



2019/20

**REVIEWED MUNICIPAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS
(SDBIP)**

Vision: “A developmental people driven organisation 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 Draft 2019/20 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 SDBIP'S

- *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

The Act further states that “the Mayor of a Municipality must take all reasonable steps to ensure that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”.

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

LIM353 Molemole - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 15/06/2020																
Description	Budget Year 2019/20													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates	1,652	1,590	1,665	1,659	1,682	1,682	1,598	–	2,188	2,188	2,188	1,768	19,858	19,858	20,752	21,706
Service charges - electricity revenue	726	540	692	581	681	557	755	405	769	769	769	1,981	9,225	9,225	9,972	10,490
Service charges - water revenue	35	120	103	89	111	69	(794)	1	–	–	–	265	–	–	–	–
Service charges - sanitation revenue	56	56	81	64	64	64	64	2	–	–	–	(453)	–	–	–	–
Service charges - refuse revenue	183	183	183	183	183	183	203	–	191	191	191	413	2,288	2,288	2,391	2,501
Rental of facilities and equipment	2	18	2	33	31	15	5	33	14	14	14	54	234	234	244	256
Interest earned - external investments	68	–	550	182	100	159	190	–	176	176	176	336	2,112	2,112	2,215	2,322
Interest earned - outstanding debtors	93	92	92	93	95	99	(69)	–	67	67	67	505	1,200	1,200	1,275	1,338
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	145	972	731	5	5	21	701	1	390	390	390	970	4,721	4,721	4,287	1,350
Licences and permits	–	–	–	576	978	668	827	2	589	589	589	2,249	7,066	7,066	7,383	7,723
Agency services	–	–	–	–	–	–	310	–	(156)	(156)	(156)	823	665	665	695	727
Transfers and subsidies	59,408	–	1,598	–	–	48,035	–	–	12,325	12,325	12,325	2,246	148,264	148,264	156,238	164,116
Other revenue	724	12	63	20	7	9	4	27	1,583	1,583	1,583	22,548	28,164	28,164	27,854	32,904
Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue	63,092	3,584	5,761	3,485	3,937	51,560	3,794	472	18,135	18,135	18,135	33,707	223,796	223,796	233,307	245,433
Expenditure By Type																
Employee related costs	6,662	6,761	7,064	7,013	6,556	8,067	7,035	–	7,526	7,526	7,526	19,656	91,393	91,393	98,165	105,055
Remuneration of Councillors	1,028	1,040	1,039	1,032	1,033	1,033	1,033	–	1,177	1,177	1,177	3,358	14,127	14,127	15,010	16,061

LIM353 Molemole - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 15/06/2020

Description	Budget Year 2019/20													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Novemb er	Decem ber	Januar y	Februar y	March	April	May	June	Full year budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcom e	Outcome	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Adjuste d Budget	Adjusted Budget	Adjuste d Budget
Debt impairment	–	–	185	–	–	3,124	–	–	486	486	486	2,032	6,800	6,800	6,100	6,374
Depreciation & asset impairment	1,879	1,875	525	–	–	3,754	–	(8,033)	2,017	2,017	2,017	10,586	16,637	16,637	15,818	16,546
Finance charges	1	0	3	1	1	1	0	–	105	105	105	933	1,255	1,255	3,712	3,881
Bulk purchases	1,193	2,277	1,009	1,004	750	920	327	–	689	689	689	719	10,268	10,268	8,938	9,402
Other materials	245	28	556	724	288	424	254	68	481	481	481	1,216	5,247	5,247	5,514	5,766
Contracted services	877	1,505	1,715	3,568	2,243	2,722	2,295	439	2,918	2,918	2,918	7,838	31,957	31,957	30,361	30,775
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	984	3,253	2,022	3,554	3,900	3,229	2,159	392	3,070	3,070	3,070	6,222	34,926	34,926	37,026	37,312
Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	250	262
Total Expenditure	12,870	16,740	14,117	16,898	14,770	23,275	13,104	(7,134)	18,470	18,470	18,470	52,561	212,611	212,611	220,894	231,434
Surplus/(Deficit)	50,222	(13,155)	(8,356)	(13,413)	(10,833)	28,286	(9,310)	7,606	(336)	(336)	(336)	(18,854)	11,185	11,185	12,413	13,999
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	14,322	–	–	16,716	–	–	1,728	–	–	2,243		35,010	49,186	41,852
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)												–		–	–	–
Surplus/(Deficit) after capital transfers & contributions	50,222	(13,155)	5,967	(13,413)	(10,833)	45,002	(9,310)	7,606	1,392	(336)	(336)	(16,611)	11,185	46,195	61,599	55,851
<i>References</i>	<i>1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4 check</i>															

5. Budgeted Monthly Revenue and Expenditure by Vote

LIM353 Molemole - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 24/02/2020															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote															
Vote 01 - Corporate Services	723	12	63	20	7	5	4	30	7	3	5	7,372	8,252	8,912	8,977
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	61,167	1,629	3,162	1,881	1,822	49,153	1,820	1,743	38,013	1,878	1,828	27,117	191,212	198,590	210,702
Vote 05 - Community Services	348	1,190	1,166	813	1,213	1,198	1,735	1,195	1,299	231	907	897	12,190	12,824	12,053
Vote 06 - Technical Services	854	753	15,694	771	894	17,920	235	863	2,415	800	877	5,074	47,152	62,167	55,554
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	63,092	3,584	20,084	3,485	3,937	68,276	3,794	3,831	41,733	2,912	3,617	40,460	258,806	282,494	287,285
Expenditure by Vote															

