



**2023/2024**

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

**Vision:** "A developmental people driven organization that serves its people"

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

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## 1. BACKGROUND

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

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

Chapter 4 of the Local Government: Municipal Staff regulations (2021) a municipality is required to development a performance management system for all employees of the Municipality. The departmental SDBIP will form the basis for the development of performance agreements of all employees, starting with Senior Managers, and the quarterly assessments thereof. The 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. QUARTERLY ORGANIZATIONAL PERFORMANCE INDICATORS AND TARGETS FOR ALL EMPLOYEES

#### 3.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, Planning and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome;</li> </ul>											
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	2023/24 Adjusted annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	2023/24 Adjusted Annual Budget	Means of verification
LED &P-001-2023/24	Spatial Planning	Number of settlements demarcated]	Demarcation of sites	230 sites Demarcated	Demarcation of 500 sites	None	Specific ation and advertis ement	Appoint ment of a service provider	500 sites demarc ated	None	Appro val of layout plan	None	Ward 03 Mashotj a M	800 000	None	Advert, Specificati on, Appointm ent letter, Layout plan, Approval letter.
LED &P-002-2023/24		Number of Growth and Developm ent Strategies (GDS) develop ed	Develop ment of growth and develop ment Strategy	New Indicator	1 growth and develop ment Strategy develop ed	None	Specific ation and advertis ement for develop ment of Growth and	Appoint ment of a service provider for develop ment of Growth and	1 Growth and Develop ment Strategy Develop ed	None	No Target	None	Municip al wide Mashotj a M	800 000	None	Advert, Specificati on, Appointm ent letter, GDS document ,

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							Development Strategy	Development Strategy								
LED &P-003-2023/24		Number of Existing settlements surveyed	Survey of Existing settlements	New indicator	3 Existing Settlements Surveyed	No Target	Specificiation and advertisement	Appointment of a service provider	03 Settlements surveyed	No Target	No Target	None	Ward 4,6,9 Mashotja M	500 000	0	Advert, Specificiation, Appointment letter, Survey report, Cadastral map
LED &P-004-2023/24		Number of Geographic Information Systems procured (GIS)	Procurement of Geographic Information System (GIS)	New Indicator	1 Geographic Information System Procured	No Target	Specificiation and advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	1 GIS procured	No Target	No Target	None	Municipal Wide Mashotja MF	800 000	0	Specificiation Advertisement, Appointment letter, SLA
LED &P-005-2023/24	LED	Number of SMMEs trained	Training of Smmes	2x SMME trained	Training of 2 SMMES	None	Advertisement of the project	Appointment of a Service Provider	2x SMME trained	None	No Target	None	Municipal wide Makgok a M	200 000	None	Advert, Purchase Order, Training Report

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LED &P-006-2023/24	LED	Number of emerging farmers developed and mentored on Agricultural skills	Agricultural skills development and mentorship	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	None	Approved specification and advertisement of the project for development and mentoring of Emerging farmers	Appointment of service provider and approved skills audit of 20 Emerging farmers	20 Emerging farmers Mentored on Agricultural skills	None	No Target	None	Municipal wide Makgok a M	328 234	None	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register
LED &P-007-2023/24	LED	Number of LED support coordinated	Coordination of LED support	4 LED support coordinated	4 LED support coordinated	None	1 LED Support Coordinated	1 LED Support Coordinated	1 LED Support Coordinated	None	1 LED Support Coordinated	None	Municipal Wide Makgok a FCM	285 000	None	Invitation, Minutes, Attendance register

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LED &P-008-2023/24	LED	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	1 Investor conference coordinated	None	Approved specification and advertisement for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	1 investor conference coordinated	None	Compilation of Close up report	None	Municipal Wide Makgok a FCM	200 000	None	Specification, Advert, Purchase order and Close up report
LED &P-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	No Internal Audit findings raised	100% Internal Audit Queries addressed	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 Mahatla ni TCF	Opex	Opex	Updated Internal Audit

