



2020/2021

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

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

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

2. PURPOSE

To present revised 2020/21 Service Delivery and Budget Implementation Plan of the Municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers, Mayor to monitor performance of Municipal Manager and the Community to monitor the performance of the municipality.

3. LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP'S

- *Municipal Finance Management Act 56 of 2003*

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

(a) Projections for each month of –

- (i) Revenue to be collected by source, and
- (ii) Operational and capital expenditure by vote

(b) Service delivery targets and performance indicators for each quarter;

(c) Ward information for expenditure and service delivery

(d) Detailed capital works plan broken down by ward over three years

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

4. Budgeted Monthly Revenue and Expenditure

LIM353 Molemole - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 23/02/2021															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source															
Property rates	45	4,172	8,306	2,399	12,876	2,784	3,109	325	7,174	7,174	7,174	(5,987)	49,550	24,306	25,355
Service charges - electricity revenue	(32)	732	801	1,109	692	527	756	506	939	939	939	3,361	11,272	11,890	12,774
Service charges - water revenue	(65)	304	69	76	52	-	(0)	(0)	-	-	-	(437)	-	-	-
Service charges - sanitation revenue	(0)	137	68	68	(0)	-	(0)	(0)	-	-	-	(273)	-	-	-
Service charges - refuse revenue	116	324	220	220	222	163	220	67	199	199	199	243	2,391	2,501	2,616
0															
Rental of facilities and equipment	-	18	18	36	18	15	20	3	20	20	20	56	244	256	267
Interest earned - external investments	-	288	143	130	153	172	246	-	263	263	263	687	2,607	2,322	2,433
Interest earned - outstanding debtors	-	226	122	126	130	101	16	88	143	143	143	222	1,458	1,338	1,426
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	4	-	0	6	4	2	2	(243)	(243)	(243)	1,998	1,287	1,350	1,413
Licences and permits	-	1,114	834	1,140	1,518	1,164	1,088	-	615	615	615	(1,321)	7,383	7,723	8,078
Agency services	-	-	-	-	137	113	148	180	58	58	58	(57)	695	727	760
Transfers and subsidies	-	-	-	69,895	-	611	-	-	15,931	15,931	15,931	67,113	185,413	164,474	171,799
Other revenue	-	7	7	9	7	3	10	74	(2,307)	(2,307)	(2,307)	7,184	379	31,858	36,136
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	64	7,326	10,588	75,207	15,811	5,656	5,613	1,244	22,793	22,793	22,793	72,789	262,679	248,745	263,058
Expenditure By Type															
Employee related costs	-	14,100	7,144	7,617	7,229	7,147	7,242	-	8,232	8,232	8,232	23,249	98,424	105,055	112,379

LIM353 Molemole - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 23/02/2021															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Remuneration of councillors	-	2,161	1,081	1,079	1,079	1,079	1,079	-	1,251	1,251	1,251	3,702	15,010	16,061	17,185
Debt impairment	-	-	-	-	-	-	-	-	1,108	1,108	1,108	5,775	9,100	7,374	7,661
Depreciation & asset impairment	-	-	-	5,498	1,332	1,305	-	-	1,413	1,413	1,413	5,908	18,282	19,280	19,973
Finance charges	-	1	0	0	0	1	0	0	181	181	181	1,632	2,178	2,090	1,980
Bulk purchases	-	2,590	1,818	1,008	965	-	1,782	-	920	920	920	115	11,038	11,502	12,339
Other materials	-	302	296	213	410	248	194	166	431	431	431	2,541	5,664	6,416	7,080
Contracted services	-	2,263	1,401	2,738	2,893	7,134	1,784	805	4,638	4,638	4,638	11,192	44,124	32,023	31,991
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	1,901	2,663	3,538	2,979	2,154	1,588	398	4,452	4,452	4,452	14,403	42,981	34,683	36,408
Losses	-	-	-	-	-	-	-	-	21	21	21	187	250	262	274
Total Expenditure	-	23,318	14,402	21,690	16,888	19,067	13,668	1,370	22,648	22,648	22,648	68,705	247,051	234,746	247,269
Surplus/(Deficit)	64	(15,992)	(3,814)	53,518	(1,077)	(13,411)	(8,055)	(126)	145	145	145	4,085	15,628	13,999	15,789
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	7,696	-	6,678	-	-	3,884	3,884	3,884	19,936	45,962	41,852	44,802
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	64	(15,992)	(3,814)	61,214	(1,077)	(6,733)	(8,055)	(126)	4,029	4,029	4,029	24,020	61,590	55,851	60,592