LIM353 Molemole - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 24/02/2020															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 01 - Corporate Services	2,716	4,838	3,858	4,914	3,908	4,267	3,964	3,558	3,492	2,932	3,064	13,800	55,311	59,112	61,307
Vote 02 - Municipal Manager	1,640	1,778	1,320	1,442	2,275	4,860	881	(2,222)	1,163	777	834	6,096	20,844	22,464	23,778
Vote 03 - Mayors Office	1,365	1,396	1,522	1,347	1,482	1,625	1,251	1,375	1,392	1,316	1,236	3,275	18,581	19,701	21,008
Vote 04 - Budget And Treasury	1,560	2,214	1,191	2,672	1,735	5,596	2,355	1,935	3,584	1,840	1,718	7,216	33,617	35,213	37,212
Vote 05 - Community Services	2,180	2,249	2,252	2,504	1,946	3,015	2,306	3,483	2,401	2,216	2,404	2,505	29,462	31,631	32,316
Vote 06 - Technical Services	3,409	4,264	3,974	4,020	3,423	3,913	2,347	8,575	1,596	3,333	2,880	13,062	54,796	52,773	55,814
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	12,870	16,740	14,117	16,898	14,770	23,275	13,104	16,704	13,628	12,414	12,136	45,954	212,611	220,894	231,434
Surplus/ (Deficit)	50,222	(13,155)	5,967	(13,413)	(10,833)	45,002	(9,310)	(12,873)	28,105	(9,502)	(8,520)	(5,494)	46,195	61,599	55,851

References: 1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

6. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (Municipal vote) - 44141															
Description - Municipal Vote	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation															
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	-	3,441	9,128	2,833	8,579	3,293	476	649	-	-	-	4,995	33,393	33,186	19,893
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	-	3,441	9,128	2,833	8,579	3,293	476	649	-	-	-	4,995	33,393	33,186	19,893
												9,990	66,787	66,373	39,786
Single-year expenditure appropriation															
Vote 01 - Corporate Services	-	-	80	371	29	197	120	-	493	40	-	650	1,979	2,953	3,189
Vote 02 - Municipal Manager	-	-	-	-	-	30	-	26	-	-	-	95	150	950	1,050

LIM353 Molemole - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (Municipal vote) - 44141

Description - Municipal Vote	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	173	67	240	550	-
Vote 05 - Community Services	-	-	-	-	714	-	-	-	-	-	-	-	714	300	900
Vote 06 - Technical Services	-	-	490	-	1,781	533	-	498	-	648	-	5,768	9,718	23,660	30,819
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	570	371	2,524	759	120	524	493	688	173	6,580	12,801	28,413	35,958
Total Capital Expenditure	-	3,441	9,698	3,203	11,103	4,052	596	1,173	493	688	173	11,575	46,195	61,599	55,851

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

7. Budgeted Monthly Capital Expenditure by Functional classification

LIM353 Molemole - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 44141

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Novemb er	Decem ber	Janua ry	Februar y	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Outcom e	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional															
Governance and administration	-	-	-	-	-	-	-	-	-	-	-	2,369	2,369	4,453	4,239
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	800	900
Finance and administration	-	-	-	-	-	-	-	-	-	-	-	2,369	2,369	3,653	3,339
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	-	-	-	-	-	-	-	-	-	714	714	300	900
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	714	714	-	900
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-
Housing												-	-	-	-
Health												-	-	-	-
Economic and environmental services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport												-	-	-	-
Environmental protection												-	-	-	-
Trading services	-	-	-	-	-	-	-	-	-	-	-	43,112	43,112	56,846	50,712
Energy sources	-	-	-	-	-	-	-	-	-	-	-	4,212	4,212	19,400	8,800
Water management												-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	38,899	38,899	37,446	41,912
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other												-	-	-	-
Total Capital Expenditure - Functional	-	-	-	-	-	-	-	-	-	-	-	46,195	46,195	61,599	55,851

References:

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year est
2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement

8. Capital Projects per Ward - 2019/20 to 2021/22

Departments	Projects	Ward/s	Source of Funding	2019/2020	2020/2021	2021/2022	Total budget
				R	R	R	R
Local Economic Development and Planning	Demarcation of sites	10	Own	R 600,000.00	R 1,000,000.00	R 1,000,000.00	R 2,600,000.00
	Pegging of sites	1 & 10	Own		R 400,000.00	R 400,000.00	R 800,000.00
	Demarcation of 150 sites at Ratsaka Village	1	Own	R 400,000.00	-	-	R 400,000.00
	Development of Precinct Plan	10	Own	R 485,000.00	R 500,000.00	-	R 1,000,000.00
	Totals			<u>R 1,500,000.00</u>	<u>R 1,900,000.00</u>	<u>R 1,400,000.00</u>	<u>R 4,800,000.00</u>
Technical Services	Capricorn Park Internal Street	1	MIG	R 16,393,450.00	R 6,295,198.00	-	R 22,688,648.00
	Mogwadi Internal Streets	10	Own	-	R 4,891,285.00	R 7,500,000.00	R 12,391,285.00
	Nthabiseng Internal Streets	1	MIG	17,000,000	R 10,000,000.00	-	R 27,000,000.00
	Mohodi Internal Streets	Ward 11/12/13		-	R 7,000,000.00	R 7,608,000.00	R 14,608,000.00
	The road linking Kgwadu Primary School and Botlokwa Primary School	8 & 9	Own	-	R 7,000,000.00	-	R 7,000,000.00
	Mokgehle Internal Streets	14	Own	-	R 4,826,302.00	-	R 4,826,302.00
	Supply and installation of grandstands for Mohodi Sports Complex	11	Own	R 1,600,000	-	-	R 1,600,000
	Renovation of Ramokgopa stadium	3	Own	R 800,000.00	-	-	R 800,000.00
	Supply and Installation of streetlights.	1 & 10	Own	-	R 500,000.00	R 1,000,000.00	R 1,500,000.00