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LED &P-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Mahatlani TCF	Opex	Opex	Update AG Action plan
LED &P-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Mahatlani TCF	Opex	Opex	Updated Strategic risk register
LED &P-OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	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 Mahatlani TCF	Opex	Opex	Updated Council resolution register



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LED & P-OP-005 2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolution 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 Mahatla ni TCF	Opex	Opex	Updated Audit Committee resolution register
<b>TOTAL KPIS = 13</b>																

### 3.2 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	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-001-2023/24	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	600 meters upgraded	Upgrading of 2.0 km of Mogwadi internal streets	None	Approved Specification and Tender Advert for Upgrading of Mogwadi Internal Streets of 3.1 km	Tender Award for upgrading of 3.1 km Mogwadi Internal streets,	No Target	None	2.0 km of Mogwadi Internal Street upgraded	None	Ward 10  Phaahla K	14,652,231	None	Appointment Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.

Key performance area (KPA) 2:						Basic service delivery										
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TECH - 02-2023/24		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	1.5 km upgraded	Upgrading of 1.6 km of Maupye internal streets	None	1.6 km Earthworks and Layer works of Maupye Internal Street	1.6 km surfacing of Maupye Internal Street	Construction of V-drains, Kerbs, Speed Humps and Walk ways	None	Road Markings and Cleaning and Rehabilitation of the Site	None	Ward 11  Phaahla K	12,785,619	None	Monthly Progress Reports and Completion certificate
TECH -003-2023/24		Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	1.6 km upgraded	Upgrading of 1.4 km Mokgehle internal streets	None	1.4 km Earthworks and Layer works of Mokgehle Internal Street	1.4 km surfacing of Mokgehle Internal Street	Construction of V-drains, Concrete Edge beams, and Speed Humps	None	Road Markings and Cleaning and Rehabilitation of the Site	None	Ward 14  Phaahla K	11 942 500	None	Monthly Progress Reports and Completion certificate

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TECH-004-2023/24	Road and Storm water	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 Speed Reducing Humps	None	No Target	Advertisement of the project and appointment of a service provider for construction of 5 speed reducing humps	5 Speed reducing humps constructed	None	No Target	None	Ward 11,12 & 13 Mabasa VP	200 000	None	Advertisement, Purchase Order, Completion Certificate
TECH-005-2023/24		Number of km of roads re-graveled	Re-gravelling of roads	New Indicator	10 km of roads re-graveled	5.7 km of roads re-graveled	Approved Specification and Advertisement of the tender for gravelling of the road in Ward 4	Appointment of Service Provider for gravelling of roads	5 km of road re-graveled	5.7 km of roads re-graveled	5 km of road re-graveled	No target	Ward 04 Mabasa VP	4 080 000	None	Approved Specification, Advertisement, Appointment letter, SLA, Completion certificate

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TECH-006-2023/24		Number of Culvert bridges constructed	Construction of Culvert bridges at Mabitsela, schoonveld, Mogwadi and Mohlajeng.	03 Culvert bridges constructed	Construction of 04 Culvert bridges at Mabitsela, schoonveld, Mogwadi and Mohlajeng	None	Approved Specification and Tender Advert for construction of 04 Culvert at Mabitsela, schoonveld, Mogwadi and Mohlajeng	Appointment of Service Provider for construction of Culvert Bridges at Mabitsela, schoonveld, Mogwadi and Mohlajeng	04 Culvert bridges constructed	No Target	No Target	04 Culvert bridges constructed	Ward 15,14,10 & 16 Mabasa VP	4 500 000	None	Tender advert Approved Specification, Appointment letter and signed SLA Completion certificate