References: Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4 check

5. Budgeted Monthly Revenue and Expenditure by Vote

LIM353 Molemole - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 23/02/2021															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote															
Vote 01 - Corporate Services	-	7	5	6	5	2	4	71	(106)	(106)	(106)	583	363	8,289	8,309
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	45	4,568	8,505	71,607	13,090	3,100	3,358	385	20,641	20,641	20,641	68,631	235,211	213,302	225,967
Vote 05 - Community Services	116	1,497	1,093	1,731	1,786	1,608	1,348	84	1,069	1,069	1,069	356	12,824	12,053	12,608
Vote 06 - Technical Services	(96)	1,254	985	9,561	930	7,625	903	703	5,074	5,074	5,074	23,155	60,243	56,954	60,977
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	64	7,326	10,588	82,904	15,811	12,334	5,613	1,244	26,677	26,677	26,677	92,725	308,640	290,597	307,860
Expenditure by Vote															
Vote 01 - Corporate Services	-	5,288	3,935	5,016	3,724	4,901	3,537	564	5,275	5,275	5,275	17,691	60,481	59,243	62,576

LIM353 Molemole - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 23/02/2021															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 02 - Municipal Manager	-	1,439	1,468	2,085	1,479	1,235	513	77	2,152	2,152	2,152	8,641	23,392	22,960	24,366
Vote 03 - Mayors Office	-	2,603	1,281	1,337	1,476	1,643	1,260	-	1,568	1,568	1,568	4,479	18,783	20,042	21,411
Vote 04 - Budget And Treasury	-	3,383	1,929	3,085	2,712	2,288	1,599	200	5,118	5,118	5,118	16,584	47,133	38,676	39,336
Vote 05 - Community Services	-	4,240	2,135	3,526	2,559	2,515	2,257	181	2,734	2,734	2,734	6,581	32,196	32,085	34,196
Vote 06 - Technical Services	-	6,364	3,654	6,641	4,937	6,486	4,501	349	5,802	5,802	5,802	14,728	65,066	61,740	65,384
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	-	23,318	14,402	21,690	16,888	19,067	13,668	1,370	22,648	22,648	22,648	68,705	247,051	234,746	247,269
Surplus/ (Deficit)	64	(15,992)	(3,814)	61,214	(1,077)	(6,733)	(8,055)	(126)	4,029	4,029	4,029	24,020	61,590	55,851	60,592

References

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

6. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 23/02/2021															
Description - Municipal Vote	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation															
Vote 01 - Corporate Services	-	-	-	-	140	187	170	237	682	682	682	4,152	6,933	3,189	2,189
Vote 02 - Municipal Manager	-	-	-	-	-	29	-	-	(81)	(81)	(81)	364	150	1,050	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	46	46	46	412	550	-	-
Vote 05 - Community Services	-	-	-	-	-	-	-	-	25	25	25	225	300	900	600
Vote 06 - Technical Services	-	-	6,014	2,043	2,529	7,465	2,747	143	3,358	3,358	3,358	22,643	53,657	50,712	57,802
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	-	-	6,014	2,043	2,669	7,680	2,917	380	4,030	4,030	4,030	27,796	61,590	55,851	60,592
												51,441	116,247	108,513	118,994

LIM353 Molemole - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 23/02/2021															
Description - Municipal Vote	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Single-year expenditure appropriation															
Vote 01 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	-	-	6,014	2,043	2,669	7,680	2,917	380	4,030	4,030	4,030	27,796	61,590	55,851	60,592

References:

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

7. Budgeted Monthly Capital Expenditure by Functional classification

LIM353 Molemole - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 23/02/2021															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional															
Governance and administration	-	-	-	-	140	216	170	237	647	647	647	4,928	7,633	4,239	2,189
Executive and council	-	-	-	-	-	-	-	-	(93)	(93)	(93)	280	-	900	-
Finance and administration	-	-	-	-	140	216	170	237	740	740	740	4,648	7,633	3,339	2,189
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	-	-	-	-	-	-	25	25	25	225	300	900	600
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	900	600
Public safety	-	-	-	-	-	-	-	-	25	25	25	225	300	-	-
Housing												-	-	-	-
Health												-	-	-	-
Economic and environmental services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport												-	-	-	-
Environmental protection												-	-	-	-
Trading services	-	-	6,014	2,043	2,529	7,465	2,747	143	3,358	3,358	3,358	22,643	53,657	50,712	57,802
Energy sources	-	-	-	-	-	1,784	1,610	-	835	835	835	8,942	14,841	8,800	12,000
Water management												-	-	-	-
Waste water management	-	-	6,014	2,043	2,529	5,681	1,136	143	2,523	2,523	2,523	13,701	38,816	41,912	45,802
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other												-	-	-	-
Total Capital Expenditure - Functional	-	-	6,014	2,043	2,669	7,680	2,917	380	4,030	4,030	4,030	27,796	61,590	55,851	60,592
<u>References</u>															
1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates															
2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement															

