



**2023/2024**

## **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 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.

Chapter 6 of the Municipal Systems Act, 2000 (Act 32 of 2000) require of all municipalities to develop a performance management system, Monitor and review the performance management system and Set key performance indicators and performance targets. According to MFMA Circular 13 of 2005 the SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality. Circular 13 enjoins Management to develop a lower layer of the SDBIP which is more detailed than the top layer SDBIP. The lower level SDBIP will be used by the Senior Managers to hold middle-level, junior-level managers responsible for various components of the service delivery plan and targets of the municipality

Chapter 4 of the Local Government: Municipal Staff regulations (2021) a municipality is required to development a performance management system for all employees of the Municipality. The departmental SDBIP will form the basis for the development of performance agreements of all employees, starting with Senior Managers, and the quarterly assessments thereof. The SDBIP must be updated after mid-year review of the both the Municipal Performance and the individual performance.

## 2. PURPOSE

The SDBIP is used to develop the annual performance agreements of all employees and to use such for performance monitoring and evaluation.

### 3. Budgeted Monthly Revenue and Expenditure

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	12,336	12,952	13,600	
Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	295	295	295	295	295	295	295	295	295	295	295	295	3,545	3,722	3,908	
Sale of Goods and Rendering of Services												-	-	-	-	
Agency services	140	140	140	140	140	140	140	140	140	140	140	140	1,681	1,765	1,853	
Interest	800	800	800	800	800	800	800	800	800	800	800	800	9,600	7,571	7,927	
Interest earned from Receivables												-	-	-	-	
Interest earned from Current and Non-Current Assets												-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land												-	-	-	-	
Rental from Fixed Assets	21	21	21	21	21	21	21	21	21	21	21	21	248	260	273	
License and permits												-	-	-	-	
Operational Revenue	133	133	133	133	133	133	133	133	133	133	133	133	1,594	1,674	1,758	
<b>Non-Exchange Revenue</b>																
Property rates	3,839	3,839	3,839	3,839	3,839	3,839	3,839	3,839	3,839	3,839	3,839	3,839	46,063	48,367	50,785	

**LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Surcharges and Taxes												-	-	-	-
Fines, penalties and forfeits	52	52	52	52	52	52	52	52	52	52	52	52	621	652	684
Licences or permits	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	1,093	13,120	13,776	14,465
Transfer and subsidies - Operational	15,308	15,308	15,308	15,308	15,308	15,308	15,308	15,308	15,308	15,308	15,308	15,308	183,701	192,509	185,454
Interest	189	189	189	189	189	189	189	189	189	189	189	189	2,268	2,381	2,496
Fuel Levy												-	-	-	-
Operational Revenue												-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains												-	-	-	-
Discontinued Operations												-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>22,898</b>	<b>274,777</b>	<b>285,629</b>	<b>283,204</b>
<b>Expenditure</b>															
Employee related costs	8,941	8,941	8,941	8,941	8,941	8,941	8,941	8,941	8,941	8,941	8,941	8,939	107,287	117,567	123,422
Remuneration of Councillors	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	19,640	20,620	21,649
Bulk purchases - electricity	1,149	1,149	1,149	1,149	1,149	1,149	1,149	1,149	1,149	1,149	1,149	1,149	13,783	14,472	15,196
Inventory consumed	687	687	687	687	687	687	687	687	687	687	687	687	8,246	8,264	8,677
Debt impairment	332	332	332	332	332	332	332	332	332	332	332	332	3,988	4,187	4,397
Depreciation and amortisation	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	22,082	23,186	24,346

**LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Interest	11	11	11	11	11	11	11	11	11	11	11	11	133	139	146
Contracted services	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	45,769	42,960	45,073
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off													-	-	-
Operational costs	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,334	40,017	40,172	40,745
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses													-	-	-
<b>Total Expenditure</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,742</b>	<b>260,945</b>	<b>271,568</b>	<b>283,651</b>
<b>Surplus/(Deficit)</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,156</b>	<b>13,832</b>	<b>14,061</b>	<b>(447)</b>
Transfers and subsidies - capital (monetary allocations)	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	58,548	51,509	53,727
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,035</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>
Income Tax													-	-	-
<b>Surplus/(Deficit) after income tax</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,035</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>
Share of Surplus/Deficit attributable to Joint Venture													-	-	-
Share of Surplus/Deficit attributable to Minorities													-	-	-

**LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>															
<b>Surplus/(Deficit) attributable to municipality</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,035</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>
Share of Surplus/Deficit attributable to Associate												-	-	-	-
Intercompany/Parent subsidiary transactions												-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,035</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>