Departments	Projects	Ward/s	Source of Funding	2019/2020	2020/2021	2021/2022	Total budget
				R	R	R	R
Technical Services	Supply and installation of High mast lights	Ward 07. 10, 13, 14, 15 and 16	Own	R 3,000,000.00	-	-	R 3,000,000.00
	Construction of 1x Moletji Cluster Office	Wards 10,14,15,16	Own	R 2,127,820.54	-	-	R 2,127,820.54
	Totals			<u>R 46,541,270.54</u>	<u>R 43,012,785.00</u>	<u>R 16,108,000.00</u>	<u>R 105,662,055.54</u>
Community Services	Construction of DLTC and VTS along N1 Corridor	8	MIG	-	-	R 15,000,000.00	R 15,000,000.00
	Ramokgopa landfill site	2	MIG	-	-	R 15,000,000.00	R 15,000,000.00
	Totals			<u>R 0.00</u>	<u>R 0.00</u>	<u>R 30,000,000.00</u>	<u>R 30,000,000.00</u>
Budget & Treasury	-	-	-	-	-	-	R 0.00
Corporate Services	-	-	-	-	-	-	R 0.00
Municipal Manager	-	-	-	-	-	-	R 0.00
Totals			<u>R 48,041,270.54</u>	<u>R 44,912,785.00</u>	<u>R 47,508,000.00</u>	<u>R 140,462,055.54</u>	

9. Consolidated Procurement Plan for 2019/20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	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
						Total	Grant	Own revenue						
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)														
1	DEMARCATON OF SITES	LEDP	I(S&I)	N/A	1	493 350	0	493 350	OT	Own	Sep-18	Dec-19	Dec-19	Dec-18
2	CAPRICORN PARK INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	16,295,198	16,295,198	16,295,198		Grant				
3	NTHABISENG INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	17,000,000	25,815,000	0	OT	Grant	Jul-18	Dec-19	Dec-19	Mar-18
4	SUPPLY & INSTALLATION OF GRAND STANDS FOR MOHODI SPORTS COMPLEX	Technical (Roads)	I(S&I)	N/A	1	1,600,000	1,600,000	0	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
5	RENOVATION OF RAMOKGOPA STADIUM	Technical (PMU)	I(S&I)	N/A	1	800,000	0	800,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
6	SUPPLY & INSTALLATION OF HIGH MAST LIGHTS	Technical (Electricity)	I(S&I)	N/A	1	3000,000	0	300,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
7	CONSTRUCTION OF 1X MOLETJIE CLUSTER OFFICE	Technical (PMU)	I(S&I)	N/A	1	2,127,821	0	2,127,820.54	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
Infrastructure Sub-Total						37,423,019	43,710,198	20,423,018.54						
GOODS														
2	PROCUREMENT OF 1X TIPPER TRUCKS 10M3	Technical (Roads)	I(S&I)	N/A	1	962,180	0	962,180	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	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
						Total	Grant	Own revenue						
3	PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	250,000	0	250,000.00	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
4	DEVELOPMENT AND REVIEW OF IDP	Municipal Manager	I(S&I)	N/A	1	200,000	0	200,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
5	PRINTING AND PUBLICATION	Municipal manager	Service	N/A	1	1,167,060	0	1,167,060	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
6	ADVERTISING AND MARKETING	Municipal manager	Service	N/A	1	521,759	0	521,759	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
7	TLB	Community Services	I(S&I)	N/A	1	900,000	0	900,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
					Goods Sub-Total	4,038,819	0	4,038,819						
CONSULTANT'S SERVICES AND TRAINING														
1	DEVELOPMENT OF LAND USE SCHEME	LEDP	I(S&I)	N/A	1	1,000,000	0	1,000,000		Own				
2	COMPILATION OF PRECINCT PLAN	LEDP	I(S&I)	N/A	1	R485 000		R485 000		Own				
	SURVEYING OF EXISTING SETTLEMENTS	LEDP	I(S&I)	N/A	1	500,000		500,000		Own				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	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
						Total	Grant	Own revenue						
2	PROJECT MANAGEMENT(FEASIBILITY STUDY)	Technical (Roads)	I(S&I)	N/A	1	752,975	-	752,975	OT	Own	Nov-18	Feb-19	Dec-19	Jun-20
3	TRAINING OF COUNCILLORS	Corporate services (Admin)	I(S&I)	N/A	1	400,000	0	400,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
4	WOMEN AND CHILDREN PROGRAMMES	Municipal manager	Service	N/A	1	202,689	0	202,689	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
	STRATEGIC PLANNING SESSIONS	Municipal manager	Service	N/A	1	427,032	0	427,032	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
5	REVALUATION OF INFRASTRUCTURE ASSETS	Budget & Treasury	Service	N/A	1	1,000,000	0	1,000,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
6	PREPARATION AND COMPILATION OF FINANCIAL STATEMENTS	Budget & Treasury	Service	N/A	1	900,000	900,000	-	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
7	VALUATION ROLL	Budget & Treasury	Service	N/A	1	300,000	0	300,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
8	MUNICIPAL PROPERTY AUDIT	Budget & Treasury	Service	N/A	1	700,000	700,000	-	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
9	MSCOA SYSTEM IMPROVEMENTS	Budget & Treasury	Service	N/A	1	350,000	350,000	-	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
10	CONSULTANCY	Budget & Treasury	Service	N/A	1	2,500,000	0	2,500,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
Consultant Sub-Total						9,977,721	1,950,000	8,027,721.00						