8. Capital Projects per Ward – 2020/2021 to 2022/23

Departments	Projects	Ward/s	Source of Funding	2020/2021	2021/2022	2022/2023	Total budget
				R	R	R	R
Local Economic Development & Planning	Demarcation of sites	10 (Mogwadi)	Own	560 000	0	0	560 000
	Compilation of Precinct Plan	11, 13,14	Own	441 000	0	500 000	941 000
	Surveying of existing settlements	Municipal wide	Own	700 000	700 000	700 000	2 100 000
	Erection of Signboards	Municipal wide	Own	180 000	125 000	0	305 000
	Agricultural Skills development and mentorship	Municipal wide	Own	150 000	157 000	160 000	467 000
			Totals	2 070 000	982 000	1 360 000	4 412 000
Technical Services	Construction of Culvert Bridges.	1,2,3,4, 10,11,12,13	Own	1 260 000	1 260 000	0	2 520 000
	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	01	Own	12 282 138	0	0	12 282 138
	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	01	MIG	14 152 231	0	0	14 152 231
	Upgrading of Kgwadu to Botlokwa Primary School from Gravel to Surface Phase 1	06	MIG	6 751 980	11 098 020	0	17 850 000
	Upgrading of Marowe Internal Street from Gravel to Surface.	10	MIG	0	2 000 000	6 000 000	8 000 000
	Upgrading of Phaudi Park Internal Street from Gravel to Surface.	16	MIG	0	2 000 000	6 000 000	8 000 000
	2km Upgrading of Ga-Sako Park Internal Street from Gravel to Surface.	15	MIG	0	2 000 000	6 000 000	8 000 000
	Upgrading of Mogwadi Internal Street from Gravel to Surface.	10	Own	0	4 800 000	8 000 000	12 800 000
	Installation of 800 Smart Split Meters in Mogwadi and Morebeng	1 and 10	Own	1048 812	1 000 000	0	2 048 812
	Electrification of 1128 Households in Fatima Village Phase 1.	11	INEP	9 000 000	6 000 000	7 000 000	22 000 000

Departments	Projects	Ward/s	Source of Funding	2020/2021	2021/2022	2022/2023	Total budget
				R	R	R	R
Technical Services	Upgrading of 300 Street Lights in Mogwadi and Morebeng	Municipal Wide	Own	2 700 000	0	0	2 700 000
	Installation of 11 High Mast Lights Phase	Municipal Wide	Own	1 595 418	1 200 000	3 500 000	4 701 595
	Totals						
Budget and Treasury	Procurement of additional 6m2 bulk refuse containers.	Municipal Wide	Own	-	500,000	600,000.00	1 100 000
	Procurement of a traffic equipment	Municipal Wide	Own	300 000	0	0	300 000
	Procurement of tractor with grass cutting machine	Municipal Wide	Own	0	400 000	0	400 000
	Totals			<u>300 000</u>	<u>900 000</u>	<u>600 000</u>	<u>1 800 000</u>
	Revaluation and Unbundling of all the Infrastructure Assets	Municipal Wide	FMG	1 000 000	836 000	873 620	2 709 620
	Procurement of 05 Asset Verification Scanners and Link to Asset register	Municipal Wide	FMG	350 000	0	0	350 000
	Development and the Implementation of the Revenue Enhancement Strategy	Municipal Wide	Own funding	800 000	0	0	800 000
	Debtor Recovery Analysis	Municipal Wide	FMG	700 000	0	0	700 000
	Development of the General valuation roll	Municipal Wide	Own funding	0	2 200 000	0	2 200 000
	Development of the supplementary valuation roll and the maintenance of the valuation roll.	Municipal Wide	Own funding	300 000	0	300 000	600 000
	Compilation of Annual Financial Statements	Municipal Wide	Own funding	1 000 000	1 200 000	1 350 000	3 550 000
Totals			<u>4 150 000</u>	<u>4 236 000</u>	<u>2 523 620</u>	<u>10 709 620</u>	