## 4. Budgeted Monthly Revenue and Expenditure by Vote

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue by Vote</b>															
Vote 01 - Corporate Services	33	33	33	33	33	33	33	33	33	33	33	33	398	418	439
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	19,869	19,869	19,869	19,869	19,869	19,869	19,869	19,869	19,869	19,869	19,869	19,869	238,432	248,762	244,510
Vote 05 - Community Services	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601	1,601	19,217	18,898	19,843
Vote 06 - Technical Services	6,273	6,273	6,273	6,273	6,273	6,273	6,273	6,273	6,273	6,273	6,273	6,273	75,278	69,059	72,139
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 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Total Revenue by Vote</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>27,777</b>	<b>333,325</b>	<b>337,138</b>	<b>336,931</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Corporate Services	5,078	5,078	5,078	5,078	5,078	5,078	5,078	5,078	5,078	5,078	5,078	5,077	60,932	58,417	59,795	
Vote 02 - Municipal Manager	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	27,748	28,290	29,699	
Vote 03 - Mayors Office	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,867	1,866	22,399	23,517	24,690	
Vote 04 - Budget And Treasury	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	3,031	36,377	37,877	39,841	
Vote 05 - Community Services	3,218	3,218	3,218	3,218	3,218	3,218	3,218	3,218	3,218	3,218	3,218	3,217	38,611	44,861	47,104	
Vote 06 - Technical Services	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,239	74,879	78,607	82,522	
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)</b>																
<b>Description</b>	<b>Budget Year 2023/24</b>												<b>Medium Term Revenue and Expenditure Framework</b>			
	<b>R thousand</b>	<b>July</b>	<b>August</b>	<b>Sept.</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,746</b>	<b>21,742</b>	<b>260,945</b>	<b>271,568</b>	<b>283,651</b>	
<b>Surplus/(Deficit) before assoc.</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,035</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>	
Income Tax												-	-	-	-	
Share of Surplus/Deficit attributable to Minorities												-	-	-	-	
Intercompany/Parent subsidiary transactions												-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,031</b>	<b>6,035</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>	

## 5. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b><i>Multi-year expenditure to be appropriated</i></b>															
Vote 01 - Corporate Services	336	336	336	336	336	336	336	336	336	336	336	336	4,032	4,450	141
Vote 02 - Municipal Manager	8	8	8	8	8	8	8	8	8	8	8	8	100	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	175	175	175	175	175	175	175	175	175	175	175	175	2,100	-	-
Vote 05 - Community Services	33	33	33	33	33	33	33	33	33	33	33	33	400	14,836	21,405
Vote 06 - Technical Services	5,479	5,479	5,479	5,479	5,479	5,479	5,479	5,479	5,479	5,479	5,479	5,479	65,748	41,673	31,734
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Capital multi-year expenditure sub-total</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>72,380</b>	<b>60,959</b>	<b>53,280</b>
<b>Single-year expenditure to be appropriated</b>															
Vote 01 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	4,611	-
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	Mar	Apr	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	4,611	-
<b>Total Capital Expenditure</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>

## 6. Budgeted Monthly Capital Expenditure by Functional classification

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Capital Expenditure - Functional</b>															
<b><i>Governance and administration</i></b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>6,232</b>	<b>4,450</b>	<b>141</b>
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	519	519	519	519	519	519	519	519	519	519	519	519	6,232	4,450	141
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b><i>Community and public safety</i></b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>400</b>	<b>14,836</b>	<b>21,405</b>
Community and social services	33	33	33	33	33	33	33	33	33	33	33	33	400	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	14,836	21,405
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing													-	-	-
Health													-	-	-
<b><i>Economic and environmental services</i></b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>3,673</b>	<b>44,080</b>	<b>16,388</b>	<b>-</b>
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	44,080	16,388	-
Environmental protection													-	-	-

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	R thousand	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25
<b>Trading services</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>1,806</b>	<b>21,668</b>	<b>29,896</b>	<b>31,734</b>
Energy sources	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	19,368	15,060	10,329
Water management												-	-	-	-
Waste water management	192	192	192	192	192	192	192	192	192	192	192	192	2,300	14,836	21,405
Waste management												-	-	-	-
<b>Other</b>												-	-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>
<b>Funded by:</b>															
National Government	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	58,548	51,509	53,139
Provincial Government												-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)**

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Transfers recognised - capital</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>4,879</b>	<b>58,548</b>	<b>51,509</b>	<b>53,139</b>
<b>Borrowing</b>													-	-	-	-
<b>Internally generated funds</b>	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	13,832	14,061	141
<b>Total Capital Funding</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>	<b>72,380</b>	<b>65,570</b>	<b>53,280</b>