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TECH-007-2023/24	Electricity Services	Number of households electrified	Electrification of Capricorn Park households	New Indicator	100 households electrified at Capricorn Park	None	Approved Specification and Tender Advert for electrification of 100 households at Capricorn Park	Tender Award and signing contractual documents for electrification of 100 households at Capricorn Park	100 households electrified at Capricorn Park	No target	No Target	100 households electrified at Capricorn Park	Ward 01 Mabetwa MJ	2 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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TECH-008-2023/24		Number of households electrified	Electrification of Nthabiseng households	New Indicator	Electrification of 34 Households in Nthabiseng	None	Approved Specification and Tender Advert for electrification of 34 households in Nthabiseng village	Tender Award and signing contractual documents for electrification of 34 households in Nthabiseng village	34 households electrified at Nthabiseng	No Target	No target	34 households electrified at Nthabiseng	Ward 01 Mabetwa MJ	680 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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TECH-009-2023/24	Electricity Services	Number of households electrified	Electrification of households in Matseke	New Indicator	Electrification of 125 households in Matseke	None	Approved Specification and Tender Advert for electrification of 125 households in Matseke village	Tender Award and signing contractual documents for electrification of 125 households in Matseke village	125 households electrified in Matseke	No Target	Not Target	125 households electrified in Matseke	Ward 07 Mabetwa MJ	2 500 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-010-2023/24	Electricity Services	Number of households electrified	Electrification of household at Mangata	New Indicator	Electrification of 120 households in Mangata village	None	Approved Specification and Tender Advert for electrification of 120 households in Mangata village	Tender Award and signing contractual documents for electrification of 120 households in Mangata village	120 households electrified in Mangata	No target	Not Target	120 households electrified in Mangata	Ward 08 Mabetwa MJ	2 400 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate



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TECH-011-2023/24	Electricity Services	Number of households electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg village	None	Approved Specification and Tender Advert for electrification of 50 households in Schullenburg village	Tender Award and signing contractual documents for electrification of 50 households in Schullenburg village	50 households electrified in Schullenburg village	No Target	No Target	50 households electrified in Schullenburg village	Ward 14 Mabetwa MJ	1 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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TECH-012-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mashaha Village	New Indicator	1 design/ Pre-engineering of electrification for 97 households at Mashaha village	None	Approved Specification and Tender Advert for design of electrification for 97 households at Mashaha village	Tender Award and signing contractual documents for design of electrification for 97 households at Mashaha village	Approved designs for electrification of 97 households at Mashaha village for design of electrification for 97 households at Mashaha village	None	No Target	None	Ward 03 & 4 Mabetwa MJ	120 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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TECH-013-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Maphosa Village	New Indicator	1 design/ Pre-engineering of electrification for 140 households at Maphosa village	None	Approved Specification and Tender Advert for design of Electrification of 140 households at Maphosa village	Tender Award and signing contractual documents for design of Electrification of 140 households at Maphosa village	Approved designs for electrification of 140 households at Maphosa village	None	No Target	None	Ward 05 Mabetwa MJ	168 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-014-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mokgehle Village	New Indicator	1 design/ Pre-engineering of electrification for 80 households at Mokgehle village	None	Approved Specification and Tender Advert for design of Electrification of 80 households at Mokgehle village	Tender Award and signing contractual documents for design of Electrification of 80 households at Mokgehle village	Approved designs for electrification of 80 households at Mokgehle village	None	No Target	None	Ward 14 Mabetwa MJ	108 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

