



2022/2023

**REVISED 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.

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 departmental SDBIP must be updated after mid-year review of the both the Municipal Performance and the individual performance.

2. PURPOSE

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

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

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

4. Budgeted Monthly Revenue and Expenditure by Vote

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

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Total Revenue by Vote	25 227	25 227	25 227	25 227	25 227	25 227	25 227	25 227	25 227	25 227	25 227	25 228	302 728	312 250	328 809
<u>Expenditure by Vote to be appropriated</u>															
Vote 01 - Corporate Services	897 ⁴	4 897	4 897	4 897	897 ⁴	4 897	4 897	897 ⁴	4 897	4 897	897 ⁴	896 ⁴	58 767	60 012	62 699
Vote 02 - Municipal Manager	049 ²	2 049	049 ²	2 049	049 ²	2 049	2 049	049 ²	2 049	2 049	049 ²	049 ²	24 590	25 227	26 329
Vote 03 - Mayor's Office	446 ¹	1 446	1 446	1 446	446 ¹	1 446	1 446	446 ¹	1 446	1 446	446 ¹	446 ¹	17 357	17 989	18 734
Vote 04 - Budget And Treasury	116 ³	3 116	116 ³	3 116	116 ³	3 116	3 116	116 ³	3 116	3 116	116 ³	3 115	37 390	37 178	38 691
Vote 05 - Community Services	3 322	3 322	3 322	3 322	322 ³	3 322	3 322	322 ³	3 322	3 322	322 ³	3 321	39 864	39 887	41 645
Vote 06 - Technical Services	562 ⁵	5 562	5 562	5 562	562 ⁵	5 562	5 562	562 ⁵	5 562	5 562	562 ⁵	561 ⁵	66 738	70 392	73 551
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	20 393	20 393	20 393	20 393	20 393	20 393	20 393	20 393	20 393	20 393	20 393	20 388	244 706	250 685	261 649
Surplus/(Deficit) before assoc.	835⁴	4 835	4 835	4 835	835⁴	4 835	4 835	835⁴	4 835	4 835	4 835	4 839	58 022	61 565	67 160
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/(Deficit)	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 835	4 839	58 022	61 565	67 160

5. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<u>Multi-year expenditure to be appropriated</u>															
Vote 01 - Corporate Services	398	398	398	398	398	398	398	398	398	398	398	397	4 770	2 500	200
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	42	42	42	42	42	42	42	42	42	42	42	42	500	-	-
Vote 05 - Community Services	192	192	192	192	192	192	192	192	192	192	192	192	300 ²	100	100
Vote 06 - Technical Services	4 204	4 204	4 204	4 204	204 ⁴	4 204	4 204	204 ⁴	4 204	4 204	204 ⁴	4 204	50 452	58 965	66 860
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																	
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework				
	R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	835⁴	4⁴	835	4 835	4 835	835⁴	4 835	4⁴	835⁴	4 835	4⁴	835⁴	4⁴	835	58 022	61 565	67 160
<u>Single-year expenditure to be appropriated</u>																	
Vote 01 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 05 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 06 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	835⁴	4 835	4 835	4 835	835⁴	4 835	4 835	835⁴	4 835	4 835	835⁴	4 835	58 022	61 565	67 160

6. Budgeted Monthly Capital Expenditure by Functional classification

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

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

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

7. Capital Projects per Ward - 2022/23 to 2024/25

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2022/23	2023/24	2024/25	
Local Economic Development and Planning	Municipal Wide	Demarcation of sites	471 600	0	0	Own
		Agricultural Skills development and mentorship	314 400	328 234	343 004	Own
Basic Services and Infrastructure development	1,2,3,4, 10,11,12,13	Construction of Culvert Bridges.	3 000 000	4 500 000	5 000 000	Own
	MUNICIPAL WIDE	Extension of Mogwadi office block	0	2 000 000	0	Own
	Ward 10	Upgrading of Mogwadi Internal Street from Gravel to Surface 600 m	5 562 187	14 656 982	R 11 383 619	Own/MIG
	Ward 14	Upgrading of Maupye internal streets	12 014 381	16 238 019 12 785 619	0	MIG
	Ward 14	Upgrading of Mokgehle internal streets from Gravel to Surface	12 000 000	11 942 500	0	MIG
	Ward 15	Upgrading of Sako internal streets	13 788 019	0	0	MIG
Electricity Services	Ward 1 and 10	Supply and Installation of one mini substation and four power transformers	2 661 560	1 800 000	0	DME
	Municipal Wide	Installation of High Mast Lights	1 850 000	3 800 000	3 900 000	Own
Traffic & Licensing	Municipal Wide	Feasibility study of Morebeng DLTC And VTS	500 000	0	0	Own
		Feasibility study of Mogwadi DLTC	500 000	0	0	Own