## 7. Capital Projects per Ward - 2023/24 to 2025/26

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
Local Economic Development and Planning	Municipal Wide	Demarcation of 500 sites	800 000	0	0	Own
		Development of Growth and Development Strategy	800 000	0	0	Own
		Surveying of 03 Settlements	500 000	0	0	Own
		Procurement of Geographic Information System	800 000	0	0	Own
		Training of SMME's	200 000	210 000	220 500	Own
		Agricultural Skills Development and Mentorship	328 234	0	0	Own
		LED Support	285 000	0	0	Own
		Coordination of Investor Conference	200 000	0	0	Own
Basic Services and Infrastructure development	<b>10, 14, 15 &amp; 17</b>	Construction of Culvert Bridges.	4 500 000	5 000 000	0	Own
	<b>Municipal Wide</b>	Re-graveling of roads	4 080 000	4 284 000	4 498 200	Own
	<b>11,12 &amp; 13</b>	Construction of Speed Humps	200 000	0	0	Own
	<b>Ward 10</b>	Upgrading of Mogwadi Internal Street from Gravel to Surface 3.1 km	14 652 231	9 888 370	0	Own
	<b>Ward 14</b>	Upgrading of Maupye internal streets	12 785 619	0	0	MIG

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
Electricity Services	Ward 14	Upgrading of Mokgehle internal streets from Gravel to Surface	11 942 500	0	0	MIG
	Ward 1	Electrification of Capricorn park households	2 000 000	0	0	Inep
	Ward 1	Electrification of Nthabiseng households	680 000	0	0	Inep
	Ward 07	Electrification of households in Matseke	2 500 000	0	0	Inep
	Ward 08	Electrification of household at Mmangata	2 400 000	0	0	Inep
	Ward 14	Electrification of household at Schellenburg village	1 000 000	0	0	Inep
	Ward 03/04	Design of electrification project at Mashaha village	120 000	1 940 000	0	Inep
	Ward 05	Design of electrification project at Maphosa village	168 000	2 800 000	0	Inep
	Ward 14	Design of electrification project at Ga Mokgehle village	108 000	1 940 000	0	Inep
	Ward 09	Design of electrification project at Sekhwama village	96 000	1 600 000	0	Inep
	Ward 05	Design of electrification project at Ga Mamotshana village	96 000	1 600 000	0	Inep
	Ward 12	Design of electrification project at Ga Maponto village	10 000 000	Nil	0	Inep
	Municipal Wide	Construction of High masts	0	5 4000 000	6 000 000	Own funding

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
Community Services	Ward 3	Renovation of Ramokgopa stadium	200 000	0	0	Own funding
	Ward 11	Renovation of Mohodi sports complex	600 000	0	0	Own funding
	Ward 1	Renovation of Morebeng tennis court	200 000	0	0	Own funding
	Ward 1	Construction of Morebeng Landfill sites	2 300 000	0	0	Own funding
	Ward 02	Construction of Ramokgopa Landfill site	Nil	14 835 790	21 404 925	MIG
	Municipal Wide	Procurement of Skip Bins	400 000	0	600 000	Own funding
	Ward 05	Construction of Machaka DLTC and VTS	0	14 835 790	21 404 925	MIG
Budget & - Treasury	Municipal Wide	Procurement of Billing and pay slip printers	600 000	No target	No target	Own funding
		Procurement and Installation of the Smart Indigent Management System	1 500 000	0	0	Own funding
Municipal Manager	Municipal Wide	procurement of branding equipment	100 000	0	120 000	Own Fund
		Coordination of Youth Support Programmes	200 000	200 000	200 000	Own Fund
		Coordination of Women and Children programmes	324 000	340 200	357 210	Own Fund

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
		Coordination of Support programmes for People living with Disabilities	109 200	114 660	120 393	Own Fund
		Coordination of Older persons Support programmes	93 000	97 650	102 533	Own Fund
		Coordination of Local Aids Council meetings	383 890	403 085	423 239	Own Fund
<b>Corporate Services</b>	<b>Municipal Wide</b>	Procurement of Office Furniture	200 000	200 000	400 000	Own fund
		Procure of municipal fleet	1 000 000	1 500 000	No target	Own fund
		Provision of security services	10 800 397	11 696 948	12281 795	Own fund
		Procurement required CT equipment	2 000 000	2 000 000	2 000 000	Own fund
		Coordination of councilors' training programmes	300 000	311 793	327 383	Own fund
		Coordination of employees training programmes	300 000	315 000	330 750	Own fund

## 8. Consolidated Procurement Plan for 2023/2024

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR														
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/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
<b>MOLEMOLE MUNICIPALITY</b>														
<b>INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY &amp; INSTALLATION)</b>														
1	MOGWADI INTERNAL STREETS	Technical (Roads)	I(S&I)	N/A	1	14,652,231	14,652,231	-	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
2	CULVERT BRIDGES (CIRCULAR/BOX)	Technical (Roads)	I(S&I)	N/A	1	4,500,000	0	4,500,000	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
3	Construction of Maupye Internal Street	Technical (Roads)	I(S&I)	N/A	1	12,785,619	12,785,619	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
4	Construction of Mokgehle	Technical (Roads)	I(S&I)	N/A	1	11,942,500	11,942,500	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
5	Electrication 100 households in Capricorn Park	Technical (Electricity)	I(S&I)	N/A	1	2,000,000	2,000,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24

**CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR**

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/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
6	Electrification of 34 households in Nthabiseng	Technical (Electricity)	I(S&I)	N/A	1	680,000.00	680,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
7	Electrification of 125 households in Matseke	Technical (Electricity)	I(S&I)	N/A	1	2,500,000.00	2,500,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
8	Electrification of 120 households Mmangata	Technical (Electricity)	I(S&I)	N/A	1	2,400,000.00	2,400,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
9	Electrification of 50 households in Schellengburg	Technical (Electricity)	I(S&I)	N/A	1	1,000,000.00	1,000,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
10	Electrification of 500 households in Maponto Phase 2	Technical (Electricity)	I(S&I)	N/A	1	10,000,000.00	10,000,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Jun-24
11	Design for Electrification of Mamotshana 80 hh and Mashaha 97 hh Village	Technical (Electricity)	I(S&I)	N/A	1	216,000.00	216,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24

**CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR**

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/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
12	Erection of guard rooms & carpports	Corporate (Admin)	I(S&I)	N/A	1	200,000.00	-	200,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
13	Construction of Morebeng Landfill site	Community (Environmental)	I(S&I)	N/A	1	2,300,000.00	-	2,300,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
	<b>Infrastructure Sub-Total</b>					<b>65,176,350.00</b>	<b>58,176,350.00</b>	<b>7,000,000.00</b>						
	<b>GOODS</b>													
1	PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
2	PROCUREMENT OF ICT EQUIPMENT	Corporate services (IT)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
3	Procure of municipal fleet	Municipal manager	Service	N/A	1	1,000,000.00	-	1,000,000.00	OT	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
4	Procurement of the Municipal billing Printer.	Municipal manager	Service	N/A	1	600,000.00	-	600,000.00	OT	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
5	Procurement of skip bins	Municipal manager	Service	N/A	1	400,000.00	-	400,000.00	Q	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24

**CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR**

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/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date	
						Total	Grant	Own revenue						
6	Procurement of Equipment (Road)	Technical (Roads)	I(S&I)	N/A	1	200,000.00	-	200,000	Q	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
7	Procurement of Equipment (Electricity)	Technical (Electricity)	I(S&I)	N/A	1	200,000.00	-	200,000	Q	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
8	Procurement of clocking system	Corporate services (HR)	I(S&I)	N/A	1	532,000.00	-	532,000.00	OT	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
<b>Goods Sub Total</b>						<b>5,132,000.00</b>	<b>-</b>	<b>5,132,000.00</b>						
<b>CONSULTANT'S SERVICES AND TRAINING</b>														
1	TRAINING OF COUNCILORS	Corporate Services (HR)	Service	N/A	1	300,000.00	-	300,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Mar-24	Jun-24
2	TRAINING OF EMPLOYEES	Corporate Services (HR)	Service	N/A	1	300,000.00	-	300,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Mar-24	Jun-24
3	Consultancy	Budget & Treasury	Service	N/A	1	1,000,000.00	-	1,000,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
4	MSCOA	Budget & Treasury	Service	N/A	1	600,000.00	-	600,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24



**CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR**

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/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date	
						Total	Grant	Own revenue						
5	Procurement of the Smart Indigent Management System	Budget & Treasury	Service	N/A	1	1,500,000.00	-	1,500,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
8	Demarcation of sides	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
9	Surveying of Existing Settlements	LED&P	Service	N/A	1	500,000.00	-	500,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
10	Development of growth and development strategy	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
11	Procurement of Geographic information	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
12	LED Support and Smme's Development	LED&P	Service	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
13	Agricultural skills development and Mentorship	LED&P	Service	N/A	1	328,234.00	-	328,234.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24

**CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR**

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/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
	<b>Consultant Sub-Total</b>					<b>7,128,234.00</b>	-	<b>7,128,234.00</b>						
	<b>TOTAL</b>					<b>77,436,584.00</b>	<b>58,176,350.00</b>	<b>19,260,234.00</b>						

**Legends:**

- I(Infrastructure)
- (I&S) (Installation and Supply)
- G Goods
- S Services
- Q Quotation
- OT Open Tender
- Closed Tender
- CT Tender Bid documents/ Request for proposal
- BD/ RPF Request for proposal