<b>Key performance area (KPA) 2:</b>						<b>Basic service delivery</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<ul style="list-style-type: none"> <li><b>Improving access to basic services</b></li> </ul>										
<b>Key Strategic Organizational objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-015-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Sekhwama Village	New Indicator	1 design/ Pre-engineering of electrification for 86 households at Sekhwama village	None	Approved Specification and Tender Advert for design of electrification for 86 households at Sekhwama village	Tender Award and signing contractual documents for design of electrification for 86 households at Sekhwama village	Approved designs for electrification of 86 households at Sekhwama village	None	No Target	None	Ward 09 Mabetwa MJ	96 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						• Improving access to basic services										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-016-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mamotshana Village	New Indicator	1 design/ Pre-engineering of electrification for 80 households at Mamotshana village	None	Approved Specification and Tender Advert for design 80 households at Mamotshana village	Tender Award and signing contractual documents for design 80 households at Mamotshana village	Approved designs for electrification of 80 households at Mamotshana village	None	No Target	None	Ward 05 Mabetwa MJ	96 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-017-2023/24	Electricity Services	Number of households electrified	Electrification of 500 households in Maponto Phase 2	400 households electrified	500 households electrified at Maponto village	None	Approved Specification and Tender Advert for electrification at Maponto village	Tender Award and signing contractual documents for electrification at Maponto village	500 households electrified in Maponto village	No Target	No Target	500 households electrified in Maponto village	Ward 12 Mabetwa MJ	10 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, 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"> <li>Improving access to basic services</li> </ul>										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-018-2023/24	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Design and Upgrading of Park Street (Morebeng) from Gravel to Surface	New Indicator	Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	None	Approved Specification and Tender Advert for Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	Tender Award for Design and upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	No Target	None	No Target	None	Ward 01 Municipal Wide  Mabasa VP	4 500 000.00	None	Appointment Letter and Signed SLA Approved Designs, Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-020-2023/24	Roads and Storm water Infrastructure	Number of Culvert bridges designed and constructed	Design, Construction of Culvert bridges and re-gravelling of 2.3 km road in Fatima village	New Indicator	No Target	Design and Construction of 1x Culvert bridge and Re-gravelling of 2.3 km road in Fatima village	No Target	No target	No Target	Approved Specification and Advertisement of the tender	No Target	Tender Award for design and construction of 1x Culvert bridge and Re-gravelling of 2.3 km road in Fatima village	Ward 11 Mabasa VP	R0	R 7 500 000	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate



<b>Key performance area (KPA) 2:</b>						<b>Basic service delivery</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>										
<b>Key Strategic Organizational objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-021-2023/24		Number of Culvert bridges and Storm water control designed and constructed	Design and Construction of Culvert bridges and Storm water control in Broekman village	New Indicator	No Target	Design and Construction of 1x Culvert bridge and 4.5 km Storm water control in Broekman village	No Target	No target	No Target	Approved Specification and Advertisement of the tender	No Target	Tender Award for design and construction of 1x Culvert bridge and 4.5 km Storm water control in Broekman village	Ward 14 Mabasa VP	R0	R 5 028 000.00	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-022-2023/24		Number of Culvert bridges and Storm water control designed and constructed	Design and Construction of Culvert bridges and Storm water control in Ga-Moleele village	New Indicator	No Target	Design and Construction of 1x Culvert bridge and 4 km Storm water control in Ga-Moleele village	No Target	No target	No Target	Approved Specification and Advertisement of the tender	No Target	Tender Award for design and construction of 1x Culvert bridge and 4 km Storm water control in Ga-Moleele village	Ward 14 Mabasa VP	R0	R 5 028 000.00	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate
TECH OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	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 Senior Manager Technical Services	Opex	Opex	Updated Internal 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	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	50% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Update AG Action plan
TECH OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Strategic risk register
TECH OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	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 Senior Manager Technical Services	Opex	Opex	Updated Council resolution register

<b>Key performance area (KPA) 2:</b>						<b>Basic service delivery</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>										
<b>Key Strategic Organizational objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH OP-005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Audit Committee resolution register
<b>TOTAL KPIS = 26</b>																