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

8. Consolidated Procurement Plan for 2022/2023

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)														
1	MOGWADI INTERNAL STREETS	Technical (Roads)	I(S&I)	N/A	1	5 562 187	-	4,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
2	20X CULVERT BRIDGES (CIRCULAR/BOX)	Technical (Roads)	I(S&I)	N/A	1	3,000,000.00	-	3,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
3	Construction of Maupye Internal Street	Technical (Roads)	I(S&I)	N/A	1	12,014,381.00	12,014,381.00	-	OT	GRANT	Sep-22	Dec-22	Dec-22	Mar-23
4	Construction of Mokgehle	Technical (Roads)	I(S&I)	N/A	1	12,000,000.00	12,000,000.00	-	OT	GRANT	Sep-22	Dec-22	Dec-22	Mar-23
5	Construction of Office block	Technical (PMU)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
6	construction of Ga-Sako Park Internal street to Surfacing GA-SAKO PARK INTRNL STRT GRAV TO SURFAC	Technical (Roads)	I(S&I)	N/A	1	13,788,019.00	13,788,019.00	-	OT	GRANT	Sep-22	Dec-22	Dec-22	Mar-23
7	Supply and Installation of High mast Lights	Technical (Electricity)	I(S&I)	N/A	1	1,850,000.00	1,850,000.00	-	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
8	Supply, Delivery and Installation of Mini substations	Technical (Electricity)	I(S&I)	N/A	1	2,700,000.00	-	2,700,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
9	Feasibility study	Community	I(S&I)	N/A	1	1,000,000.00	-	1,000,000.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
Infrastructure Sub-Total						52,352,400.00	39,652,400.00	12,700,000.00						
GOODS														
2	PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
5	PROCUREMENT OF ICT EQUIPMENT	Corporate services (IT)	I(S&I)	N/A	1	2,200,000.00	-	2,200,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Dec-22	Mar-23
7	PRINTING AND DISTRIBUTION OF MUNICIPAL DIARIES	Municipal Manager	I(S&I)	N/A	1	184,302.00	-	184,302.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Dec-22
8	PRINTING AND DISTRIBUTION OF MUNICIPAL CALENDARS	Municipal Manager	I(S&I)	N/A	1	180,256.00	-	180,256.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Dec-22
9	PRINTING AND DISTRIBUTION OF ANNUAL REPORTS DOCUMENTS	Municipal manager	Service	N/A	1	209,600.00	-	209,600.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Mar-23
10	MARKETING, PUBLICITY AND ADVERTISING	Municipal manager	Service	N/A	1	429,680.00	-	429,680.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
11	PROCUREMENT OF SKIP LOADER	Community Services	Goods	N/A	1	2,200,000.00	-	2,200,000.00	OT	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
12	EQUIPMENTS	Corporate Services (Admin)	Goods	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
13	EQUIPMENTS	Technical Services (Roads)	Goods	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
14	EQUIPMENTS	Technical Services (Electricity)	Goods	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-22	Sep-22	Sep-22	Jun-23
Goods Sub Total						6,203,838.00	-	6,203,838.00						
CONSULTANT'S SERVICES AND TRAINING														
1	Demarcation of Sites	LEDP	I(S&I)	N/A	1	471,600.00	-	471,600.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
2	COMPILATION OF PRECINCT PLAN	LEDP	I(S&I)	N/A	1	294,069.00	-	294,069.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
3	SURVEYING OF EXISTING SETTLEMENTS	LEDP	I(S&I)	N/A	1	419,200.00	-	419,200.00	OT	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23
8	TRAINING OF COUNCILLORS	Corporate Services (HR)	Service	N/A	1	400,000.00	-	400,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Mar-23	Jun-23
9	TRAINING OF EMPLOYEES	Corporate Services (HR)	Service	N/A	1	524,000.00	-	524,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Mar-23	Jun-23
10	REVALUATION OF INFRASTRUCTURE ASSETS	Budget & Treasury	Service	N/A	1	1,200,000.00	-	1,200,000.00	Q	OWN REVENUE	Sep-22	Dec-22	Dec-22	Jun-23