**N.B: THIS PLAN WILL BE UPDATED BASED ON THE UNFORSEABLE EXPENSES**

## 9. QUARTERLY ORGANIZATIONAL PERFORMANCE INDICATORS AND TARGETS

### 9.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:				SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT								
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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
LED&P-001-2023/24	Spatial Planning	Number of settlements demarcated]	Demarcation of sites	230 sites Demarcated	Demarcation of 500 sites	Specification and advertisement	Appointment of a service provider	500 sites demarcated	Approval of layout plan	Ward 03 Mashotja M	800 000	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED&P-002-2023/24	Spatial Planning	Number of Growth and Development Strategies (GDS) developed	Development of growth and development Strategy	New Indicator	1 growth and development Strategy developed	Specification and advertisement for development of Growth and Development Strategy	Appointment of a service provider for development of Growth and Development Strategy	1 Growth and Development Strategy Developed	No Target	Municipal wide Mashotja M	800 000	Advert, Specification, Appointment letter, GDS document,
LED&P-003-2023/24	Spatial Planning	Number of Existing settlements surveyed	Survey of Existing settlements	New indicator	3 Existing Settlements Surveyed	Specification and advertisement	Appointment of a service provider	03 Settlements surveyed	No Target	Ward 4,6,9 Mashotja M	500 000	Advert, Specification, Appointment letter, Survey report, Cadastral map

<b>Key Performance Area (KPA) 1:</b>					<b>SPATIAL RATIONALE AND LOCAL ECONOMIC 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>• 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 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>2023/24 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>2023/24 Annual Budget R</b>	<b>Means of verification</b>
LED& P-004-2023/24	Spatial Planning	Number of Geographic Information Systems procured (GIS)	Procurement of Geographic Information System (GIS)	New Indicator	1 Geographic Information System Procured	Specification and advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	1 GIS procured	No Target	Municipal Wide  Mashotja MF	800 000	Specification Advertisement, Appointment letter, SLA
LED& P-005-2023/24	LED	Number of SMMEs trained	Training of Smmes	2x SMME trained	Training of 2 SMMES	Advertisement of the project	Appointment of a Service Provider	2x SMME trained	No Target	Municipal wide Makgoka M	200 000	Advert, Purchase Order, Training Report
LED& P-006-2023/24	LED	Number of emerging farmers developed and mentored on Agricultural skills	Agricultural skills development and mentorship	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	Approved specification and advertisement of the project for development and mentoring of Emerging farmers	Appointment of service provider and approved skills audit of 20 Emerging farmers	20 Emerging farmers Mentored on Agricultural skills	No Target	Municipal wide Makgoka M	328 234	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register
LED& P-007-2023/24	LED	Number of LED support coordinated	Coordination of LED support	New Indicator	4 LED support coordinated	1 LED Support Coordinated	1 LED Support Coordinated	1 LED Support Coordinated	1 LED Support Coordinated	Municipal Wide Makgoka FCM	285 000	Invitation , Minutes, Attendance register

<b>Key Performance Area (KPA) 1:</b>					<b>SPATIAL RATIONALE AND LOCAL ECONOMIC 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>• 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 To manage and coordinate spatial planning within the municipality</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
LED& P-008-2023/24	LED	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	1 Investor conference coordinated	Approved specification and advertisement for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	1 investor conference coordinated	Compilation of Close up report	Municipal Wide Makgoka FCM	200 000	Specification, Advert, Purchase order and Close up report
LED& P-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	No Internal Audit findings raised	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
LED& P-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	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-003-2023/24	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

<b>Key Performance Area (KPA) 1:</b>					<b>SPATIAL RATIONALE AND LOCAL ECONOMIC 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>• 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 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>2023/24 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>2023/24 Annual Budget R</b>	<b>Means of verification</b>
LED&P-OP-004-2023/24	<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 Mahatlani TCF	Opex	Updated Council resolution register
LED&P-OP-005-2023/24	<b>AC resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolution taken	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