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	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
						Total	Grant	Own revenue						
					TOTAL	56,370,740	35,245,198	21,125,541.54						

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

11.1 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"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 								
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	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED& P-001-2019/20	Spatial Planning	Number of spatial awareness workshops conducted	Spatial Planning awareness	4 workshops conducted	4 Spatial awareness workshops conducted	None	1 workshop conducted	1 workshop conducted	1 workshop conducted	None	1 workshop conducted	None	Municipal wide Mashotj a F	R80 000	Invites, agenda, program, presentations
LED& P-002-2019/20		2. Number of settlement sites demarcated	Demarcation of sites	150 Sites demarcated	230 sites demarcated	None				None	230 sites demarcated	None	Ward 10 Mogwadi Mashotj a F	R600 000 Reviewed Budget 493 350	Layout plan, Approval letter. council resolution
LED& P-003-2019/20		3. Number of Land Use Schemes developed	Development of land use schemes	Non-SPLUMA compliant land use scheme in place	1 Land use scheme developed	1 Land use scheme developed	None				None	1 Land use scheme developed	None	Municipal wide Mashotj a F	R1 200 000 Reviewed Budget 1 000 000

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"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 								
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	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED& P-005-2019/20		5. Number of Precinct plans compiled	Compilation of Precinct Plan	New Indicator	1 Precinct Plan compiled	None				None	1 Precinct Plan compiled	None	Municipal Wide Mashotj a F	R500 000 Revised Budget R485 000	Approved Precinct Plan
LED& P-006-2019/20		6. Number of settlements surveyed	Survey of Existing Settlements	New Indicator	1 settlement surveyed	None			1 settlement surveyed	None		None	MLM Mashotj a F	420 000	Approved Layout Map
LED& P-008-2019/20		8. Number of sites demarcated	Demarcation of Sites – Ratsaka Village	New Indicator	150 sites demarcated	None		150 sites					None	Ward 01 Mashotj a F	400 000
LED& P-010-2019/20	Local	Number of LED Forum meetings held	LED Stakeholder Engagements	4 LED forum meetings held	4 LED forum meetings to be held	None	1 LED forum meeting held	1 LED forum meeting held	1 LED forum meeting held	None	1 LED forum meeting held	None	MLM Makgok a M	74 600	Attend registers, agendas and Minutes

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"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 								
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	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED& P-011-2019/20		Number of Agriculture Graduates capacitated in farming disciplines	Youth in agriculture programme	Agriculture graduates capacitated	6 Agriculture Graduates capacitated in 7 farming disciplines	4 Agriculture Graduates capacitated in 7 farming disciplines	6 Agriculture Graduates capacitated in 2 farming disciplines 1) Intro. to Farm Management; 2) Farm Planning & Quality Assurance	6 Agriculture Graduates capacitated in 1 farming discipline 3) Soil Preparation, Seedlings Production and Plant Production	6 Agriculture Graduates capacitated in 1 farming discipline 4) Natural Pastures, Animal Production and Small Stock Production	4 Agriculture Graduates capacitated in 1 farming discipline 4) Natural Pastures, Animal Production and Small Stock Production	6 Agriculture Graduates capacitated in 3 farming disciplines 5) Soil protection 6) Production Mechanisms 7) Financial & Marketing Management	4 Agriculture Graduates capacitated in 3 farming disciplines 5) Soil protection 6) Production Mechanisms 7) Financial & Marketing Management	MLM Makgok a M	R480 000	Capacity building reports
LED& P-012-2019/20	Local Econo	12. Numbers of SMME's capacitated	Capacity building of SMME's	20 SMMEs capacitated	20 SMMEs capacitated	40 SMMEs capacitated				20 SMMEs capacitated	20 SMMEs capacitated	None	MLM Makgok a M	105 566	List of SMME's capacitated

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"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 								
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	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED& P-OP-14-201920	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% (2 of 2) of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe	100% of risks resolved within the timeframe	100% of risks resolved within the timeframe	None	100% of risks resolved within the timeframe	None	MLM Mashotja F	Opex	Approved Risk Register
LED& P-OP-15-201920	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100% of internal audit queries addressed	None	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	None	100% of internal audit queries addressed	None	MLM Mashotja F	Opex	Internal Audit Action plan
LED& P-OP-16-201920	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (14 of 14) of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Mashotja F	Opex	Updated Council resolution register
LED& P-OP-17-201920	AG action plan	Percentage of AG audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Auditor General queries addressed	None	No Target.	No Target.	50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Mashotja F	Opex	Audit action plan

