



**2022/2023**

## **ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**Vision:** “A developmental people driven organization that serves its people”

**Mission:** To provide essential and sustainable services in an efficient and effective manner.

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## 1. BACKGROUND

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local sphere of government's legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council and should be approved by the Mayor within 28 days after approval of IDP/Budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance (circular 13, 2005). The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the community. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

The SDBIP must be updated after mid-year review of the budget which will culminate into the adjustment budget to be approved by the Council. Any amendments to the SDBIP will have to be submitted to Council for approval. The Mayor should review the document for compliance, alignment and adherence to the Council's Agenda as Municipal Manager and Directors will use the scorecard as a basis for reporting on performance to the Mayor, Council and the public. The performance agreements of the senior management team will also be based on this document.

## 2. PURPOSE

To present 2022/23 Organizational Service Delivery and Budget Implementation Plan of the Municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers, Mayor to monitor performance of Municipal Manager and the Community to monitor the performance of the municipality.

### 3. LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIPS

- *Municipal Finance Management Act 56 of 2003*

In terms of section 1 of the Municipal Finance Management Act, the SDBIP is defined as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must indicate-

- (a) Projections for each month of –
  - (i) Revenue to be collected by source, and
  - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Ward information for expenditure and service delivery
- (d) Detailed capital works plan broken down by ward over three years

In terms of Municipal Budgeting and Reporting Regulations the draft SDBIP should be submitted together with the budget. The final SDBIP is presented as reflected below:

## 4. Budgeted Monthly Revenue and Expenditure

<b>LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure</b>															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>															
Property rates	4 116	4 116	4 116	4 116	4 116	4 116	4 116	4 116	4 116	4 116	4 116	4 116	49 397	44 963	46 999
Service charges - - electricity revenue	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	916 <sup>1</sup>	1 916	22 986	17 269	19 734
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	217	217	217	217	217	217	217	217	217	217	217	217	2 604	2 718	2 841
Rental of facilities and equipment	22	22	22	22	22	22	22	22	22	22	22	22	266	278	290
Interest earned - external investments	250	250	250	250	250	250	250	250	250	250	250	250	3 000	3 132	3 273
Interest earned - outstanding debtors	132	132	132	132	132	132	132	132	132	132	132	132	1 588	1 658	1 733
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	117	117	117	117	117	117	117	117	117	117	117	117	1 403	1 465	1 531
Licences and permits	671	671	671	671	671	671	671	671	671	671	671	671	8 055	8 410	8 788
Agency services	63	63	63	63	63	63	63	63	63	63	63	63	756	790	825
Transfers and subsidies	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	174 458	181 752	191 276
Other revenue	34	34	34	34	34	34	34	34	34	34	34	34	413	431	450
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure</b>															
<b>Description</b>	<b>Budget Year 2022/23</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +2 2024/25</b>
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>22 077</b>	<b>264 926</b>	<b>262 865</b>	<b>277 739</b>
<b>Expenditure By Type</b>															
Employee related costs	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 710	104 548	108 672	113 414
Remuneration of councillors	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	13 974	14 453	15 037
Debt impairment	291	291	291	291	291	291	291	291	291	291	291	291	3 498	3 652	3 816
Depreciation & asset impairment	1 651	1 651	1 651	1 651	1 651	1 651	1 651	1 651	1 651	1 651	1 651	1 651	19 813	20 685	21 616
Finance charges	10	10	10	10	10	10	10	10	10	10	10	10	117	122	127
Bulk purchases - electricity	994	994	994	994	994	994	994	994	994	994	994	994	11 927	12 452	13 012
Inventory consumed	650	650	650	650	650	650	650	650	650	650	650	650	7 804	8 147	8 514
Contracted services	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 509	3 508	42 103	40 928	42 718
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	40 923	41 574	43 395
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 388</b>	<b>244 706</b>	<b>250 685</b>	<b>261 649</b>
<b>Surplus/(Deficit)</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 685</b>	<b>1 689</b>	<b>20 220</b>	<b>12 180</b>	<b>16 090</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	37 802	49 385	51 070

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 839</b>	<b>58 022</b>	<b>565</b>	<b>61 67</b>
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
<b>Surplus/(Deficit)</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 839</b>	<b>58 022</b>	<b>565</b>	<b>61 67 160</b>