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

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

9. QUARTERLY DEPARTMENTAL PERFORMANCE INDICATORS AND TARGETS FOR ALL EMPLOYEES

9.1 SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

Key Performance Area (KPA) 1 & 3:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT											
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											
ID P Ref no .	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 2022/23 annual budget	Means of verification
LED & P-001-2022/23	Local Economic Development	Number of settlements demarcated	Demarcation of sites	257 sites demarcated	230 sites demarcated	80 sites demarcated	Specification and advertisement	Appointment of a service provider	230 sites demarcated	Approved Specification, Advertisement,	Approval of Final layout plan	80 sites demarcated	Municipal wide Mashotjama M	471 600.00	200 000	Advert, Purchase order, Layout plan, Approval letter.
LED & P-002-2022/23		Number of LED Forum meetings held	Coordination of LED forum meetings	4 LED forum meetings coordinated	Coordination of 4x LED Forum meetings	None	1 x LED forum meeting coordinated	1 x LED forum meeting coordinated	1 x LED forum meeting coordinated	None	1 x LED forum meeting coordinated	None	Municipal wide Makgokama M	83 840	None	Invites, Attendance registers, agendas and minutes
LED & P-000		Number of SMME's Supported	LED Support and SMME's	New Indicator	2x SMME's Supported	None	Approved SMME's qualifying criteria	Advertisement and procurement of	Allocation of procured goods/services	None	Monitoring & Evaluation of 2x	None	Municipal wide	R200 000	None	Advert, approved criteria & specification,

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT										
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										
ID P Ref no	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 2022/23 annual budget	Means of verification
4-2022/23			Development				and specific ation	goods and service (equipment & production inputs) for 2x SMME's	(production inputs/equipment) to 2x SMME's		SMME's		Makgok a M			report on goods & Services procured for 2x SMME's, Monitoring and Evaluation reports
LED & P-005-2022/23		Number of emerging farmers mentored	Agricultural skills development and mentorship	40 Emerging farmers Mentored on Agricultural skills	40 Emerging farmers Mentored	12 Emerging farmers mentored on Agricultural skills	Approved specific ation and advertisement of the project	Appointment of service provider and approved skills audit of 40 farmers.	20 Emerging farmers Mentored on Agricultural skills	Approved specific ation and advertisement of the project	20 Emerging farmers Mentored on Agricultural skills	12 Emerging farmers Mentored on Agricultural skills	Municipal wide Makgok a M	R314 400.00	100 000	Advert, Purchase order, mentorship and agricultural skills development reports, Attendance register

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT										
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	2022/23 annual target	Reviewed 2022/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 2022/23 annual budget	Means of verification
LED & P-0062022/23	LEDP	Numbers of assorted seeds distributed	Procurement and distribution of assorted seeds	1500 households supplied with assorted seeds	Assorted seeds distributed to 500 beneficiaries	64 assorted seeds procured and distributed	Approved specification and project advertisement,	Appointment of service provider and distribution of assorted seeds	Conduct monitoring & evaluation of the project	Approved specification and project advertisement	Conduct monitoring & evaluation of the project	Appointment of service provider and distribution of assorted seeds Conduct Monitoring and Evaluation of the project	Municipal Wide Makgokam	R767 942.00	100 000	advert, purchase order, distribution register, monitoring and evaluation reports
LED & P-0072022/23	Regulated Indicator	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100% (236 of 236) job opportunities facilitated	100% Job opportunities facilitated/coordinated	None	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	100% Job opportunities facilitated/coordinated	None	100% Job opportunities facilitated/coordinated	None	Municipal wide Makgokam	Opex	Opex	Job opportunities report