9. Consolidated Procurement Plan for 2020/2021

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR													
2	3	4	5	6	7	8	9	10	11	12	13	14	15
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
					Total	Grant	Own revenue						
MOLEMOLE MUNICIPALITY													
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)													
CAPRICORN PARK INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	14,152,212.00	14,152,212.00	-	OT	GRANT	Sep-20	Dec-20	Dec-20	Mar-21
NTHABISENG INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	12,282,138.00	12,282,138.00	-	OT	GRANT	Sep-20	Dec-20	Dec-20	Mar-21
20X CULVERT BRIDGES (CIRCULAR/BOX)	Technical (Roads)	I(S&I)	N/A	1	1,260,000.00	-	1,260,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
MOHODI SPORTS COMPLEX	Technical (Roads)	I(S&I)	N/A	1	3,000,000.00	-	3,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
KGWADI INTERNAL STREET	Technical (PMU)	I(S&I)	N/A	1	14,861,981.00	14,861,981.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
INSTALLATION OF 800 SMART SPLIT METERS IN MOGWADI AND MOREBENG	Technical (Electricity)	I(S&I)	N/A	1	1 048 812	-	1 048 812	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR

2	3	4	5	6	7	8	9	10	11	12	13	14	15
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
SUPPLY & INSTALLATION OF HIGHMAST LIGHTS	Technical (Electricity)	I(S&I)	N/A	1	1 595 418	-	1 595 418	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
STANDY GENERATORS	Technical (Electricity)	I(S&I)	N/A	1	496 655	-	496 655	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
ELECTRIFICATION OF 1350 HOUSEHOLDS IN FATIMA VILLAGE PHASE 1.	Technical (Electricity)	I(S&I)	N/A	1	9,000,000.00	9,000,000.00	-	OT	GRANT	Sep-20	Dec-20	Dec-20	Mar-21
UPGRADING OF 300 STREET LIGHTS IN MOGWADI AND MOREBENG	Technical (Electricity)	I(S&I)	N/A	1	2 700 000	-	2 700 000	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
LEASING OF PLANT & EQUIPMENT	Technical (Roads)	I(S&I)	N/A	1	2,400,000.00	-	2,400,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
MECHANICS FOR MOLEMOLE MUNICIPALITY'S FLEET	Technical (Mechanics)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
Infrastructure Sub-Total					18 192 073	9 000 000	18 192 073						
GOODS													
PROCUREMENT OF STATIONERY	Budget & Treasury	I(S&I)	N/A	1	1,140,728.00	-	1,140,728.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	300,000.00	-	300,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR

2	3	4	5	6	7	8	9	10	11	12	13	14	15
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
PROCUREMENT OF PROTECTIVE CLOTHING	Corporate services (Admin)	I(S&I)	N/A	1	1 010 000	-	1 010 000	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PROCUREMENT OF COVID19 STOCK	Corporate Services (HR)	I(S&I)	N/A	1	1,000,000.00	-	1,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PROCUREMENT OF ICT EQUIPMENT	Corporate services (IT)	I(S&I)	N/A	1	600,000.00	-	600,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
IMPLEMENTATION OF DISASTER RECOVERY PLAN	Corporate services (IT)	I(S&I)	N/A	1	5 000 000	-	5 000 000	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PRINTING OF MUNICIPAL DIARIES	Municipal Manager	I(S&I)	N/A	1	195,060.00	-	195,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Dec-20
PRINTING OF MUNICIPAL CALENDARS	Municipal Manager	I(S&I)	N/A	1	172,000.00	-	172,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Dec-20
PRINTING OF NEWSLETTERS	Municipal Manager	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Mar-21	Jun-21
PRINTING OF IDP DOCUMENTS	Municipal Manager	I(S&I)	N/A	1	170,000.00	-	170,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Dec-20
PRINTING OF ANNUAL REPORTS DOCUMENTS	Municipal manager	Service	N/A	1	200,000.00	-	200 000	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Mar-21

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR

2	3	4	5	6	7	8	9	10	11	12	13	14	15
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
MARKETING, PUBLICITY AND ADVERTISING	Municipal manager	Service	N/A	1	553,064.00	-	553,064.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Mar-21
Traffic Equipment	Community Services	I(S&I)	N/A	1	300,000.00	-	300,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
Goods Sub-Total					1,440,728.00	-	1,440,728.00						
CONSULTANT'S SERVICES AND TRAINING													
Demarcation of Sides	LEDP	I(S&I)	N/A	1	540,000.00	-	540,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
COMPILATION OF PRECINCT PLAN	LEDP	I(S&I)	N/A	1	441,000.00	-	441,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
SURVEYING OF EXISTING SETTLEMENTS	LEDP	I(S&I)	N/A	1	700,000.00	-	700,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
SMME's Training and Development	LEDP	I(S&I)	N/A	1	560,000.00	-	560,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
WOMEN AND CHILDREN PRORAMMES	Municipal manager	Service	N/A	1	163 553	-	163 553	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Mar-21
COORDINATION OF STRATEGIC PLANNING SESSIONS	Municipal manager	Service	N/A	1	419,289.60	-	419,289.60	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Jun-21