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"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
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	2019/20 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P-OP-18-201920	Audit committee	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	100% (1 of 1) of Audit Committee resolutions implemented	100% of Audit committee resolutions implemented	None	100% of Audit committee resolutions implemented	100% of Audit committee resolutions implemented	100% of Audit committee resolutions implemented	None	100% of Audit committee resolutions implemented	None	MLM Mashotj a F	Opex	Updated resolution register

11.2 TECHNICAL SERVICES

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	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH-001-2019/20	Roads and Storm water Infrastructure	Number of feasibility studies developed for projects registered on MIG	Feasibility Study for Engineering projects	New indicator	2 Feasibility studies developed, and 8 projects registered on MIG - MIS	None				None	2 Feasibility studies developed, and 8 projects registered on MIG - MIS	None	MLM Yeta W	1000 000 Review budget 752,975	Preliminary investigation reports and final feasibility study reports
TECH-002-2019/20	Roads and Storm water Infrastructure	Number of km gravel roads upgraded	Capricorn Park Internal Streets	1 km Gravel to Tar Road Constructed	3 km Gravel roads upgraded (Construction and Surfacing)	2 km Gravel roads upgraded (Construction and Surfacing)			3 km gravel road upgraded	2 km gravel road upgraded		None	Ward 01 Yeta W	16 393 450	Completion certificate
		Date for Surfacing, Road Markings, Signage and Finishing completed			31 Dec 2019		31 Dec 2019					Progress report			

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	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH-004-2019/20	Roads and Storm water Infrastructure	Number of km gravel roads upgraded	Nthabiseng Internal Streets	2.5 km Gravel to Tar Road Constructed	3 km gravel road upgraded	2 km gravel road upgraded			2 km gravel road upgraded			No Target	Ward 01 Yeta W	17 000 000	Completion certificate
TECH-008-2019/20		Number of Motor Graders procured	Procurement of motor grader	New Indicator	1 motor grader procured	No Target			1 motor grader procured	No Target		No Target	MLM Yeta W	3 000 000 Reviewed Budget 0	Delivery note
TECH-009-2019/20		Number of Tipper Trucks procured	Procurement of tipper truck	New Indicator	1 tipper truck procured	None			1 tipper truck procured	None		None	MLM Yeta W	1000 000 Reviewed budget 962,180	Delivery note
TECH-010-2019/20		Number of Culvert Bridges procured	Procurement of culvert bridges	New indicator	20 Culvert bridges procured	No target			20 Culvert bridges procured	No Target		No target	MLM Yeta W	2 220 000 Reviewed Budget 0	Delivery note
TECH-022-2019/20		No. of km of gravel roads maintained	Blading of gravel roads	620 Km of Roads Graveled	603 km of gravel roads maintained	None	151 km roads maintained	151 km roads maintained	151 km roads maintained	None	150 km roads maintained	None	MLM Yeta W	Opex	Signed weekly reports and monthly progress reports

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	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH - 011-2019/20	Sports Facilities	Number of grandstands for Mohodi Sports Complex supplied and installed	Grandstand for Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	1 Grandstand (2500 capacity) supplied and installed	Supply and installation of 500 capacity grandstands			1 Grandstand (2500 capacity) supplied and installed	No Target		Supply and installation of 500 capacity grandstands	Ward 11 Yeta W	3,000,00 Reviewed Budget 1,616,000	Specification, Advert, Appointment SLA, Design report

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	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH 0012 2019/20	Sports Facilities	No. of Stadium Components to be completed.	Renovation of Ramokgopa Stadium	Ablution, combination courts, relocation of high-mast light, water supply, and Existing infrastructure refurbished. Installation of palisade fence, guardhouse, and ticket house completed.	6 Stadium components completed	Installation of kikuyu grass (8500 m ² , Install pressure pump for water supply, install submersible pump for borehole, 10 m ² ceramic floor tiles, Marking of Combination courts (50 m ²), Construction of 60 m V drain			4 Stadium components completed	Install pressure pump for water supply, install submersible pump for borehole, 10 m ² ceramic floor tiles,	2 Stadium components completed	Installation of kikuyu grass 8500 m ² , (50 m ²), Construction of 60 m V drain, Marking of Combination courts (50 m ²),	Ward 3 Yeta W	800 000	Progress report and 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	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH - 013-2019/20	Electricity Network	Number of meters upgraded	Upgrading of Electricity Meters	220 smart meters installed	150 smart meters installed	No Target				None	150 smart meters installed	No Target	Ward 1 & Ward 10 Yeta W	R2000 000 Reviewed Budget R0	Progress report and completion certificate
TECH - 015-2019/20	Electricity Services	Number of high mast lights installed	Procurement of 6 x High-Mast (Apollo) lights	New Indicator	6 High mast lights installed	None				None	6 High mast lights installed	None	Wards 7,10,13,14,15 and 16 Yeta W	R3000 000	Progress report and completion certificate
TECH - 016-2019/20	Technical	Number of cluster offices constructed	Construction of Moletji Cluster Office	Earthworks and foundations	1 Cluster Office constructed	None				None	1 Cluster Office constructed		Ward 10.14.15,16 Yeta W	2 127 821.00	Progress report and completion certificate
TECH OP-018-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Moruan e K	Opex	Audit action plan
TECH OP-019-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal audit queries addressed	None	100% of Internal audit queries addressed	None	MLM Moruan e K	Opex	Updated Audit action plan