Number of KPIs	06
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7.2 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"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TECH-001 - 2022/23	Roads and Storm water Infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	0 Culvert Bridges constructed (Site establishment, earthworks and procurement of units completed)	Construction of 3 Culvert bridges in Ramokgopa Cluster	Construction of 3 Culvert bridges in Cluster 3	Approved Specification Tender Advert	Tender award and signing contractual documents	03 Culvert Bridges constructed	No Target	No target	03 Culvert Bridges constructed	Wards 11, 12, 13 Mabasa V	3 000 000	4 925 595	Approved Specification, Tender Advert, Appointment Letter, signed SLA, monthly progress reports, Practical and completion certificate

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TE CH-002 - 2022/23		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	400 meters of Mogwadi internal street upgraded	Design for Upgrading of 3.7 km of Mogwadi internal streets and Upgrading of 600 m of Mogwadi Internal Street from Gravel to Surface	None	Approved Specification and Tender Advert for design of 3.7 km	Tender Award for design of 3.7km Mogwadi Internal streets, approved designs completed	Tender advert and appointment for upgrading of 600 m Mogwadi internal street	None	600m of Mogwadi internal streets upgraded	None	Ward 10 Phaahla K	5 562 187	4 343 517.00	Approve Specification, Tender Advert, Appointment Letter, Signed SLA, Monthly Progress Reports Approved designs, and Practical, 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"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TE CH-03-2022/23		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	New Indicator	Design for Upgrading of 3.1 km of Maupye internal streets and Upgrading of 1.5 km of Maupye internal streets from gravel to surface	None	Approved specification, tender advert and appointment for design of 3.1 km Internal street, an approved designs completed	Approved Specification and Tender Advert for Upgrading of 1.5 km Internal Street	Appointment of a Service Provider for Upgrading of 1.5 km Maupye Internal Street	None	1.5 km of Maupye internal streets upgraded	None	Ward 11 Phaahla K	12 225 832.00	12 014 381	Approved Specification, Tender Advert, Appointment Letter, Signed SLA, Monthly Progress Reports, Approved designs, Practical and Completion certificates

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"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TE CH-004 - 2022/23	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Ga-Sako internal streets from Gravel to Surface	2.1 km of Sako internal street designed and 400 meters of road upgraded from gravel to surfacing	Upgrading of 1.7 km Ga-Sako internal streets	None	Approved specification and tender advert for upgrading of Ga-Sako internal Streets	Tender Award and signing contractual documents	1.7 km of Ga-Sako internal streets upgraded	None	No Target	None	Ward 15 Phaahla K	13 788 019	12 225 832	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, practical and completion certificate

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TE CH-005 - 2022/23		Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	New Indicator	Design for Upgrading of 3 km Mokgehle internal streets and Upgrading of 1.6 km Mokgehle internal streets	None	Approved specification, tender advert and appointment for design of 3.0 km Internal streets, an approved designs completed	Approved Specification and Tender Advert for Upgrading of 1.6 km Mokgehle Internal Street	Appointment of a Service Provider for Upgrading of 1.6 km Mokgehle Internal Streets	None	1.6 km Mokgehle Internal Streets upgraded from gravel road to surfacing	None	Ward 14 Phaahla K	12 000 000	None	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, and practical, 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"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TE CH-006 - 2022/23		Number of office blocks extended	Extension of Mogwadi office block	0 Office block extended	Construction of the extension of Mogwadi office block	No Target	No Target	Approved Specification and Tender Advert	Tender Award and signing contractual documents.	No Target	1 Mogwadi Office block extended	No Target	Ward 10 Phaahlak	2 000 000	0	Approved Specification, tender advert, Appointment letter and signed SLA, Completion certificate
TE CH-007 - 2022/23	Electricity Services	Number of High Mast Lights installed	Supply and Installation of High Mast Lights	Zero High mast lights Installed (Site establishment, Foundation, soil test, cube test, Plinth and Connection fees completed)	Supply and installation of 3 High Mast Lights	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	3 high mast lights installed	No target	No Target	3 high mast lights installed	Ward 5,9,13 Mabetwama MJ	1 850 000	2 952 148	Approved Specification, Tender Advert Appointment Letter, Signed SLA, Monthly Progress Reports, Practical and Completion Certificates.