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR

2	3	4	5	6	7	8	9	10	11	12	13	14	15
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
COORDINATION OF MAYORIAL OUTREACH PROGRAMMES	Corporate Services	Service	N/A	1	950,000.00	-	950,000.00						
TRAINING OF COUNCILLORS	Corporate Services (HR)	Service	N/A	1	424,000.00	-	424,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Mar-21	Jun-21
TRAINING OF EMPLOYEES	Corporate Services (HR)	Service	N/A	1	772,255.00	-	772,255.00	Q	OWN REVENUE	Sep-20	Dec-20	Mar-21	Jun-21
REVALUATION OF INFRASTRUCTURE ASSETS	Budget & Treasury	Service	N/A	1	1,000,000.00	-	1,000,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
PROCUREMENT OF 05 ASSET VERIFICATION SCANNERS AND LINK TO ASSET REGISTER	Budget & Treasury	Service	N/A	1	350,000.00	350,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
PREPARATION AND COMPILATION OF FINANCIAL STATEMENTS	Budget & Treasury	Service	N/A	1	1,000,000.00	1,000,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
DEBTORS ANALYSIS	Budget & Treasury	Service	N/A	1	700,000.00	-	700,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
REVENUE ENHANCEMENT STRATEGY	Budget & Treasury	Service	N/A	1	800,000.00	800,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Dec-20
MSCOA SYSTEM IMPROVEMENTS (UPLOADING OF INVENTORY)	Budget & Treasury	Service	N/A	1	350,000.00	350,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
MSCOA SUPPORT	Budget & Treasury	Service	N/A	1	400,000.00	400,000.00	-	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR

2	3	4	5	6	7	8	9	10	11	12	13	14	15
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
LOCAL COUNCIL MEETING	Corporate Service	Service	N/A	1	305,748.00	-	305,748.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
CONSULTANCY	Budget & Treasury	Service	N/A	1	2,400,000.00	-	2,400,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
Consultant Sub-Total					12,375,462.60	2,900,000.00	9,475,462.60						
TOTAL					78,772,521.60	53,196,331.00	25,576,190.60						

10. QUARTERLY PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

10.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> 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	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LE D&P-001 - 2020/21	Spatial Planning	Number of workshops conducted	Spatial Planning awareness workshops	3 x spatial planning workshops conducted	4x Spatial planning awareness workshops conducted	None	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	None	1 x workshops conducted	None	Municipal wide Mashotj a F	R100 000.00	R150 000	Invites, attendance register, agenda, presentations
LE D&P-002 - 2020/21		Number of settlements demarcated	Demarcation of sites	241 Sites demarcated	270 sites demarcated	None	Specification and advertisement	Appointment of a service provider	270 sites demarcated	None	Approval of Final layout plan	None	Ward 10 Mogwadi Mashotj a F	R540 000	R560 000	Advert, Specification, Appointment letter, Layout plan, Approval letter.

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LE D&P-003 - 2020/21	Spatial Planning	Number of Precinct plans compiled	Compilation of Precinct Plan	1 Precinct plan compiled	1 Precinct plan compiled	None	Specification and advertisement	Appointment of service provider	Approval of Draft Precinct plan	None	1 Precinct plan compiled	None	Ward 11, 13,14 Mashotj a F	500 000	441 00	Specification, Advert Appointment letter, Draft Precinct Plan, Final Precinct plan report Council resolution
LE D&P-004 - 2020/21		Number of settlements surveyed	Surveying of existing settlements	1 settlement surveyed	1 settlement surveyed	None	Specifications and advertisement	Appointment of service provider	Approval of Draft Survey report	None	1 settlement surveyed	None	Municipal wide Mashotj a F	700 000	None	Specification, Advert Appointment letter Draft, and Final Survey reports