### 3.3 COMMUNITY SERVICES

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
COM-01-2023/24	Social Amenities	Number of stadiums renovated	Renovation of Ramokgopa Stadium	New Indicator	1 Ramokgopa Stadium renovated	None	No Target	Advertisement Appointment of Service Provider for renovation of Ramokgopa Stadium	1 Ramokgopa Stadium renovated	Advertisement & Appointment of Service Provider for renovation of Ramokgopa Stadium	No Target	1 Ramokgopa Stadium renovated	Ward 3 Seanego CH	200 000	None	Advertisement Purchase Order, Completion Report
COM-02-2023/24		Number of Sports Complex renovated	Renovation of Mohodi Sports Complex	New Indicator	1 Mohodi Sports Complex renovated	None	Specification and Advertisement for renovation of Mohodi Sports Complex	Appointment of Service Provider for renovation of Mohodi Sports Complex	1 Mohodi Sports Complex renovated	None	No Target	None	Ward 11 Seanego CH	600 000	None	Approved Specification Appointment letter SLA Completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
COM-03-2023/24	Social Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New Indicator	1 Tennis Court renovated in Morebeng	None	No Target	Advertisement Appointment of Service Provider for Morebeng Tennis court	1 Tennis Court renovated in Morebeng	Advertisement Appointment of Service Provider for Morebeng Tennis court	No Target	1 Tennis Court renovated in Morebeng	Ward 1 Seane go CH	200 000	None	Advertisement Purchase Order Completion Report
COM-04-2023/24	Environmental Management	Number of Landfill sites renovated	Renovation of Morebeng landfill site	New Indicator	1 landfill site renovated	None	Specification and Advertisement for renovation of Morebeng Landfill site	Appointment of Service Provider for renovation of Morebeng Landfill site	1 landfill site renovated	Advertisement and Appointment of Service Provider for renovation of Morebeng Landfill site	No Target	1 landfill site renovated	Ward 1 Seane go CH	2 300 000	None	Approved Specification Appointment letter SLA Completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Reference no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
COM-06-2023/24	Waste Management	Number of Skip Bins procured	Procurement of Skip Bins	New Indicator	Procurement of 10 skip bins	None	Specific and Advertisement for procurement of 10 skip bins	Appointment of Service Provider for procurement of 10 skip bins	Delivery of 10 Skip Bins	None	No Target	None	Municipal Wide Seanego CH	400 000	None	Approved Specification, Advertisement, Appointment Letter, Delivery note
COM-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	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	Opex	Opex	Updated Internal Audit 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"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no .	Prio rity area (IDP )	Key performan ce indicator	Project Name	Baselin e	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
C O M M - O P - 00 2- 20 23 /2 4	AG Action Plan	Percentag e of AG Action Plan implement ed	Impleme ntation of AG Action Plan	No AG Findin gs raised	100% AG Action plan implemen ted	None	No Target	No Target	50% AG Action plan implem ented	None	100% AG Action plan implem ented	None	Munici pal Wide	Opex	Opex	Updat e AG Action plan
C O M M - O P - 00 3- 20 23 /2 4	Risk Management	Percentag e of risk register implement ed	Impleme ntation of Risk register	No Risks identifi ed for implem entation	100% Risk Register implemen ted	None	100% Risk Register impleme nted	100% Risk Register implemen ted	100% Risk Register implem ented	None	100% Risk Register implem ented	None	Munici pal Wide	Opex	Opex	Updat ed Strate gic risk regist er



Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no .	Prio rity area (IDP )	Key performan ce indicator	Project Name	Baselin e	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verificat ion
C O M M - O P - 00 4- 20 23 /2 4	Council Resolutions	Percentag e of Council resolutions implement ed	Impleme ntation of Council resolutions	100% of Council resolutions implem ented	100% of Council resolutions implem ented	None	100% of Council resolutions implem ented	100% of Council resolutions implem ented	100% of Council resolutions implem ented	None	100% of Council resolutions implem ented	None	Munici pal Wide	Opex	Opex	Updat ed Council resolu tion regist er
C O M M - O P - 00 5- 20 23 /2 4	Audit Committee Resolutions	Percentag e of Audit Committee resolutions implement ed	Impleme ntation of Audit Committee resolutions	No Audit Commi ttee resolutions taken	100% of Audit Commi ttee resolutions implem ented	None	100% of Audit Commi ttee resolutions implem ented	100% of Audit Commi ttee resolutions implem ented	100% of Audit Commi ttee resolutions implem ented	None	100% of Audit Commi ttee resolutions implem ented	None	Munici pal Wide	Opex	Opex	Updat ed Audit Com mittee resolu tion regist er
<b>TOTAL KPIS = 10</b>																