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	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed Quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
TECH OP-020-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% (2 of 2) of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Mashatola	Opex	Strategic risk register
TECH OP-021-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (09 out of 09) of council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Yeta W	Opex	Council resolution register
TECH OP-024-2019/20	Audit Committee	Percentage of audit committee resolutions implemented	Implementation of audit committee resolutions	100% (2 of 2) of audit committee resolutions implemented	100% of audit committee resolutions implemented	None	100% of audit committee resolutions implemented	100% of audit committee resolutions implemented	100% of audit committee resolutions implemented	None	100% of audit committee resolutions implemented	None	MLM Moruanek	Opex	Updated Audit committee resolution register

11.3 COMMUNITY SERVICES

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 promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project	2019/20 Annual Budget R	Means of verification
COM M-002-2019/20	Traffic Management	2. Number of items of traffic equipment procured	Procurement of Traffic Equipment	1 item of traffic equipment procured	1 item of traffic equipment procured	No target			1 item of traffic equipment procured	No Target		None	MLM Mabuela	R100,000 Reviewed budget R0,00	Delivery note and invoices
COM M-004-2019/20	Social Services	Number of waste trucks purchased	Purchasing of skip loader truck	1 skip loader truck	1 skip loader truck purchased	No Target			1 Skip Loader truck purchased	No Target		None	MLM Mabuela M	1,200,000 Revived budget 0,00	Delivery note and invoice
COM M-005-2019/20		5. Number of TLBs purchased	Purchasing of TLB	New Indicator	1 TLB purchased	None			1 TLB purchased	None		None	MLM Mokumo C	R900 000 Reviewed Budget 714,276	Delivery note and invoice
COM MOP-016-2019/20	AG Action Plan	Percentage of audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Mabuela	Opex	Updated Audit action plan
COM MOP-017-2019/20	Internal Audit Action Plan	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM Mabuela	Opex	Updated Audit action plan

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 promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project	2019/20 Annual Budget R	Means of verification
COM MOP-018-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0% risks resolved (0 of 1)	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Mabuel a	Opex	Strategic risk register
COM MOP-019-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (04 of 04) resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Mabuel a	Opex	Updated Council resolution register
COM MOP-020-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	No AC resolutions taken	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Mabuel a	Opex	Updated Audit Committee resolution register

11.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:							Municipal Financial Viability and Management								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							• To Ensure Sound And Stable Financial Management								
Key Strategic Organizational Objectives							Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review ed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 rd quarter target	Quarter 4 Target	Review ed 4 th quarter target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-004-2019/20	Budget Reporting and	Annual Financial Statements (AFS) compiled	Compilation of 2018/19 AFS	2017/18 AFS compiled	2018/19 AFS compiled	None	2018/19 AFS compiled			None		None	MLM Lethuba B	9 00 000	Signed Annual Financial Statements.
BNT-003-2019/20	Revenue Management	Number of municipal property audit reports	Municipal Property Audit identifying potential investment properties	New indicator	1 Municipal Property Audit Report	None				None	1 Municipal Property Audit Report	None	MLM Nkangala S	700 000 Reviewed Budget 648 000	Property audit report
BNT-005-2019/20	Revenue Management	Number of valuation rolls developed	Development of Supplementary valuation roll	MPRA compliant General Valuation roll and annual valuation rolls	1 Supplementary valuation roll developed	None				None	1 Supplementary valuation roll developed	None	MLM Nkangala S	300 000	MPRA Compliant Supplementary valuation rolls. Public Notice
BNT-002-2019/20	Supply Chain Management	Number of Municipal Assets revaluation reports	Municipal Assets revaluation	2018/19 Municipal Assets revaluation reports completed	5 Municipal Assets revaluation reports completed	None				None	5 Municipal Assets revaluation reports completed	None	Ralephanya T	1 000 000	Municipal Assets revaluation reports

Key Performance Area (KPA) 4:							Municipal Financial Viability and Management								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							• To Ensure Sound And Stable Financial Management								
Key Strategic Organizational Objectives							Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Review ed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 rd quarter target	Quarter 4 Target	Review ed 4 th quarter target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-001-2019/20		Number of Inventory Management systems procured	Inventory Module (mSCOA module)	New Indicator	1 Inventory Management system procured	No Target		1 Inventory Management system procured		None		None	Ralephena T	350,000 Reviewed Budget 0	Delivery note, invoice
BNTOP-23-2019/20	AG action plan	Percentage of Auditor General audit queries addressed	Audit action plan	97% of Auditor General queries addressed	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Zulu K	Opex	Updated Audit action plan
BNTOP-24-2019/20	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	76% (19 of 25) of Internal Audit queries addressed	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM Zulu K	Opex	Updated Audit action plan
BNTOP-25-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% (3 of 3) of risks resolved within the timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Zulu K	Opex	Strategic risk register

Key Performance Area (KPA) 4:							Municipal Financial Viability and Management								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							• To Ensure Sound And Stable Financial Management								
Key Strategic Organizational Objectives							Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 rd quarter target	Quarter 4 Target	Reviewed 4 th quarter target	Location of project	2019/20 Annual Budget R	Means of verification
BNTO P-26-2019/20	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (38 of 38) of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Zulu K	Opex	Updated Council resolution register
BNTO P-27-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	100% (27 of 27) of Audit Committee resolutions implemented.	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Zulu K	Opex	Updated Audit Committee resolution register