## 5. Budgeted Monthly Revenue and Expenditure by Vote

<b>LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)</b>															
<b>Description</b>	<b>Budget Year 2022/23</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +2 2024/25</b>
<b><u>Revenue by Vote</u></b>															
Vote 01 - Corporate Services	33	33	33	33	33	33	33	33	33	33	33	33	395	413	431
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	18 684	18 684	18 684	18 684	18 684	18 684	18 684	18 684	18 684	18 684	18 684	18 684	224 212	228 562	240 209
Vote 05 - Community Services	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	13 969	13 114	13 705
Vote 06 - Technical Services	5 346	5 346	5 346	5 346	346 <sup>5</sup>	5 346	5 346	346 <sup>5</sup>	5 346	5 346	346 <sup>5</sup>	346 <sup>5</sup>	64 152	70 161	74 464
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24
<b>Total Revenue by Vote</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 227</b>	<b>25 228</b>	<b>302 728</b>	<b>312 250</b>	<b>328 809</b>
<b><u>Expenditure by Vote to be appropriated</u></b>															
Vote 01 - Corporate Services	897 <sup>4</sup>	4 897	4 897	4 897	897 <sup>4</sup>	4 897	4 897	897 <sup>4</sup>	4 897	4 897	897 <sup>4</sup>	896 <sup>4</sup>	58 767	60 012	62 699
Vote 02 - Municipal Manager	049 <sup>2</sup>	2 049	049 <sup>2</sup>	2 049	049 <sup>2</sup>	2 049	2 049	049 <sup>2</sup>	2 049	2 049	049 <sup>2</sup>	049 <sup>2</sup>	24 590	25 227	26 329
Vote 03 - Mayor's Office	446 <sup>1</sup>	1 446	1 446	1 446	446 <sup>1</sup>	1 446	1 446	446 <sup>1</sup>	1 446	1 446	446 <sup>1</sup>	446 <sup>1</sup>	17 357	17 989	18 734
Vote 04 - Budget And Treasury	116 <sup>3</sup>	3 116	116 <sup>3</sup>	3 116	116 <sup>3</sup>	3 116	3 116	116 <sup>3</sup>	3 116	3 116	116 <sup>3</sup>	3 115	37 390	37 178	38 691
Vote 05 - Community Services	3 322	3 322	3 322	3 322	322 <sup>3</sup>	3 322	3 322	322 <sup>3</sup>	3 322	3 322	322 <sup>3</sup>	3 321	39 864	39 887	41 645
Vote 06 - Technical Services	562 <sup>5</sup>	5 562	5 562	5 562	562 <sup>5</sup>	5 562	5 562	562 <sup>5</sup>	5 562	5 562	562 <sup>5</sup>	561 <sup>5</sup>	66 738	70 392	73 551
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 393</b>	<b>20 388</b>	<b>244 706</b>	<b>250 685</b>	<b>261 649</b>	
<b>Surplus/(Deficit) before assoc.</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 839</b>	<b>58 022</b>	<b>61 565</b>	<b>67 160</b>	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 839</b>	<b>58 022</b>	<b>61 565</b>	<b>67 160</b>	

## 6. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Multi-year expenditure to be appropriated</b>															
Vote 01 - Corporate Services	398	398	398	398	398	398	398	398	398	398	398	397	4 770	2 500	200
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	42	42	42	42	42	42	42	42	42	42	42	42	500	-	-
Vote 05 - Community Services	192	192	192	192	192	192	192	192	192	192	192	192	300 <sup>2</sup>	100	100
Vote 06 - Technical Services	4 204	4 204	4 204	4 204	204 <sup>4</sup>	4 204	4 204	204 <sup>4</sup>	4 204	4 204	204 <sup>4</sup>	4 204	50 452	58 965	66 860
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>58 022</b>	<b>61 565</b>	<b>67 160</b>	
<b><u>Single-year expenditure to be appropriated</u></b>																
Vote 01 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)</b>															
<b>Description</b>	<b>Budget Year 2022/23</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +2 2024/25</b>
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>4 835</b>	<b>835<sup>4</sup></b>	<b>4 835</b>	<b>58 022</b>	<b>61 565</b>	<b>67 160</b>

## 7. Budgeted Monthly Capital Expenditure by Functional classification

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Capital Expenditure - Functional</b>																
<b>Governance and administration</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>5 270</b>	<b>2 500</b>	<b>200</b>
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	439	439	439	439	439	439	439	439	439	439	439	439	439	5 270	2 500	200
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>2 300</b>	<b>100</b>	<b>100</b>
Community and social services	8	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Sport and recreation	183	183	183	183	183	183	183	183	183	183	183	183	183	2 200	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
<b>Economic and environmental services</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>700</b>	<b>700</b>	<b>700</b>
Planning and development	58	58	58	58	58	58	58	58	58	58	58	58	58	700	700	700
Road transport													-	-	-	-