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"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TECH-008 - 2022/23	Electricity Services	Number of Substation and power transformers Supplied and installed	Supply delivery and installation of Mini substation and power transformers	New Indicator	Supply delivery and installation of one Mini substation and two power transformers	None	Approved Specification and Tender Advert	Tender Award And Signing Contractual Documents	One Mini substation and two power transformers installed	No Target	No Target	One Mini substation and two power transformers installed	Municipal Wide Mabetsiwa MJ	2 700 000	2 661 560 00	Approved Specification, Tender Advert, Appointment Letter, Signed SLA and completion certificate.
TECH-001 - 2022/23	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	50% (1 of 2) Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Wasilot a Y	Opex	Opex	Updated Internal Audit action plan
TECH-002 - 2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	83% (5 of 6) AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Wasilot a Y	Opex	Opex	Updated Action plan

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"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
TECH OP-003 - 2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% (1 of 2) Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Wasilot a Y	Opex	Opex	Updated Strategic risk register
TECH OP-004 - 2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Wasilot a Y	Opex	Opex	Updated Council resolution register
TECH OP-005 - 2022/23	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No 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	Municipal Wide Wasilot a Y	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs

13

7.3 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"> Improving access to basic services 											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no .	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
C O M M-01 - 20 22 /2 3	Traffic and Law Enforcement	Number of feasibility studies compiled in Morebeng	Compilation of Feasibility study for Morebeng DLTC And VTS	New Indicator	1 Feasibility study of Morebeng DLTC And VTS compiled	None	Specification and Advertisement	Appointment of Service Provider	1 Feasibility study for Morebeng DLTC and VTS compiled	None	No Target	None	Ward 1 Mokumo MC	500 000	None	Approved Specification, Advert, Appointment Letter, Feasibility report
C O M M-00 2- 20 22 /2 3		Number of feasibility studies compiled in Mogwadi	Compilation of Feasibility study for Mogwadi DLTC	New Indicator	1 Feasibility study of Mogwadi DLTC compiled	None	Specification and Advertisement	Appointment of Service Provider	1 Feasibility study for Mogwadi DLTC and VTS compiled	None	No Target	None	Municipal Wide Mokumo MC	500 000	None	Approved Specification, Advert, Appointment Letter, Feasibility report
C O M M-00 3- 20 22 /2 3	Social Services	Number of Skip Loader Trucks Procured	Procurement of Skip Loader Truck	New Indicator	1 Skip Loader Truck Procured	None	Specification and Advertisement completed	Appointment of Service Provider	1 Skip Loader Truck delivered	None	No Target	None	Municipal Wide Seanego CH	2 200 000	2 170 000,00	Approved Specification, Advert, Appointment Letter, Delivery note

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"> Improving access to basic services 											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
COMMO-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No findings raised	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Mabuela FM	Opex	Opex	Updated AG Action plan
COMMO-003-2022/23	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% (1 of 1) Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Mabuela FM	Opex	Opex	Updated Strategic risk register

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"> Improving access to basic services 											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no .	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
COM-OP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (2 of 2) 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	Municipal Wide Mabuela FM	Opex	Opex	Updated Council resolution register
COM-OP-005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee 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	Municipal Wide Mabuela FM	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	07
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7.4 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											
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
BN T-00 1-20 22 /2 3	Revenue Management	Number of General Valuation rolls developed	Development of the General valuation roll	Zero Valuation roll developed	1 valuation Roll developed	None	Specification approved, Advertisement	Appointment of a service provider	1 Valuation roll developed	Draft Valuation Roll developed, Advertising of Public Notices	No Target	Final valuation roll developed	Municipal Wide Nkhalanga SA	468 000	None	Draft valuation roll, Public notices and Final Valuation Roll
BN T-00 2-20 22 /2 3	Supply Chain Management	Percentage of infrastructure assets Revaluated and Unbundled	Revaluation and Unbundling of all Infrastructure Assets	New Indicator	100% of infrastructure Assets revaluated and unbundled	None	No Target	No target	Specification approved and Advertisement	None	Appointment of a service to reevaluate and unbundle 100% of infrastructure Assets	None	Municipal Wide Ralephanya T	1 300 000	None	Approved Specification, Advert, Appointment letter, Unbundling report