### 3.4 BUDGET AND TREASURY

Key Performance Area (KPA) 3:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BN T-001-2023/24	Revenue Management	Number of Printers procured for billing and payslips	Procurement of billing and pay slips printers	0 printers procured	2 printers procured for billing and pay slips	None	Specification approved, Advertisement	Appointment of a service provider and Signing of SLA	2 printers procured for billing and pay slips	None	No Target	None	Municipal Wide Nkalan ga SA	600 000	430 000	Approved Specification, Advert, Appointment letter, Delivery note
BN T-002-2023/24	Revenue Management	Number of Smart Indigent Management systems procured and Installed	Procurement and Installation of the Smart Indigent Management System	New Indicator	1 Smart Indigent Management System procured and Installed	None	No Target	Specification approved and Advertisement	Appointment of a service provider to Supply and Install Smart Indigent Management system	None	1 Smart Indigent Management System procured and Installed	None	Municipal Wide Nkalan ga SA	1 500 000	None	Approved Specification, Advert, Appointment letter, Proof of installation

Key Performance Area (KPA) 3:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Ref no .	Priorty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-001-2023/24	Internal Audit	Percent age of internal audit queries address ed	Impleme ntation of Internal Audit action plan	40% Internal Audit Queries address ed	100% Internal Audit Querie s address ed	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
BNTOP-002-2023/24	AG Action Plan	Percent age of AG Action Plan impleme nted	Impleme ntation of AG Action Plan	20% AG Action plan impleme nted	100% AG Action plan implem ented	None	No Target	No Target	50% AG Action plan impleme nted	None	100% AG Action plan impleme nted	None	Municip al Wide  Zulu KWC	Opex	Opex	Update AG Action plan

Key Performance Area (KPA) 3:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Ref no.	Priorty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-003-2023/24	Risk Management	Percent age of risk register implemented	Implement ation of Risk register	75% 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
BNTOP-004-2023/24	Council Resolutions	Percent age of Council resolutions implemented	Implement ation 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	Municip al Wide  Zulu KWC	Opex	Opex	Updated Council resolution register

Key Performance Area (KPA) 3:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Ref no	Priorty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-005-2023/24	Audit Committee Resolutions	Percent age of Audit Committ ee resolutions implemented	Impleme ntation of Audit Committ ee resolutions	100% of Audit Committ ee resolutions implemented	100% of Audit Committ ee resolutions implemented	None	100% of Audit Committ ee resolutions implemented	100% of Audit Committ ee resolutions implemented	100% of Audit Committ ee resolutions implemented	None	100% of Audit Committ ee resolutions implemented	None	Municip al Wide  Zulu KWC	Opex	Opex	Updated Audit Committ ee resolution register
<b>TOTAL KPIS = 07</b>																

### 3.5 MUNICIPAL MANAGER'S OFFICE

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives					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	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM-001-2023/24	Special Focus	Percentage of Branding equipment procured	Procurement of Branding Equipment	New Indicator	100% of Branding Equipment procured	None	No Target	100% of Branding Equipment procured	No Target	None	No Target	None	Municipal Wide	100 000	None	Advert, Order, Delivery Note
MM-002-2023/24		Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	None	No Target	1 Youth Support programmes coordinated	No Target	None	1 Youth Support programmes coordinated	None	Municipal Wide Rathet e M	200 000	None	Attendance register, Invitation Report Concept document
MM-003-2023/24		Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	None	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	None	1 Women & children Support programme coordinated	None	Municipal Wide Machaka S	324 000	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"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives					<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>											
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM-004-2023/24		Number of disability programmes coordinated	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	None	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	None	No Target	None	Municipal Wide Moleya M	109 200	None	Attendance register, Invitation, Report Concept document
MM-005-2023/24	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	None	1 older persons programme coordinated	1 older persons programme coordinated	No Target	None	1 older persons programme coordinated	None	Municipal Wide Moleya M	93 000	None	Attendance register, Invitation Report Concept document
MM-006-2023/24		Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	04 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	383 890	None	Attendance register, Minutes
MM OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	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