11.5 CORPORATE SERVICES

Key Performance Area (KPA) 6:							Municipal Transformation and Organizational Development								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							• Administrative and financial capacity								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 Quarter target	Quarter 4 Target	Reviewed 4 Quarter target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-001-2019/20	Administration	Number of items of office furniture procured and allocated	Procurement of Office Furniture	37 Items of office furniture procured	47 Items of office furniture procured	55 Items of office furniture procured		47 Items of office furniture procured		47 furniture items delivered		08 furniture items delivered	MLM Makgatho K	250 000	Delivery notes, Invoices
CORP-003-2019/20	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4 Councilor Training programmes coordinated	5 Councilor Training programmes coordinated	None	3 Councilor Training programmes coordinated	1 Councilor Training programmes coordinated		None	1 Councilor Training programmes coordinated	None	MLM Mahlakhe M	550 000	Training Report, Attendance Register
CORP-008-2019/20		Number of firefighting equipment procured	Procurement of Firefighting equipment	New Indicator	10 Fire Fighting Equipment Procured	04				None	04 Firefighting Equipment procured	None	MLM Mahlakhe M	50 000 Reviewed Budget 28,720	Approved Specification, Delivery notes, Appointment Letters, Invoices

Key Performance Area (KPA) 6:							Municipal Transformation and Organizational Development								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							• Administrative and financial capacity								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 Quarter target	Quarter 4 Target	Reviewed 4 Quarter target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-019-2019/20	ICT	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	File server in place. Backup are done of external hard drives	100% of DRP implemented	No Target	100% of DRP implemented	100% of DRP implemented	No Target	No target	100% of DRP implemented	No Target	MLM Manyelom	1 100 000 Reviewed budget 0	Monthly Reports
CORPOP-024-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	67% (2 of 3) of Auditor General queries addressed	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Makgatho K	Opex	Audit action plan
CORPOP-025-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	57% (4 of 7) of Internal audit queries addressed	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM Makgatho K	Opex	Updated Audit action plan

Key Performance Area (KPA) 6:							Municipal Transformation and Organizational Development								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							• Administrative and financial capacity								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 Quarter target	Quarter 4 Target	Reviewed 4 Quarter target	Location of project	2019/20 Annual Budget R	Means of verification
COR POP - 026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50% (1 of 2) of risks resolved within timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Makgatho K	Opex	Strategic risk register
COR POP - 027-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (17 of 17 of council resolutions implemented)	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM Makgatho K	Opex	Updated Council resolution register
COR POP - 028-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	92% (58 of 63) of Audit committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Makgatho K	Opex	Updated Audit Committee resolution register

11.6 MUNICIPAL MANAGERS OFFICE

0Key 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-001-2019/20	Integrated Development Planning	IDP/Budget reviewed and adopted and submitted to COGHSTA	Development and Review of IDP/Budget	2018/2019 IDP/Budget reviewed and adopted	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA	None				None	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA	None	Municipality Morokolo M	R200 000	Attendance registers, invites, agenda and IDP/Budget document
MM-002-2019/20		Number of IDP Representative Forums held	IDP Representative Forums	Functional 2017/2018 IDP Representative Forum	3 IDP Representative Forum meetings coordinated	None	1 IDP Representative Forum meeting coordinated		1 IDP Representative Forum meeting coordinated	None	1 IDP Representative Forum meeting coordinate	None	Municipality Morokolo M	R175 144	Attendance registers, invites, agenda and presentation of process plan

0Key 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-003-2019/20		Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 Strategic planning sessions held	4 Strategic planning sessions held	None	1 Management strategic planning session on the implementation of 2019/2020 IDP/Budget	1 Strategic planning session on the 2019/2020 IDP Status Quo report	1 Strategic planning session on the draft 2019/2020 IDP/BUDGET strategies and projects	None	1 Strategic planning session on the finalization of 2020/21 IDP/Budget strategies and projects	None	MLM Morokolo M	R427 032	Attendance registers, invites, agenda and IDP/BUDGET document
MM-004-2019/20	Communications	4. Number of Event Management Equipment items procured	Procurement of Event Management Equipment	Procurement of 4x Municipal and 4xNational Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	15 Event Management equipment items procured (4 Loud hailers;10 Branding material; 1 Podium)	13 Event Management equipment items procured			13 Event Management equipment items procured	None		None	MLM Pholobam	R150 000	Specification, Advertisement, Order and delivery note

0Key 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-005-2019/20	Communications	5. Number of Diaries, Calendars, IDP Documents and Annual Reports printed and distributed	Printing and Publications	Printing of 1000 Diaries; 1000 Calendars; 800 Know Your Leaders; 100 Annual reports and 200 IDP documents	1500 Diaries; 2000 Calendars; 100 Annual Reports and 200 IDP documents printed and distributed	None		1500 Diaries; 2000 Calendars; 100 Annual Reports and 200 IDP documents printed and distributed		None		100 Annual reports printed and distributed	MLM Pholobam	R 1 201 000	Order, Invoice, copy of advertisement, Delivery Note
MM-006-2019/20		Percentage of municipal activities marketed, advertised and publicised	Marketing, Publicity and Advertising	100% Municipal activities publicised and marketed	100% Municipal activities marketed, advertised and publicised	None	100% Municipal activities marketed, advertised and publicised	100% Municipal activities marketed, advertised and publicised	100% Municipal activities marketed, advertised and publicised	None	100% Municipal activities marketed, advertised and publicised	None	MLM Pholobam	R543 039	Order, Invoice, copy of advertisement, Delivery Note
MM-007-2019/20		Percentage of required corporate	Corporate Identity	New Indicator	100% of required corporate identity	None	100% of required corporate identity	100% of required corporate identity	100% of required corporate identity	None	100% of required corporate identity	None	MLM	R100 000	Order, Invoice, copy of advertisement