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Environmental protection													-	-	-	-
<b>Trading services</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>4 146</b>	<b>146</b>	<b>4 146</b>	<b>49 752</b>	<b>58 265</b>	<b>66 160</b>	
Energy sources	396	396	396	396	396	396	396	396	396	396	396	396	4 750	14 180	14 100	
Water management													-	-	-	-
Waste water management	750 <sup>3</sup>	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	750 <sup>3</sup>	3 750	45 002	44 085	52 060	
Waste management													-	-	-	-
<b>Other</b>													-	-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>835</b> <sup>4</sup>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>4 835</b>	<b>835</b> <sup>4</sup>	<b>4 835</b>	<b>58 022</b>	<b>61 565</b>	<b>67 160</b>	
<b>Funded by:</b>																
National Government	209 <sup>3</sup>	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	209 <sup>3</sup>	3 209	38 502	42 381	40 387	
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Higher Educational Institutions)																
<b>Transfers recognised - capital</b>	209 <sup>3</sup>	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	209 <sup>3</sup>	3 209	38 502	42 381	40 387	
<b>Borrowing</b>												-	-	-	-	
<b>Internally generated funds</b>	627 <sup>1</sup>	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	627 <sup>1</sup>	1 627	19 520	19 185	26 774	
<b>Total Capital Funding</b>	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	835 <sup>4</sup>	4 835	58 022	61 565	67 160	



### 8. Capital Projects per Ward - 2022/23 to 2023/24

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2022/23	2023/24	2024/25	
Local Economic Development and Planning	Municipal Wide	Demarcation of sites	471 600	0	0	Own
		Agricultural Skills development and mentorship	314 400	328 234	343 004	Own
Basic Services and Infrastructure development	1,2,3,4, 10,11,12,13	Construction of Culvert Bridges.	3 000 000	4 500 000	5 000 000	Own
	MUNICIPAL WIDE	Extension of Mogwadi office block	2 000 000	2 000 000	0	Own
	Ward 10	Upgrading of Mogwadi Internal Street from Gravel to Surface 600 m	4 000 000	14 656 982	R 11 383 619	Own/MIG
	Ward 14	Upgrading of Maupye internal streets	12 014 381	16 238 019 12 785 619	0	MIG
	Ward 14	Upgrading of Mokgehle internal streets from Gravel to Surface	12 000 000	11 942 500	0	MIG
	Ward 15	Upgrading of Sako internal streets	13 788 019	0	0	MIG
Electricity Services	Ward 1 and 10	Supply and Installation of one mini substation and four power transformers	2 700 000	1 800 000	0	DME
	Municipal Wide	Installation of High Mast Lights	1 850 000	3 800 000	3 900 000	Own
Traffic & Licensing	Municipal Wide	Feasibility study of Morebeng DLTC And VTS	500 000	0	0	Own
		Feasibility study of Mogwadi DLTC	500 000	0	0	Own

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2022/23	2023/24	2024/25	
Budget & - Treasury	Municipal Wide	Development of the General valuation roll	2 305 600	468 000	468 000	Own
		Revaluation and Unbundling of all the Infrastructure Assets	1 300 000	1 350 000	1 400 000	Own
		Compilation of Annual Financial Statements	1 352 000	1 350 000	1 400 000	Own
Corporate Services	Municipal Wide	Provision of Security services	7 514 975	9 800 000	10 000 000	Own
		Procurement of Office Furniture	200 000	200 000	300 000	Own
		Training of Councillors	400 000	459 039	479 236	Own
		Training of Employees	524 000	521 000	543 000	Own
		Service and maintain the fire extinguishers	31 387.60	30 000	30 000	Own

## 9. Consolidated Procurement Plan for 2022/2023

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
<b>INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY &amp; INSTALLATION)</b>														
1	MOGWADI INTERNAL STREETS	Technical (Roads)	I(S&I)	N/A	1	4,000,000.00	-	4,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
2	20X CULVERT BRIDGES (CIRCULAR/BOX)	Technical (Roads)	I(S&I)	N/A	1	3,000,000.00	-	3,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
3	Construction of Maupye Internal Street	Technical (Roads)	I(S&I)	N/A	1	12,014,381.00	12,014,381.00	-	OT	GRANT	Sep-22	Dec-22	Dec-22	Mar-23
4	Construction of Mokgehle	Technical (Roads)	I(S&I)	N/A	1	12,000,000.00	12,000,000.00	-	OT	GRANT	Sep-22	Dec-22	Dec-22	Mar-23
5	Construction of Office block	Technical (PMU)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
6	construction of Ga-Sako Park Internal street to Surfacing GA-SAKO PARK INTRNL STRT GRAV TO SURFAC	Technical (Roads)	I(S&I)	N/A	1	13,788,019.00	13,788,019.00	-	OT	GRANT	Sep-22	Dec-22	Dec-22	Mar-23