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>											
Key Strategic Organizational Objectives					<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>											
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% 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 OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% 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 Modisha N.J	Opex	Opex	Updated Strategic risk register
MM OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	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
MM OP-0005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation 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	Municipal Wide Modisha N.J	Opex	Opex	Updated Audit Committee resolution register
<b>TOTAL KPIS = 11</b>																



### 3.6 CORPORATE SERVICES

706+		Municipal Transformation and Organizational Development														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>														
Key Strategic Organizational Objectives		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation														
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-01-2023/24	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	None	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	None	Provision of 24/7 security services in 18 municipal buildings	None	Municipal Wide Khoza K	10 800,397	None	Quarterly reports
CORP-02-2023/24		Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	None	Advertisement for procurement of office furniture	Appointment of Service provider for procurement of office furniture	100% of required furniture items procured	No target	No target	100% of required furniture items procured	Municipal Wide Khoza K	200 000	370 000	Advertisement, Purchase Order, Delivery Note

706+				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>												
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-03-2023/24	Administration	Number of Municipal Fleet procured	Procure of municipal fleet	New Indicator	2x Municipal Fleet procured	None	Approved Specification and advertisement for procurement of 2x municipal fleet	Appointment of Service provider for procurement of 2x Municipal Fleet	2x Municipal Fleet delivered	None	No Target	None	Municipal Wide Khoza K	1 000 000	891 250	Approved Specification, Tender advert, Appointment Letter, Delivery Note
CORP-04-2023/24		Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	None	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	None	100% of required ICT equipment procured	No target	Municipal Wide Manyelo MF	2 000 000	None	Approved Specification, Appointment Letter, SLA Delivery Note

706+			Municipal Transformation and Organizational Development													
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:			<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>													
Key Strategic Organizational Objectives			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation													
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-05-2023/2		Number of Councilor training programmes coordinated	Coordination of Councilor training programmes	4 Councilor Training programmes coordinated	4 Councilor Training programmes coordinated	None	No Target	2 Councilor Training programmes coordinated	No Target	None	2 Councilor Training programmes coordinated	None	Municipal Wide Mahlake V	300 000	None	Training Report, Attendance Register
CORP-06-2023/2	Human Resource Management	Number of Employees training programmes coordinated	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	3 Employees Training programmes coordinated	2 Employees Training programmes coordinated	No Target	3 Employees Training programmes coordinated	No target	No Target	1 Employees Training programmes coordinated	Municipal Wide Mahlake V	300 000	550 000	Training Report, Attendance Register

706+				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	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-027-2023/24	Information Communication Technology	Number of municipal buildings installed with Wi-Fi services	Installation of Wi-Fi services at municipal buildings	New Indicator	No Target	12 municipal buildings installed with Wi-Fi Services	No target	No target	No Target	Approved Specification and advertisement of Wi-Fi services	No Target	Appointment of a service provider and Installation of Wi-Fi Services in 12 Municipal buildings	All municipal offices  Manyelo MF	900 000.00	None	Specification, advert and appointment letter, signed SLA, Commissioning certificate
CORP OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	71% Internal Audit Queries addressed	100% Internal Audit Queries addressed	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  Senior Manager Corporate Services	Opex	Opex	Updated Internal audit action plan

706+				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>												
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP OP-002-2023/24	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Updated AG Action Plan
CORP OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	0% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Risk register

706+				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>												
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	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 Senior Manager Corporate Services	Opex	Opex	Updated Council Resolution register
CORP OP-005-2023/24	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	0% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	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 Senior Manager Corporate Services	Opex	Opex	Updated Audit Committee resolution register
<b>TOTAL KPIS = 12</b>																

**11.APPROVAL**

The 2023/2024 Reviewed Organizational Service Delivery and Budget Implementation Plan is hereby approved for implementation as part of performance management system of the Municipality.



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

**27 – February - 2024**

**DATE**