## 9.2 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-001-2023/24	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	600 meters upgraded	Upgrading of 2.0 km of Mogwadi internal streets	Approved Specification and Tender Advert for Upgrading of Mogwadi Internal Streets of 3.1 km	Tender Award for upgrading of 3.1 km Mogwadi Internal streets,	No Target	2.0 km of Mogwadi Internal Street upgraded	Ward 10  Phaahla K	14,652,231	Appointment Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.
TECH-02-2023/24	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	1.5 km upgraded	Upgrading of 1.6 km of Maupye internal streets	1.6 km Earthworks and Layer works of Maupye Internal Street	1.6 km surfacing of Maupye Internal Street	Construction of V-drains, Kerbs, Speed Humps and Walk ways	Road Markings and Cleaning and Rehabilitation of the Site	Ward 11  Phaahla K	12,785,619	Monthly Progress Reports and Completion certificate
TECH-003-2023/24	Road and Storm water	Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	1.6 km upgraded	Upgrading of 1.4 km Mokgehle internal streets	1.4 km Earthworks and Layer works of Mokgehle Internal Street	1.4 km surfacing of Mokgehle Internal Street	Construction of V-drains, Concrete Edge beams, and Speed Humps	Road Markings and Cleaning and Rehabilitation of the Site	Ward 14  Phaahla K	11 942 500	Monthly Progress Reports 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-004-2023/24	Road and Storm water	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 Speed Reducing Humps	No Target	Advertisement of the project and appointment of a service provider for construction of 5 speed reducing humps	5 Speed reducing humps constructed	No Target	Ward 11,12 & 13 Mabasa VP	200 000	Advertisement, Purchase Order, Completion Certificate
TECH-005-2023/24	Road and Storm water	Number of km of roads re-graveled	Re-gravelling of roads	New Indicator	10 km of roads re-graveled	Approved Specification and Advertisement of the tender for gravelling of the road in Ward 4	Appointment of Service Provider for gravelling of roads	5 km of road re-graveled	5 km of road re-graveled	Ward 04 Mabasa VP	4 080 000	Approved Specification, Advertisement, Appointment letter, SLA, Completion certificate
TECH-006-2023/24	Road and Storm water	Number of Culvert bridges constructed	Construction of Culvert bridges	03 Culvert bridges constructed	Construction of 04 Culvert bridges	Approved Specification and Tender Advert for construction of 04 Culvert bridges	Appointment of Service Provider for construction of Culvert Bridges	04 Culvert bridges constructed	No Target	Municipal Wide Mabasa VP	4 500 000	Tender advert Approved Specification, Appointment letter and signed SLA 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-007-2023/24	Electricity Services	Number of households electrified	Electrification of Capricorn Park households	New Indicator	100 households electrified at Capricorn Park	Approved Specification and Tender Advert for electrification of 100 households at Capricorn Park	Tender Award and signing contractual documents for electrification of 100 households at Capricorn Park	100 households electrified at Capricorn Park	No Target	Ward 01 Mabetwa MJ	2 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-008-2023/24	Services	Number of households electrified	Electrification of Nthabiseng households	New Indicator	Electrification of 34 Households in Nthabiseng	Approved Specification and Tender Advert for electrification of 34 households in Nthabiseng village	Tender Award and signing contractual documents for electrification of 34 households in Nthabiseng village	34 households electrified at Nthabiseng	No target	Ward 01 Mabetwa MJ	680 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-009-2023/24	Electricity Services	Number of households electrified	Electrification of households in Matseke	New Indicator	Electrification of 125 households in Matseke	Approved Specification and Tender Advert for electrification of 125 households in Matseke village	Tender Award and signing contractual documents for electrification of 125 households in Matseke village	125 households electrified in Matseke	Not Target	Ward 07 Mabetwa MJ	2 500 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-010-2023/24	Electricity Services	Number of households electrified	Electrification of household at Mangata	New Indicator	Electrification of 120 households in Mangata village	Approved Specification and Tender Advert for electrification of 120 households in Mangata village	Tender Award and signing contractual documents for electrification of 120 households in Mangata village	120 households electrified in Mangata	Not Target	Ward 08 Mabetwa MJ	2 400 000	Tender advert Approved Specification, Appointment letter and signed SLA, 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-011-2023/24	Electricity Services	Number of households electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg village	Approved Specification and Tender Advert for electrification of 50 households in Schullenburg village	Tender Award and signing contractual documents for electrification of 50 households in Schullenburg village	50 households electrified in Schullenburg village	No Target	Ward 14 Mabetwa MJ	1 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-012-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mashaha Village	New Indicator	1 design/Pre-engineering of electrification for 97 households at Mashaha village	Approved Specification and Tender Advert for design of electrification for 97 households at Mashaha village	Tender Award and signing contractual documents for design of electrification for 97 households at Mashaha village	Approved designs for electrification of 97 households at Mashaha village for design of electrification for 97 households at Mashaha village	No Target	Ward 03 & 4 Mabetwa MJ	120 000	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:					<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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-013-2023/24	Electricity Services	Number of Designs for Electrification on project developed	Design of Electrification Project at Maphosa Village	New Indicator	1 design/Pre-engineering of electrification for 140 households at Maphosa village	Approved Specification and Tender Advert for design of Electrification of 140 households at Maphosa village	Tender Award and signing contractual documents for design of Electrification of 140 households at Maphosa village	Approved designs for electrification of 140 households at Maphosa village	No Target	Ward 05 Mabetwa MJ	168 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-014-2023/24	Electricity Services	Number of Designs for Electrification on project developed	Design of Electrification Project at Mokgehle Village	New Indicator	1 design/Pre-engineering of electrification for 80 households at Mokgehle village	Approved Specification and Tender Advert for design of Electrification of 80 households at Mokgehle village	Tender Award and signing contractual documents for design of Electrification of 80 households at Mokgehle village	Approved designs for electrification of 80 households at Mokgehle village	No Target	Ward 14 Mabetwa MJ	108 000	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:					<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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-015-2023/24	Electricity Services	Number of Designs for Electrification on project developed	Design of Electrification Project at Sekhwama Village	New Indicator	1 design/Pre-engineering of electrification for 86 households at Sekhwama village	Approved Specification and Tender Advert for design of electrification for 86 households at Sekhwama village	Tender Award and signing contractual documents for design of electrification for 86 households at Sekhwama village	Approved designs for electrification of 80 households at Sekhwama village	No Target	Ward 09 Mabetwa MJ	96 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-016-2023/24	Electricity Services	Number of Designs for Electrification on project developed	Design of Electrification Project at Mamotshana Village	New Indicator	1 designPre-engineering of electrification for 80 households at Mamotshana village	Approved Specification and Tender Advert for design 80 households at Mamotshana village	Tender Award and signing contractual documents for design 80 households at Mamotshana village	Approved designs for electrification of 80 households at Mamotshana village	No Target	Ward 05 Mabetwa MJ	96 000	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:					<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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH-017-2023/24	Electricity Services	Number of households electrified	Electrification of 500 households in Maponto Phase 2	400 households electrified	500 households electrified at Maponto village	Approved Specification and Tender Advert for electrification at Maponto village	Tender Award and signing contractual documents for electrification at Maponto village	500 households electrified in Maponto village	No Target	Ward 12 Mabetwa MJ	10 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% 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 Senior Manager Technical Services Y	Opex	Updated Internal Audit action plan
TECH OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	50% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager Technical Services Y	Opex	Update AG Action plan
TECH OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager Technical Services Y	Opex	Updated Strategic risk 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
TECH OP-004-2023/24	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 Senior Manager Technical Services	Opex	Updated Council resolution register
TECH OP-005-2023/24	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	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Senior Manager Technical Services	Opex	Updated Audit Committee resolution register