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					<p>To enhance conditions for economic growth and job creation</p> <p>To manage and coordinate spatial planning within the municipality</p>											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LE D&P-005 - 2020/21		Number of Sign Boards erected	Erection of Sign Boards	New indicator	30 sign Boards erected	None	Specification and advertisement	Appointment of Service Provider	30 Erection of sign board	None	No Target	None	Municipal wide Mashotja F	180 000	None	Approved Specification, Advert, Order, Invoice, Deliver Note
LE D-006 - 2020/21	Integrated Development Planning	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	2020/21 IDP/Budget reviewed and adopted by Council	2021/22 IDP/Budget Reviewed and adopted by Council	None	No target	No target	No target	None	2021/22 IDP/Budget Reviewed and adopted by Council	None	Municipal wide Mashotja F	201 605.46	None	Attendance registers, invites and IDP document, Council Resolution
LE D-007 - 2020/21		Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	3 IDP Representative forums coordinated	2 IDP Representative Forum meetings coordinated	None	No target	1 IDP Representative Forum meeting coordinated	No target	None	1 IDP Representative Forum meeting coordinated	None	Municipal wide Mashotja F	152 878.94	None	Attendance Registers, Invites and IDP Representative forum reports

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LED-008 - 2020/21	Integrated Development Planning	Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions	3 Strategic planning sessions coordinated	3 Strategic planning sessions coordinated	None	No target	1 Strategic planning session on the 2021/22 IDP/ Budget Status Quo Analysis	1 Strategic planning session on the draft 2021/22 IDP/ Budget strategies and projects	None	1 Strategic planning session on the finalization 2021/22 IDP/ Budget strategies and projects	None	Municipal wide Mashotja F	379,289.60	None	Attendance registers, invites, Agenda and IDP document
LED&P-009 - 20/21	Local Economic Development	Number of LED Forum meetings held	Coordination of LED Forum meetings	3 LED forum meetings held	4 LED forum meetings to be held	None	1 LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	None	1x LED forum meeting held	None	Municipal wide Makgokam	80 000	None	Attendance registers, Minutes, Agenda
LED&P-010 - 2020/21		Number of SMME's trained	SMME training and development	20 SMMEs trained	80 SMMEs trained	None	20 SMMEs trained	20 SMMEs trained	20 SMMEs trained	None	20 SMMEs trained	None	Municipal wide Makgokam	560 000	None	Advert, Appointment letter, Training report.

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LE D&P-011 - 2020/21	Local Economic Development	Number of Agricultural projects and farmers mentored	Agricultural skills development and mentorship	New indicator	40 Agricultural farmers mentored	None	10 Agricultural farmers mentored	10 Agricultural farmers mentored	10 Agricultural farmers mentored	None	10 Agricultural farmers mentored	None	Municipal wide Makgoka M	150 000	None	Specification, Advert, Order Monitoring reports
LE D&P-012 - 2020/21	Regulated Indicator	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	New Indicator	100%	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 Makgoka M	Opex	None	Job opportunities report
LE D&P-OP-13-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	No Findings raised	100%	None	25%	50%	75%	None	100%	None	Municipal wide Mashotj a F	Opex	None	Updated Internal Audit action plan

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					<p>To enhance conditions for economic growth and job creation</p> <p>To manage and coordinate spatial planning within the municipality</p>											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LE D&P-OP-14-2020/21	AG action plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No Issues raised	100%	None	No Target	No Target	50%	None	100%	None	Municipal wide Mashotj a F	Opex	None	Updated AG action plan
LE D&P-OP-15-2020/21	Risk Management	Percentage of Risk register implemented	Implementation of Risk register	50%	100%	None	100%	100%	100%	None	100%	None	Municipal wide Mashotj a F	Opex	None	Updated strategic Risk Register
LE D&P-OP-16-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	100%	100%	100%	None	100%	None	Municipal wide Mashotj a F	Opex	None	Updated Council resolution register

Key Performance Area (KPA) 1:					SPATIAL PLANNING AND RATIONALE											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					<p>To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality</p>											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 Target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
LE D&P-OP-16-2020/21	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	100%	100%	None	100%	100%	100%	None	100%	None	Municipal wide Mashotj a F	Opex	None	Updated Audit Committee resolution register