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											
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
BN T-00 3-20 22 /2 3		Number of Asset verification systems to conduct asset verification for movable and immovable assets procured	Procurement of asset verification system to conduct asset verification for movable and immovable assets	New Indicator	1 x Asset verification system procured	No Target	Specific approval, Advertisement	Appointment of a service provider and delivery of Asset verification system	No Target	None	No Target	None	Municipal Wide Ralephnya T	500 000	0	Approved Specification, Advert, Appointment letter, delivery note
BN T-00 4-20 22 /2 3	Budget and Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2020/21 Annual Financial Statements (AFS) compiled	1 2021/2022 Annual Financial Statements compiled	None	1 2021/2022 Annual Financial Statements compiled	No Target	No Target	None	No Target	None	Municipal Wide Wiso P	1,352 000	878 000	Signed 2021/22 Annual Financial Statements, Acknowledgement letter

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											
ID P Ref no.	Prio rity area (IDP)	Key perfor man ce indicator	Project Name	Baselin e	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewe d Q3 target	Quarter 4 Target	Reviewe d Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
B N T O P-00 1-20 22 /2 3	Internal Audit	Percentage of internal audit queries addressed	Implement ation of Internal Audit action plan	100% Internal Audit Queries address ed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries address ed	50% Internal Audit Queries address ed	75% Internal Audit Queries address ed	None	100% Internal Audit Queries address ed	None	Municip al Wide Zulu KWC	Opex	Opex	Updated Internal Audit action plan
B N T O P-00 2-20 22 /2 3	AG Action Plan	Percentage of AG Action Plan implemented	Implement ation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municip al Wide Zulu KWC	Opex	Opex	Update AG Action plan
B N T O P-00 3-20 22 /2 3	Risk Management	Percentage of risk register implemented	Implement ation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municip al Wide Zulu KWC	Opex	Opex	Updated Strategic risk register

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
ID P R e f n o .	Prio rity area (IDP)	Key perfor mance indicat or	Project Name	Baselin e	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewe d Q3 target	Quarter 4 Target	Reviewe d Q4 target	Location of project / Respons ibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
B N T O P- 00 4- 20 22 /2 3	Council Resolutions	Percentage of Council resolutions implemente d	Implement ation of Council resolutio ns	100% of Council resolutio ns implem ented	100% of Council resolutions implemente d	None	100% of Council resolutio ns implem ented	100% of Council resolutio ns implem ented	100% of Council resolutio ns implem ented	None	100% of Council resolutio ns implem ented	None	Municip al Wide Zulu KWC	Opex	Opex	Updated Council resolutio n register
B N T O P- 00 5- 20 22 /2 3	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemente d	Implement ation of Audit Committee resolutio ns	100% of Audit Committee resolutio ns implem ented	100% of Audit Committee resolutions implemente d	None	100% of Audit Committee resolutio ns implem ented	100% of Audit Committee resolutio ns implem ented	100% of Audit Committee resolutio ns implem ented	None	100% of Audit Committee resolutio ns implem ented	None	Municip al Wide Zulu KWC	Opex	Opex	Updated Audit Committee resolutio n register

Number of KPIs	09
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7.5 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"> • 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>									
N o.	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baselin e	2022/23 Annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewe d Q3 target	Quarte r 4 Target	Reviewe d Q4 target	Location of project / Respons ibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
M M-00 1-20 22 /2 3	Communications	Number of Diaries Procured and distributed	Procurem ent and Distributio n of Municipal Diaries	800 Diaries Procure d and distribut ed	1000 Diaries Procured and distributed	None	Specific ation approve d and Advertis ement	Appoint ment of a service provider for supply of 1000 diaries and distribut ed	No Target	None	No Target	None	Municip al Wide Mashen goana M	184 301	152 302	Order, Diaries, advert, Delivery Note, distributio n register
M M-00 2-20 22 /2 3		Number of Calendars procured and distributed	Procurem ent and Distributio n of Municipal Calendars	1200 Calenda rs printed	2000 Calendars procured and distributed	None	Specific ation approve d and Advertis ement	Appoint ment of a service provider for supply of 2000 calenda rs and distribut ed	No Target	None	No Target	None	Municip al Wide Mashen goana M	180 256	156 256	Order, Advert, Delivery Note, distributio n register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> • 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>									
N o.	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baselin e	2022/23 Annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewe d Q3 target	Quarte r 4 Target	Reviewe d Q4 target	Location of project / Respons ibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
M M-00 3-20 22 /2 3		Number of Newsletters procured and distributed	Procurement and Distribution of Newsletters	Service provider appointed	1500 Newsletters procured and distributed	None	Specific ation approve d and Advertisement for supply of 750 newsletters	Appoint ment of a service provider for supply of 750 Newslet ters and distribut ed	Specifica tion approved and Advertisement for supply of 750 newslette rs	None	Appoint ment of a service provide r for supply of 750 Newslet ters	None	Municip al Wide Mashen goana M	209 600	200 000	Order, Advert, Delivery Note, distributio n register
M M-00 4-20 22 /2 3		Number of IDP documents procured and distributed	Procurement and Distribution of IDP documents	300 IDP documents procure d and distribut ed	300 IDP documents procured and distributed	None	Specific ation approve d and Advertisement, Appoint ment of Service Provider and distributi on distribut ed	No Target	No Target	None	No Target	None	Municip al Wide Mashen goana M	205 586	169 587	Order, Advert, Delivery Note, distributio n register