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
7	Supply and Installation of High mast Lights	Technical (Electricity)	I(S&I)	N/A	1	1,850,000.00	1,850,000.00		OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
8	Supply, Delivery and Installation of Mini substations	Technical (Electricity)	I(S&I)	N/A	1	2,700,000.00	-	2,700,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
9	Feasibility study	Community	I(S&I)	N/A	1	1,000,000.00	-	1,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
<b>Infrastructure Sub-Total</b>						<b>52,352,400.00</b>	<b>39,652,400.00</b>	<b>12,700,000.00</b>						
<b>GOODS</b>														
2	PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
5	PROCUREMENT OF ICT EQUIPMENT	Corporate services (IT)	I(S&I)	N/A	1	2,200,000.00	-	2,200,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
7	PRINTING AND DISTRIBUTION OF MUNICIPAL DIARIES	Municipal Manager	I(S&I)	N/A	1	184,302.00	-	184,302.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Dec-22
8	PRINTING AND DISTRIBUTION OF MUNICIPAL CALENDARS	Municipal Manager	I(S&I)	N/A	1	180,256.00	-	180,256.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Dec-22
9	PRINTING AND DISTRIBUTION OF ANNUAL REPORTS DOCUMENTS	Municipal manager	Service	N/A	1	209,600.00	-	209,600.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Mar-23

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
10	MARKETING, PUBLICITY AND ADVERTISING	Municipal manager	Service	N/A	1	429,680.00	-	429,680.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
11	PROCUREMENT OF SKIP LOADER	Community Services	Goods	N/A	1	2,200,000.00	-	2,200,000.00	OT	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
12	EQUIPMENTS	Corporate Services (Admin)	Goods	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
13	EQUIPMENTS	Technical Services (Roads)	Goods	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
14	EQUIPMENTS	Technical Services (Electricity)	Goods	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
	<b>Goods Sub Total</b>					<b>6,203,838.00</b>	<b>-</b>	<b>6,203,838.00</b>						
<b>CONSULTANT'S SERVICES AND TRAINING</b>														
1	Demarcation of Sites	LEDP	I(S&I)	N/A	1	471,600.00	-	471,600.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
2	COMPILATION OF PRECINCT PLAN	LEDP	I(S&I)	N/A	1	294,069.00	-	294,069.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
3	SURVEYING OF EXISTING SETTLEMENTS	LEDP	I(S&I)	N/A	1	419,200.00	-	419,200.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
8	TRAINING OF COUNCILLORS	Corporate Services (HR)	Service	N/A	1	400,000.00	-	400,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Mar-23	Jun-23

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
9	TRAINING OF EMPLOYEES	Corporate Services (HR)	Service	N/A	1	524,000.00	-	524,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Mar-23	Jun-23
10	REVALUATION OF INFRASTRUCTURE ASSETS	Budget & Treasury	Service	N/A	1	1,200,000.00	-	1,200,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
11	PROCUREMENT OF ASSET VERIFICATION SYSTEM	Budget & Treasury	Service	N/A	1	5,000,000.00	-	5,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
12	PREPARATION AND COMPILATION OF FINANCIAL STATEMENTS	Budget & Treasury	Service	N/A	1	1,300,000.00	1,300,000.00	-	OT	GRANT	Jun-22	Jun-22	Jul-22	Mar-23
<b>Consultant Sub-Total</b>						<b>9,608,869.00</b>	<b>1,300,000.00</b>	<b>8,308,869.00</b>						
<b>TOTAL</b>						<b>68,165,107.00</b>	<b>40,952,400.00</b>	<b>27,212,707.00</b>						

**Legends:**

I(I&S): **Infrastructure (Installation and Supply)**

G : **Goods**

S : **Services**

Q : **Quotation**

OT : **Open Tender**

CT : **Closed Tender**

BD/RPF : **Bid documents/ Request for proposal**

## 10. QUARTERLY PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

### 10.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>								
Key Organizational Strategic Objective				To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
LED &P-001-2022/23	Local Economic Development	Number of settlements demarcated	Demarcation of sites	250 sites demarcated	230 sites demarcated	Specification and advertisement	Appointment of a service provider	230 sites demarcated	Approval of Final layout plan	Ward 10 Mogwadi	471,600.00	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED &P-002-2022/23		Number of LED Forum meetings held	Coordination of LED forum meetings	4 x LED forum meetings held	4 x LED forum meetings to be held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	Municipal wide	83,840	Invites, Attendance registers, agendas and minutes
LED &P-004-2022/23		Number of SMME's Supported	LED Support and SMME's Development	New Indicator		2x SMME's Supported	Approved SMME's qualifying criteria and specification	Advertisement and procurement of goods and service (equipment & production inputs) for 2x SMME's	Allocation of procured goods/services (production inputs/equipment) to 2x SMME's	Monitoring & Evaluation of 2x SMME's		R200 000