Total KPIs = 17

10.2 TECHNICAL SERVICES

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> 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	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
TECH-001-2020/21	Roads and Storm water Infrastructure	Number of culvert Bridges constructed	Construction of culvert bridges	New Indicator	10x Culvert bridges constructed	5x Culvert bridges constructed	Approved Specification Tender Advert	Tender award and signing contractual documents	10 x Culver Bridges constructed	No Target	No target	5x Culvert bridges constructed	Wards 1,2,3,4,10, 11,12,13 Mabasa V	1 260 000	None	Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Nthabiseng Internal Street from gravel to surface phase 5	2km Gravel to surfacing constructed	1.5km Gravel to surfacing upgraded	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	1.5 km Gravel to Surfacing upgraded.	No Target	No target	1.5 km Gravel to Surfacing upgraded.	Ward 01 Phaahla K	12 282 138	None	Tender advert and approve 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	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
TECH-003-2020/21		Number of road kilometers constructed	Upgrading of Capricorn Park Internal Street from Gravel to surface Phase 3	2 km Gravel to surfacing Constructed	2.0 km gravel to surfacing upgraded	None	Approved specification and tender advert	Tender Award and signing contractual documents	2.0 km gravel to surfacing upgraded	No Target	No target	2 km gravel to surfacing upgraded	Ward 01 Phaahla K	14 152 232	None	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, and practical, completion certificate,
TECH-004-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Kgwadu to Botlokwa Primary school from gravel to surface phase 1	New Indicator	0.7km Gravel to surfacing upgraded phase 1	None	Approved specification and tender advert, Appointment of Service Provider for Project Designs, Signing of SLA	Approved specification and tender advert for construction	Tender Award and signing contractual documents for Construction	None	0.7km Gravel to surfacing upgraded phase 1	None	Ward 05 Phaahla K	6 751 980	6,761,981	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs, monthly progress report, 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	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification	
TECH - 012-2020/21	Sports Facilities	Number of stadium grand stands constructed	Construction of grand stand and Ancillary works at Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	1500 seater grand stand constructed	None	Approved specification and tender advert	Tender Award and signing contractual documents	1500 seater grand stand constructed	Ancillary Works Completed	No target	1500 seater grand stand constructed	Ward 11 Phaahla K	3 000 000.00	None	Approved specification, tender advert, appointment letter and signed SLA, Progress Reports Practical completion certificate	
TECH - 013-2020/21	Electricity services	Number of Smart Meters Installed in Mogwadi and Morebeng	Installation of Smart Split Meters in Mogwadi and Morebeng	220 Smart Meters installed	500 Smart meters procured and delivered	None	No Target	Approved Specification and Tender Advert	Tender Award and signing contractual documents.	None	500 Smart meters delivered	None	Wards 01 and 10 Mabetwa M	1 200 000.00	1 048 812	Approved Specification, tender advert, Appointment letter and signed SLA, 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 provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
TECH-014-2020/21	Electricity services	Number of households electrified	Electrification of households in Fatima Village Phase 1	New indicator	500 households electrified	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents. Project design completed	250 households electrified	None	250 households electrified	None	Ward 11 Mabetwa M	13 000 000.00	9 000 000	Approved specification, tender advert, appointment letter and signed SLA Approved designs, Completion certificates
TECH-015-2020/21		Number of Street lights Upgraded	Upgrading of 300 Street Lights in Mogwadi and Morebe ng	New Indicator	300 Streetlights Upgraded.	None	Approved Specification and Tender Advert.	Tender Award and Signing Contractual Documents.	150 Streetlights Upgraded Mogwadi and Morebe ng	None	150 Streetlights Upgraded Mogwadi and Morebe ng	None	Wards 10 and 01 Mabetwa M	3 000 000,00	2 700 000	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.

Key performance area (KPA) 2:					Basic service delivery												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> 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	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification	
TECH-016-2020/21	Electricity services	Number of High Mast Lights installed	Installation of High Mast Lights	6 High Mast Lights installed	3 High Mast Lights installed	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	1x High Mast Lights to be installed	None	2x High Mast Lights to be installed	None	Municipal Wide Mabetwam	1 700 000.00	1 595 418	Approved Specification, tender advert, Appointment letter and signed SLA, Monthly progress reports and completion certificate	
TECH-017-2020/21		Number of Diesel Generators supplied and installed	Supply & installation of Diesel Generators in Mogwadi and Morebeng	New Indicator	2x Diesel Generators installed	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	2x Diesel Generators to be installed	None	No target	None	Municipal Wide Mabetwam	500 000.00	496 655	Approved Specification, Tender Advert, Appointment Letter, signed SLA and monthly progress report	
TECHOP-019-2020/21	Internal Audit Action plan	Percentage of internal audit queries addressed	Internal Audit action plan	No Findings raised	100%	None	25%	50%	75%	None	100%	None	Municipal Wide Wasilota Y	Opex	None	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"> 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	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
TECH OP-020-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	50%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Wasilota Y	Opex	None	Updated Strategic risk register
TECH OP-021-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	75% resolutions implemented	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Wasilota Y	Opex	None	Updated Council resolution 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 provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
TECH OP-022-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Wasilota Y	Opex	None	Updated Audit Committee resolution register
TECH OP-023-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	83% of AG Action Plan implemented	100%	None	No target	No target	50%	None	100%	None	Municipal Wide Wasilota Y	Opex	None	Updated AG Action plan