### 9.3 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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
COM M-01-2023/24	Social Amenities	Number of stadiums renovated	Renovation of Ramokgopa Stadium	New Indicator	1 Ramokgopa Stadium renovated	No Target	Advertisement Appointment of Service Provider for renovation of Ramokgopa Stadium	1 Ramokgopa Stadium renovated	No Target	Ward 3 Seanego CH	200 000	Advertisement Purchase Order, Completion Report
COM M-02-2023/24	Social Amenities	Number of Sports Complex renovated	Renovation of Mohodi Sports Complex	New Indicator	1 Mohodi Sports Complex renovated	Specification and Advertisement for renovation of Mohodi Sports Complex	Appointment of Service Provider for renovation of Mohodi Sports Complex	1 Mohodi Sports Complex renovated	No Target	Ward 11 Seanego CH	600 000	Approved Specification Appointment letter SLA Completion certificate
COM M-03-2023/24	Social Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New Indicator	1 Tennis Court renovated in Morebeng	No Target	Advertisement Appointment of Service Provider for Morebeng Tennis court	1 Tennis Court renovated in Morebeng	No Target	Ward 1 Seanego CH	200 000	Advertisement Purchase Order Completion Report



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	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
COM M-04-2023/24	Environmental Management	Number of Landfill sites renovated	Renovation of Morebeng landfill site	New Indicator	1 landfill site renovated	Specification and Advertisement for renovation of Morebeng Landfill site	Appointment of Service Provider for renovation of Morebeng Landfill site	1 landfill site renovated	No Target	Ward 1 Seanego CH	2 300 000	Approved Specification Appointment letter SLA Completion certificate
COM M-06-2023/24	Waste Management	Number of Skip Bins procured	Procurement of Skip Bins	New Indicator	Procurement of 10 skip bins	Specification and Advertisement for procurement of 10 skip bins	Appointment of Service Provider for procurement of 10 skip bins	Delivery of 10 Skip Bins	No Target	Municipal Wide Seanego CH	400 000	Approved Specification, Advert, Appointment Letter, Delivery note
COM M-OP-001-2023/24-	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% 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
COM M-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	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
COM M-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	No Risks identified for implementation	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

<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>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2023/24 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>2023/24 Annual Budget R</b>	<b>Means of verification</b>
COM M-OP-004-2023/24	<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 Mabuela FM	Opex	Updated Council resolution register
COM M-OP-005-2023/24	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolutions taken	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

## 9.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				• Responsive, Accountable, Effective and Efficient Local Government System								
Key Strategic Organizational Objectives				To Ensure Sound And Stable Financial Management								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
BNT-001-2023/24	Revenue Management	Number of Printers procured for billing and payslips	Procurement of billing and pay slips printers	0 printers procured	2 printers procured for billing and pay slips	Specification approved, Advertisement	Appointment of a service provider and Signing of SLA	2 printers procured for billing and pay slips	No Target	Municipal Wide Nkalanga SA	600 000	Approved Specification, Advert, Appointment letter, Delivery note
BNT-002-2023/24		Number of Smart Indigent Management systems procured and Installed	Procurement and Installation of the Smart Indigent Management System	New Indicator	1 Smart Indigent Management System procured and Installed	No Target	Specification approved and Advertisement	Appointment of a service provider to Supply and Install Smart Indigent Management system	1 Smart Indigent Management System procured and Installed	Municipal Wide Nkalanga SA	1 500 000	Approved Specification, Advert, Appointment letter, Proof of installation
BNT OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	40% 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