<b>Key Performance Area (KPA) 1:</b>				<b>SPATIAL PLANNING AND RATIONALE</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b> <b>To manage and coordinate spatial planning within the municipality</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2022/23 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2022/23 Annual Budget R</b>	<b>Means of verification</b>
LED &P-005-2022 /23		Number of emerging farmers mentored	Agricultural Skills development and mentorship	40 Emerging Farmers mentored	40 Emerging Farmers mentored	10 Emerging Farmers mentored	10 Emerging Farmers mentored	10 Emerging Farmers mentored	10 Emerging Farmers mentored	Municipal wide	314 400	Specification Advert Appointment letter Monitoring reports Attendance register
LED &P-006-2022 /23		Numbers of assorted seeds distributed	Procurement and distribution of assorted seeds to beneficiaries	New indicator	500 households supplied with assorted seeds	Approved specification and project advertisement,	Appointment of service provider and distribution of assorted seeds to 500	Appointment of service provider and distribution of assorted seeds to 500	Conduct monitoring & evaluation of the project	Municipal wide Makgoka M	R767 942.00	Approved Specification, advert, Appointment letter, distribution register, monitoring & evaluation report and register
LED &P-007-2022 /23	<b>Regulated Indicator</b>	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	Municipal wide Makgoka M	Opex	Job opportunities report
LED &P-001-2022 /23	<b>Internal Audit</b>	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Mahatlani TCF	Opex	Updated Internal Audit action plan



<b>Key Performance Area (KPA) 1:</b>					<b>SPATIAL PLANNING AND RATIONALE</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Organizational Strategic Objective</b>					<b>To enhance conditions for economic growth and job creation</b> <b>To manage and coordinate spatial planning within the municipality</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
LED &P-OP-002-2022 /23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Mahatlani TCF	Opex	Update AG Action plan
LED &P-OP-003-2022 /23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Mahatlani TCF	Opex	Updated Strategic risk register
LED &P-OP-004-2022 /23	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Mahatlani TCF	Opex	Updated Council resolution register
LED &P-OP-005-2022 /23	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Mahatlani TCF	Opex	Updated Audit Committee resolution register

**Total KPIs: 11**

## 10.2 TECHNICAL SERVICES

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
TECH-001-2022/23	Roads and Storm water Infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	15 Culvert Bridges Constructed	Construction of 3x Culvert bridges in Ramokgopa Cluster	Approved Specification Tender Advert	Tender award and signing contractual documents	03 x Culvert Bridges constructed	No target	Wards 2,3,6  Mabasa V	3 000 000	Approved Specification, /Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2022/23		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	-400 meters	Design for Upgrading of 3.7 km of Mogwadi internal streets and Upgrading of 600 meters of Mogwadi Internal Street from Gravel to Surface	Approved Specification and Tender Advert for design of 3.7 km	Tender Award for design of 3.7km Mogwadi Internal streets. Approved designs completed	Tender advert and appointment for upgrading of 600 m Mogwadi internal street	600m of Mogwadi internal streets upgraded	Ward 10  Phaahla K	4 000 000	Appointment Letter and Signed SLA Monthly Progress Reports and Practical, Completion Certificate, Tender Advert and Approve Specification Approved designs

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
TECH-03-2022/23		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	New Indicator	Design for Upgrading of 3.1 km of Maupye internal streets and Upgrading of 1.5 km of Maupye internal streets	Approved specification, tender advert and appointment for design of 3.1 km Internal street, an approved designs completed	Approved Specification and Tender Advert for Upgrading of 1.5 km Internal Street	Appointment of a Service Provider for Upgrading of 1.5 km Maupye Internal Street	1.5 km of Maupye internal streets upgraded	Ward 11  Phaahla K	12 014 381	Approved Specification, Tender Advert, Advertisement Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion, approved designs
TECH-004-2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Ga-Sako internal streets from Gravel to Surface	400 meters	Upgrading of 1.7 km Ga-Sako internal streets	Approved specification and tender advert for upgrading of Ga-Sako internal Streets	Tender Award and signing contractual documents	1.7 km of Ga-Sako internal streets upgraded	No Target	Ward 16  Phaahla K	13 788 019	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, and practical, completion certificate,
TECH-005-2022/23		Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	New Indicator	Design for Upgrading of 3 km Mokgehle internal streets and Upgrading of 1.6 Mokgehle internal streets	Approved specification, tender advert and appointment for design of 3.0 km Internal streets	Approved Specification and Tender Advert for Upgrading of 1.6 km Mokgehle Internal Street	Appointment of a Service Provider for Upgrading of 1.6 Mokgehle Internal Streets	1.6 Mokgehle Internal Streets upgraded from gravel road to surfacing	Ward 14  Phaahla K	12 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs,