0Key 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
		identity Items purchased			Items purchased		Items purchased	Items purchased	Items purchased		Items purchased		Pholobam		ent, Delivery Note
MM-008-2019/20	Special programmes	Number of youth programmes coordinated	Coordination of Youth Development Programmes	4 Youth programmes coordinated	2 Youth Programmes coordinated	1 Youth Programmes coordinated		1 Youth Forum established		None	1 Youth Day Event coordinated	No Target	MLM Moleya M	149 582 Reviewed budget 169,582	Attendance register Minutes
MM-009-2019/20		Number of women and children activities/events coordinated.	Coordination of Women and Children development programmes	3 Women and Children Development Programmes coordinated	2 Women and Children Programmes coordinated	None	1 Women's day celebration coordinated		1 16 Days of Activism for No Violence Against Women and Children coordinated		None		None	MLM Moleya M	200,689 Reviewed Budget 230,689

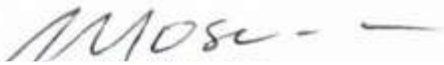
0Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :							<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-010-2019/20	Special Programmes	Number of activities/events related to people with disability coordinated	Coordination of Disability Support Programmes	3 Disability Forums held	3 Disability Support Programmes coordinated	None	1 Disability Forum meeting coordinated	1 Disability Rights Awareness Campaign coordinated	1 Disability Forum meeting coordinated	None		None	MLM Moleya M	129,198 Reviewed Budget 84,198	Attendance register Minutes Concept document
MM-011-2019/20		Number of older person support programmes coordinated	Coordination of Older Persons support programmes	2 Older Person Events coordinated	3 Older Persons Support Programmes coordinated	None	1 Older Persons Support Programme coordinated	1 Commemoration of Older Persons Month coordinated		1 Older Persons Support Programme coordinated	1 Older Persons Support Programme coordinated	No Target	MLM Moleya M	150,406 Reviewed Budget 143,150	Attendance register Reports
MM-012-2019/20 IDP		Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4 Women Caucus Committee Meetings coordinated	2 Women Caucus programmes coordinated	None		1 Women Caucus programmes coordinated	1 Women Caucus programmes coordinated	None		None	MLM	100 000 Reviewed budget 78,000	Attendance register Reports

0Key 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM-013-2019/20	Special Programmes	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4 Local Aids Council meetings coordinated	4 Local AIDS Council meetings coordinated	None	1 Local AIDS Council meeting coordinated	1 Local AIDS Council meeting coordinated	1 Local AIDS Council meeting coordinated	None	1 Local AIDS Council meeting coordinate	None	MLM Moleya M	R142 582 Reviewed budget 292,582	Attendance register. Minutes
MM OP-014-2019/20	Performance Management System	Number of Automated PMS reports generated	Automation of PMS reports	New indicator	4 Automated PMS reports generated	None	1 Automated PMS reports generated	1 Automated PMS reports generated	1 Automated PMS reports generated	None	1 Automated PMS reports generated	None	MLM Mogakane M	600,000	Approved automated PMS reports
MM OP-053-2019/20	Audit Action Plan	Percentage of AG audit queries addressed	Audit action plan	67% (2 of 3) of Auditor General queries addressed	100% of Auditor General queries addressed	None			50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM Moruan e K	Opex	Updated Audit action plan
MM OP-054-2019/20		Percentage of internal audit queries addressed	Audit action plan	57% (4 of 7) of Internal audit queries addressed	100% of Internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM Moruan e K	Opex	Updated Audit action plan


0Key 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
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	2019/20 annual target	2019/20 Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3	Quarter 4 Target	Reviewed quarter 4	Location of project	2019/20 Annual Budget R	Means of verification
MM OP-55-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50% (1 of 2) of risks resolved within timeframe as specified in the risk register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM Mashatola D	Opex	Strategic risk register
MM OP-056-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (17 of 17) of council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM	Opex	Updated Council resolution register
MM OP-057-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	92% (58 of 63) of Audit committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM Moruanek	Opex	Updated Audit Committee resolution register

11. APPROVAL

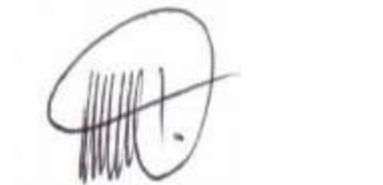
The Reviewed Organizational Service Delivery and Budget Implementation Plan for 2019/20 is hereby approved in terms of section 53(1) (C) (ii) of the MFMA.



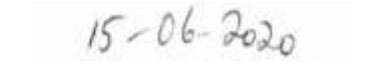
MOSENA M L
MUNICIPAL MANAGER



DATE



Cllr. PAYA M E
MAYOR OF MOLEMOLE MUNICIPALITY



DATE