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :						<ul style="list-style-type: none"> • 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	2022/23 Annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
M M-00 5-20 22 /2 3	Communications	Number of Annual Reports documents procured and distributed	Procurement and distribution of Annual Reports documents	300 Annual Report documents procured and distributed	300 Annual Report documents procured and distributed	None	No Target	No Target	Specification approved and Advertisement	None	Appointment of a service provider for supply of 300 Annual Reports Documents and distributed	None	Municipal Wide Mashengona M	209 600	190 000	Order, Advert, Delivery Note, distribution register
M M-00 6-20 22 /2 3		Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicised	100% municipal activities and notices publicised	None	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	None	100% municipal activities and notices publicised	None	Municipal Wide Mashengona M	429 680	279 680	Order, Invoice, Copy of Advert
M M-00 7-20 22 /2 3	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth programmes coordinated	None	No Target	1 Youth programmes coordinated	No Target	None	1 Youth programmes coordinated	None	Municipal Wide Rathethem	138 521	None	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"> • 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>									
N o.	Pri ority area (IDP)	Key performan ce indicator	Project Name	Baselin e	2022/23 Annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewe d Q3 target	Quarte r 4 Target	Reviewe d Q4 target	Location of project / Respons ibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
M M-00 8-20 22 /2 3	Special Focus	Number of women and children programmes coordinated .	Coordinati on of Women and Children programm es	3 women and children program mes coordin ated	3 women and children programme s coordinated	None	1 Women' s day celebrati on coordin ated	1 16 Days of Activism for No Violenc e Against Women and Children coordin ated	1 Women & children Support program me coordin ated	None	No Target	None	Municip al Wide Machak a S	245 1945	None	Attenanc e register, Invitation Report Concept documen t
M M-00 9-20 22 /2 3	Special Focus	Number of disability programme s coordinated	Coordinati on of Support programm es for People living with Disabilities	4 Support program mes coordin ated	3 disability programme s coordinated	None	1 disabilit y program me coordin ated	1 disabilit y program me coordin ated	1 disability program me coordin ated	None	No Target	None	Municip al Wide Moleya M	57 697	None	Attenanc e register, Invitation, Report Concept documen t
M M-01 0-20 22 /2 3	Special Focus	Number of older persons programme s coordinated	Coordinati on of Older persons Support programm es	3 older persons program mes coordin ated	3 older persons programme s coordinated	None	1 older persons program me coordin ated	1 older persons program me coordin ated	No Target	None	1 older persons progra mme coordin ated	None	Municip al Wide Moleya M	73 360.00	None	Attenanc e register, Invitation Report Concept documen t

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"> • 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>										
N o.	Priory area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 Annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
MM-01-2022/23	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	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 coordinated	None	Municipal Wide Moleya M	185 925	None	Attendance register, Minutes
MM-001-2022/23	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Internal Audit action plan
MM-002-2022/23	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated AG Audit action plan
MM-001-	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register	None	Municipal Wide	Opex	Opex	Updated Strategic risk register