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					• Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
TECH-006-2022/23		Number of office blocks extended	Extension of 1x Mogwadi office block	0 office blocks extended	Construction of 1x Extension of Mogwadi Office Block	No Target	Approved Specification and Tender Advert	Tender Award and signing contractual documents.	Mogwadi Office block extended	Ward 10	2 000 000	Approved Specification, tender advert, Appointment letter and signed SLA, Completion certificate
TECH-008-2022/23	Electricity Services	Number of Substation and power transformers Supplied and installed	Supply delivery and installation of Mini substation and power transformers	New Indicator	Supply delivery and installation of one Mini substation and two power transformers	Approved Specification and Tender Advert	Tender Award And Signing Contractual Documents	One Mini substation and two power transformers installed	No Target	Municipal Wide	2 700 000	Approved Specification, Tender Advert Appointment Letter, Signed SLA and completion certificate.
TECH-007-2022/23		Number of High Mast Lights installed	Supply and Installation of High Mast Lights	3 x High Mast Lights installed	Supply and installation of 3 High Mast Lights	Approved Specification and Tender Advert	Tender Award and signing contractual documents	3 high mast lights installed	No Target	Ward 5,9,13	1 850 000	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
TECH OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Wasilota Y	Opex	Updated Internal Audit action plan
TECH OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Wasilota Y	Opex	Update AG Action plan
TECH OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Wasilota Y	Opex	Updated Strategic risk register
TECH OP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Wasilota Y	Opex	Updated Council resolution register

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
TECH OP-005-2022/23	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Wasilota Y	Opex	Updated Audit Committee resolution register

**Total KPIs: 13**

### 10.3 COMMUNITY SERVICES

Key performance area (KPA) 2:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>								
Key Strategic Organizational objectives:				To promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
COMM-01-2022/23	Traffic and Law Enforcement	Number of feasibility studies compiled in Morebeng	Compilation of Feasibility study for Morebeng DLTC And VTS	New Indicator	1x Feasibility study of Morebeng DLTC And VTS compiled	Specification and Advertisement	Appointment of Service Provider	1x Feasibility study for Morebeng DLTC and VTS compiled	No Target	Municipal Wide	500 000	Approved Specification, Advert, Appointment Letter, Feasibility report
COMM-002-2022/23		Number of feasibility studies compiled in Mogwadi	Compilation of Feasibility study for Mogwadi DLTC	New Indicator	1x Feasibility study of Mogwadi DLTC compiled	Specification and Advertisement	Appointment of Service Provider	1x Feasibility study for Mogwadi DLTC and VTS compiled	No Target	Municipal Wide	500 000	Approved Specification, Advert, Appointment Letter, Feasibility report
COMM-003-2022/23	Social Services	Number of Skip Loader Trucks Procured	Procurement of Skip Loader Truck	New Indicator	1x Skip Loader Truck Procured	Specification and Advertisement completed	Appointment of Service Provider	1x Skip Loader Truck delivered	No Target	Municipal Wide	2 200 000	Approved Specification, Advert, Appointment Letter, Delivery note
COMM-OP-001-2022/23-	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Mabuela FM	Opex	Updated Internal Audit action plan

<b>Key performance area (KPA) 2:</b>				<b>Basic service delivery</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>								
<b>Key Strategic Organizational objectives:</b>				<b>To promote social cohesion</b>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
COMM-OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Mabuela FM	Opex	Update AG Action plan
COMM-OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Mabuela FM	Opex	Updated Strategic risk register
COMM-OP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Mabuela FM	Opex	Updated Council resolution register
COMM-OP-005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Mabuela FM	Opex	Updated Audit Committee resolution register

**Total KPIs: 08**



## 10.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>							
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
BNT-001-2022/23	Revenue Management	Number of General Valuation rolls developed	Development of the General valuation roll	1 General Valuation rolls developed	1 valuation Roll developed	Specification approved, Advertisement	Appointment of a service provider	1 Valuation roll developed	No Target	Municipal Wide  Nkalanga SA	468 000	Approved Specification, Advert, Appointment letter, Approved valuation roll
BNT-002-2022/23	Supply Chain Management	Percentage of infrastructure assets Revaluated and Unbundled	Revaluation and Unbundling of all Infrastructure Assets	New Indicator	100% of infrastructure Assets revaluated and unbundled	No Target	No target	Specification approved and Advertisement	Appointment of a service to reevaluate and unbundle 100% of infrastructure Assets	Municipal Wide  Ralephenya T	1 300 000	Approved Specification, Advert, Appointment letter, Unbundling report
BNT-003-2022/23		Number of Asset verification systems to conduct asset verification for movable and immovable assets procured	Procurement of asset verification system to conduct asset verification for movable and immovable assets	New Indicator	1 x Asset verification system procured	Specification approved, Advertisement	Appointment of a service provider and delivery of Asset verification system	No Target	No Target	Municipal Wide  Ralephenya T	500 000	Approved Specification, Advert, Appointment letter, delivery note