<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>					• <b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Key Strategic Organizational Objectives</b>					<b>To Ensure Sound And Stable Financial Management</b>							
<b>IDP Ref no.</b>	<b>Priorit y area (IDP)</b>	<b>Key performan ce indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2023/24 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>2023/24 Annual Budget R</b>	<b>Means of verification</b>
BNT OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	20% 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-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	75% 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
BNT OP-004-2023/24	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 Zulu KWC	Opex	Updated Council resolution register
BNT OP-005-2023/24	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 Zulu KWC	Opex	Updated Audit Committee resolution register

## 9.5 MUNICIPAL MANAGER'S 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						<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	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
MM-001-2023/24	Special Focus	Percentage of Branding equipment procured	Procurement of Branding Equipment	New Indicator	100% of Branding Equipment procured	No Target	100% of Branding Equipment procured	No Target	No Target	Municipal Wide	100 000	Advert, Order, Delivery Note
MM-002-2023/24	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	Municipal Wide Rathete M	200 000	Attendance register, Invitation Report Concept document
MM-003-2023/24	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	No target	1 Women & children Support programme coordinated	Municipal Wide Machaka S	324 000	Attendance register, Invitation Report Concept document
MM-004-2023/24	Special Focus	Number of disability programmes coordinated	Coordination of Disability programmes	4 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	No Target	Municipal Wide Moleya M	109 200	Attendance register, Invitation, Report Concept document

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	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
MM-005-2023/24	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 Moleya M	93 000	Attendance register, Invitation Report Concept document
MM-006-2023/24	Special Focus	Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	05 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	Municipal Wide Moleya M	383 890	Attendance register, Minutes
MMOP-001-2023/24	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
MMOP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	0% 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
MMOP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Modisha N.J	Opex	Updated Strategic risk register
MMOP-004-2023/24	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 Modisha N.J	Opex	Updated Council resolution 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	2023/24 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
				implemented								
MMOP-0005-2023/24	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	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

## 9.6 CORPORATE SERVICES

<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>				<p>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</p> <p>Ensure administrative support to municipal units through continuous institutional development and innovation</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2023/24 Annual Budget R	Means of verification
CORP-01-2023/24	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings		Municipal Wide Khoza K	10 800,397	Quarterly reports
CORP-02-2023/24	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	Advertisement for procurement of office furniture	Appointment of Service provider for procurement of office furniture	100% of required furniture items procured	No target	Municipal Wide Khoza K	200 000	Advertisement, Purchase Order, Delivery Note
CORP-03-2023/24	Administration	Number of Municipal Fleet procured	Procure of municipal fleet	New Indicator	2x Municipal Fleet procured	Approved Specification and advertisement for procurement of 2x municipal fleet	Appointment of Service provider for procurement of 2x Municipal Fleet	2x Municipal Fleet delivered	No Target	Municipal Wide Khoza K	1 000 000	Approved Specification, Tender advert, Appointment Letter, Delivery Note



<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>				• <b>Administrative and financial capacity</b>								
<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>2023/24 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>2023/24 Annual Budget R</b>	<b>Means of verification</b>
CORP-04-2023/2	Human Resource Management	Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	Municipal Wide Manyelo MF	2 000 000	Approved Specification, Appointment Letter, SLA Delivery Note
CORP-05-2023/2	Human Resource Management	Number of Councilor training programmes coordinated	Coordination of Councilor training	4 Councilor Training programmes coordinated	4 Councilor Training programmes coordinated	No Target	2 Councilor Training programmes coordinated	No Target	2 Councilor Training programmes coordinated	Municipal Wide Mahlake V	300 000	Training Report, Attendance Register
CORP-06-2023/2	Human Resource Management	Number of Employees training programmes coordinated	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	2 Employees Training programmes coordinated	No Target	3 Employees Training programmes coordinated	No Target	Municipal Wide Mahlake V	300 000	Training Report, Attendance Register
CORP-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	71% 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 Senior Manager Corporate Services	Opex	Updated Internal audit 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><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>2023/24 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>2023/24 Annual Budget R</b>	<b>Means of verification</b>
CORP OP-002-2023/24	Audit 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 Senior Manager Corporate Services	Opex	Updated AG Action Plan
CORP OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	0% 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 Senior Manager Corporate Services	Opex	Risk register
CORP OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	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 Senior Manager Corporate Services	Opex	Updated Council Resolution register
CORP OP-005-2023/24	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	0% 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 Senior Manager Corporate Services	Opex	Updated Audit Committee resolution register

**10. APPROVAL**

The 2023/24 Service Delivery and Budget Implementation Plan is hereby submitted as part of the draft IDP and Budget processes.



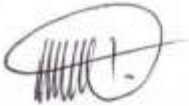
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**MR K.E MAKGATHO  
MUNICIPAL MANAGER**

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**30 – May - 2023**

**DATE**



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

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**30 – May - 2023**

**DATE**