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :						<ul style="list-style-type: none"> • 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>										
N o.	Priory area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 Annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
003-2022/23												implemented	Modisha N.J			
MMOP-004-2022/23	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% 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	Municipal Wide Modisha N.J	Opex	Opex	Updated Council resolution register
MMOP-005-2022/23	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% 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	Municipal Wide Modisha N.J	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	16
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7.6 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												
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
CORP-001-2022/23	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	None	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 17 municipal buildings	None	Provision of 24/7 security services in 17 municipal buildings	None	Municipal Wide Khoza K	7 514 975	None	Quarterly reports
CORP-02-2022/23		Percentage of required office furniture items procured	Procurement of Office Furniture	100% (63 of 63) furniture items procured	100% of required furniture items procured	None	Approved Specification and advert	Appointment of Service provider	100% of required furniture items procured	None	No target	None	Municipal Wide Khoza K	157 300	None	Approved Specification, Appointment Letter, Delivery Note Furniture request memo

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> 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												
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
CORP-004-2022/23	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4 Councilor Training programmes coordinated	4 Councilor Training programmes coordinated	None	No target	No target	2 Councilor Training programmes coordinated	None	2 Councilor Training programmes coordinated	None	Municipal Wide Mahlake M	400 000	None	Training Report, Attendance Register
CORP-005-2022/23		Number of Employees training programmes coordinated	Training of Employees	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	None	1 Employees Training programme coordinated	2 employees Training programme coordinated	1 Employees Training programme coordinated	None	1 Employees Training programme coordinated	None	Municipal Wide Mahlake M	524 000.00	None	Training Report, Attendance Register
CORP-006-2022/23		Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained	None	Development of specification and advertisement of service provider	30 Fire Extinguishers serviced and maintained	No target	None	No target	None	Municipal Wide Mahlake M	31 388	None	Purchasing order

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> 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												
ID P R e f n o	Prio rity area (IDP)	Key perfor mance indicator	Project Name	Baselin e	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Q3 target	Quarter 4 Target	Review ed Q4 target	Locatio n of project / Respon sibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
C O R P - 00 7- 20 22 /2 3	Council Support	Number of ward committee training programmes coordinated	Training of ward committee members	Training of 160 ward committee members	Coordination of 2 Ward Committee Training Programmes	None	Approved Specification and Advert	Appointment of Service Provider and Signing of SLA	2 Ward Committee training programmes coordinated	None	No Target	None	Municipal Wide Phihlela MA	500,000	523 000	Appointment letter, Advert, Specification, Training report
C O R P - 00 8- 20 22 /2 3		Number of Ward committee conferences held	Ward committee conference	1 Ward committee conferences held	1 Ward committee conference held	None	Approved Specification and Advert	Appointment of Service Provider and Signing of SLA	1 Ward Committee conference held	None	No Target	None	Municipal Wide Phihlela MA	880 200	None	Concept document, Attendance register
C O R P - 00 1- 20 22 /2 3	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Makgatho KE	Opex	Opex	Updated Internal audit action plan

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> 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												
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Q3 target	Quarter 4 Target	Reviewed Q4 target	Location of project / Responsibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verification
C O R P O P L E 00 2- 20 22 /2 3	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Makgatho KE	Opex	Opex	Updated AG Action Plan
C O R P O P L E 00 3- 20 22 /2 3	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Makgatho KE	Opex	Opex	Risk register

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> 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												
ID P R e f n o	Prio rity area (IDP)	Key perfor mance indicator	Project Name	Baselin e	2022/23 annual target	Reviewed 22/23 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Q3 target	Quarter 4 Target	Review ed Q4 target	Locatio n of project / Respon sibility	2022/23 Annual Budget R	Reviewed 22/23 annual budget	Means of verificatio n
C O R P O P L 00 4- 20 22 /2 3	Council Resolutions	Percentage of Council resolutions implemented	Implement ation of Council resolution	100% 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	Municip al Wide Makgat ho KE	Opex	Opex	Updated Council Resolution register
C O R P O P L 00 5- 20 22 /2 3	Audit Committee	Percentage of Audit Committee resolutions implemented	Implement ation of Audit Committee resolution	57% 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	Municip al Wide Makgat ho KE	Opex	Opex	Updated Audit Committee resolution register

Number of KPIs	12
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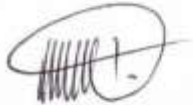
11.APPROVAL

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



MR, K.E MAKGATHO
MUNICIPAL MANAGER

27 February 2023
DATE



Cllr. PAYA M E
Hon. Mayor: Molemole Municipality

27 February 2023
DATE