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>							
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
BNT-004-2022/23	Budget and Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2020/21 Annual Financial Statements (AFS) compiled	1x 2021/2022 Annual Financial Statements compiled	Specification approved, Advertisement, Appointment of Service Provider to compile 2021/22 Annual Financial Statements	No Target	No Target	No Target	Municipal Wide  Wiso P	1 352 000	Signed 2021/22 Annual Financial Statements, Acknowledgement letter
BNT OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide  Zulu KWC	Opex	Updated Internal Audit action plan
BNT OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide  Zulu KWC	Opex	Update AG Action plan
BNT OP-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide  Zulu KWC	Opex	Updated Strategic risk register

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<b>To Ensure Sound And Stable Financial Management</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
BNT OP-004-2022/23	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Zulu KWC	Opex	Updated Council resolution register
BNT OP-005-2022/23	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Zulu KWC	Opex	Updated Audit Committee resolution register

**Total KPIs: 09**

## 10.4 MUNICIPAL MANAGERS OFFICE

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
Key Strategic Organizational Objectives					To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
MM-001-2022/23	<b>Communications</b>	Number of Diaries Procured and distributed	Procurement and Distribution of Municipal Diaries	800 Diaries Procured and distributed	1000 Diaries Procured and distributed	Specification approved and Advertisement	Appointment of a service provider for supply of 1000 diaries	No Target	No Target	Municipal Wide Mashengoana M	184,301	Order, Diaries, advert, Delivery Note, distribution register
MM-002-2022/23		Number of Calendars procured and distributed	Procurement and Distributed of Municipal Calendars	1000 Calendars procured and distributed	2000 Calendars procured and distributed	Specification approved and Advertisement	Appointment of a service provider for supply of 2000 calendars	No Target	No Target	Municipal Wide Mashengoana M	180,256	Order, Advert, Delivery Note, distribution register
MM-003-2022/23		Number of Newsletters procured and distributed	Procurement and Distribution of Newsletters	3000 Newsletters procured and distributed	1500 Newsletters procured and distributed	No Target	Appointment of a service provider for supply of 750 Newsletters	No Target	Appointment of a service provider for supply of 750 Newsletters	Municipal Wide Mashengoana M	209,600	Order, Advert, Delivery Note, distribution register
MM-004-2022/23		Number of IDP documents procured and distributed	Procurement and Distribution of IDP documents	300 IDP documents procured and distributed	300 IDP documents procured	Specification approved and Advertisement, Appointment of Service Provider and delivery of	No Target	No Target	No Target	Municipal Wide Mashengoana M	205,586	Order, Advert, Delivery Note, distribution register

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
Key Strategic Organizational Objectives					<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
						300 IDP documents						
MM-005-2022/23	Communications	Number of Annual Reports documents procured and distributed	Procurement and distribution of Annual Reports documents	300 Annual Report documents procured and distributed	300 Annual Report documents procured and distributed	No Target	No Target	Specification approved and Advertisement	Appointment of a service provider for supply of 300 Annual Reports Documents	Municipal Wide Mashengoana M	209,600	Order, Advert, Delivery Note, distribution register
MM-006-2022/23		Percentage of municipal activities and notices publicized and marketed.	Marketing, Publicity and Advertising	100% municipal activities and notices publicized and marketed.	100% municipal activities and notices publicized and marketed.	100% municipal activities and notices publicized and marketed.	100% municipal activities and notices publicized and marketed.	100% municipal activities and notices publicized and marketed.	100% municipal activities and notices publicized and marketed.	100% municipal activities and notices publicized and marketed.	Municipal Wide Mashengoana M	<b>429,680</b>
MM-007-2022/23	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 youth support programmes coordinated	2 youth support programmes coordinated	No Target	1 youth support programme coordinated	No Target	1 youth support programme coordinated	Municipal Wide	138,520.45	Attendance register, Invitation Report Concept document
MM-008-2022/23	Special Focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated.	3 women and children programmes coordinated.	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	1 Women & children Support programme coordinated	No Target	Municipal Wide	245,194.27	Attendance register, Invitation Report Concept document

<b>Key Performance Area (KPA) 5:</b>					<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
MM-009-2022/23	Special Focus	Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	No Target	Municipal Wide	57,696.59	Attendance register, Invitation, Report Concept document
MM-010-2022/23	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 older persons programme coordinated	No Target	1 older persons programme coordinated	Municipal Wide	73,360.00	Attendance register, Invitation Report Concept document
MM-011-2022/23	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	4 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	1 Local AIDs Council meetings coordinated	1 Local AIDs Council meetings coordinated	1 Local AIDs Council meetings coordinated	1 Local AIDs Council meetings coordinated	Municipal Wide	185,924.63	Attendance register, Minutes
MM OP-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Modisha N.J	Opex	Updated Internal Audit action plan
MM OP-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Modisha N.J	Opex	Updated AG Audit action plan
MM OP-003-	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide	Opex	Updated Strategic risk register

<b>Key Performance Area (KPA) 5:</b>					<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
2022/23										Modisha N.J		
MM OP-004-2022/23	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Modisha N.J	Opex	Updated Council resolution register
MM OP-0005-2022/23	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Modisha N.J	Opex	Updated Audit Committee resolution register

**Total KPIs: 16**

## 10.5 CORPORATE SERVICES

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2022/23 Annual Budget R	Means of verification
COR P-001-2022/23	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Municipal Wide	7,514,975	Quarterly reports
COR P-02-2022/23		Percentage of required office furniture items procured	Procurement of Office Furniture	100% (63 of 63) furniture items procured	100% of required furniture items procured	Approved Specification and advert	Appointment Letter / Order	100% of required furniture items delivered	100% of required furniture items procured	Municipal Wide	200 000	Approved Specification, Appointment Letter, Delivery Note Furniture request memo
COR P-004-2022/23	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4x Councillor Training programmes coordinated	4 x Councilor Training programmes coordinated	No target	No target	2 x Councilor Training programmes coordinated	2 x Councilor Training programmes coordinated	Municipal Wide	400 000	Training Report, Attendance Register
COR P-005-2022/23		Number of Employees training programmes coordinated	Training of Employees	5 x Employees Training programmes coordinated	5 x Employees Training programmes coordinated	1 x Employees Training programmes coordinated	2 x employees Training programmes coordinated	1 x Employees Training programmes coordinated	1 x Employees Training programmes coordinated	Municipal Wide	524,000.00	Copy of spec and advert Appointment letter, Invoice Service and Maintenance Report



<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li><b>Administrative and financial capacity</b></li> </ul>								
<b>Key Strategic Organizational Objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b> <b>Ensure administrative support to municipal units through continuous institutional development and innovation</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2022/23 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2022/23 Annual Budget R</b>	<b>Means of verification</b>
COR P-006-2022/23		Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	Development of specification and advert Appointment of service provider	30 Fire Extinguishers serviced and maintained	No target	No target	Municipal Wide Mahlake M	31,387.60	Purchasing order
COR P-007-2022/23	<b>Council Support</b>	Number of ward committee training programmes coordinated	Training of ward committee members	New Indicator	Coordination of 2x Ward Committee Training Programmes	Approved Specification and Advert	Appointment of Service Provider and Signing of SLA	2x Ward Committee training programmes coordinated	No Target	Municipal Wide Pihlela MA	500 000	Appointment letter, Advert, Specification, Training report
COR P-008-2022/23		Number of Ward committee conferences held	Ward committee conference	1 Ward committee conference held	1x Ward committee conference held	Approved Specification and Advert	Appointment of Service Provider and Signing of SLA	1x Ward Committee conference held	No Target	Municipal Wide Pihlela MA	943 200	Concept document, Attendance register
COR POP-001-2022/23	<b>Internal Audit</b>	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Makgatho KE	Opex	Updated Internal audit action plan
COR POP-002-2022/23	<b>Audit Action Plan</b>	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Makgatho KE	Opex	Updated AG Action Plan

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
<b>Key Strategic Organizational Objectives</b>				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2022/23 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2022/23 Annual Budget R</b>	<b>Means of verification</b>
COR POP-003-2022/23	<b>Risk Management</b>	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Makgatho KE	Opex	Risk register
COR POP-004-2022/23	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Makgatho KE	Opex	Updated Council Resolution register
COR POP-005-2022/23	<b>Audit Committee</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Makgatho KE	Opex	Updated Audit Committee resolution register

**Total KPIs: 12**

**11. APPROVAL**

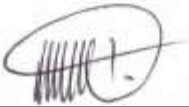
The 2022/2023 Service Delivery and Budget Implementation Plan is hereby submitted as part of the draft IDP and Budget processes



**MR, K.E MAKGATHO**  
**ACTING MUNICIPAL MANAGER**

**27 May 2022**

**DATE**



**Cllr. PAYA M E**  
**MAYOR OF MOLEMOLE MUNICIPALITY**

**27 May 2022**

**DATE**