Total KPIs = 15

10.3 COMMUNITY SERVICES

Key performance area (KPA) 2:					Basic service delivery												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 												
Key Strategic Organizational objectives:					To promote social cohesion												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification	
COMM-001-2020/21	Traffic and Law	Number of traffic equipment procured	Procurement of a traffic equipment	New Indicator	1 traffic equipment procured	None	Specification and Advertisement completed	Appointment of Service Provider	Delivery of traffic equipment	Re-advertisement	No Target	Delivery of traffic equipment	Municipal Wide Mokumo C	300 000	None	Approved Specification, Advert, Appointment Letter, Delivery note	
COMM-004-2020/21	Internal	Percentage of internal audit queries addressed	Audit action plan	No findings raised	100%	None	25%	50%	75%	None	100%	None	Municipal Wide Mabuela M	Opex	None	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"> Improving access to basic services 												
Key Strategic Organizational objectives:					To promote social cohesion												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification	
COMM-005-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	0% of risks resolved within timeframe as specified in the risk register	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Mabuela M	Opex	None	Updated Strategic risk register	
COMM-006-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	50% of council resolutions implemented	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Mabuela M	Opex	None	Updated council resolution register	
COMMOP-007-2020/21	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	No Audit committee resolutions taken	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Mabuela M	Opex	None	Updated Audit Committee resolution 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												
IDP no.	Ref	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
COMMOP-008-2020/21		AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100%	100%	None	No target	No target	50%	None	100%	None	Municipal Wide Mabuela M	Opex	None	Updated AG Action Plan

Total KPIs = 06

10.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives					To ensure sound financial management and self-sustainable organization												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed quarter 4	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual budget	Means of verification	
BNT-001-2020/21	Supply Chain Management	Number of inventory management systems automated	Automation of Inventory Management System	New Indicator	1 Inventory Management System automated	None	No target	Specification approved, Advertisement	Appointment of a service provider	Specification approved, Advertisement and Appointment of a service provider	1 Inventory Management System automated	1 Inventory Management System automated	Municipal Wide Ralephen ya T	350 000	None	Approved Specification, Advert, Appointment letter, Report on automated Inventory system	
BNT-002-2020/21		100% of Infrastructure assets unbundled and revaluated	Revaluation and Unbundling of all the Infrastructure Assets	100%	100% of Infrastructure assets revaluated and unbundled	None	No target	No target	Specification approved, Advertisement and appointment letter	None	Municipal Revaluation and Unbundling reports completed	None	Municipal Wide Ralephen ya T	1 000 000	None	Approved Specification, Advert, Appointment letter, Report on Assets revaluated and unbundled	

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Administrative and financial capability											
Key Strategic Organizational Objectives					To ensure sound financial management and self-sustainable organization											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed quarter 4	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual budget	Means of verification
BNT-003-2020/21	Supply Chain Management	Number of Asset Verification Scanners procured and linked to Asset register	Procurement of 05 Asset Verification Scanners and Linked to Asset register	New Indicator	05 Asset Verification Scanners and Linked to Asset register	None	No target	Specification approved and Advertisement	Appointment of a service provider	Specification approved and Advertisement	Asset Verification Scanners and Linked to Asset register	Appointment of a service provider and Asset Verification Scanners and Linked to Asset register	Municipal Wide Ralephen ya T	350 000	None	Approved Specification, Advert, Appointment letter, Asset verification system and scanners

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Administrative and financial capability											
Key Strategic Organizational Objectives					To ensure sound financial management and self-sustainable organization											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed quarter 4	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual budget	Means of verification
BNT-004-2020/21	Revenue Management	Number of Revenue Enhancement Strategies developed and Implemented	Development and the Implementation of the Revenue Enhancement Strategy	New Indicator	1 Revenue Enhancement Strategy and Implementation Plan developed	None	Specification approved, Advertisement	Appointment of a Service Provider, Final Revenue Enhancement Strategy and Implementation plan developed	No Target	Specification approved, Advertisement	No Target	Appointment of a Service Provider, Final Revenue Enhancement Strategy and Implementation plan	Municipal Wide Nkalanga S	800 000	None	Approved Specification, Appointment letter, Approved Revenue enhancement strategy, Implementation Plan

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Administrative and financial capability											
Key Strategic Organizational Objectives					To ensure sound financial management and self-sustainable organization											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed quarter 4	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual budget	Means of verification
BNT-005-2020/21	Revenue Management	Number of debtor analysis recovery probability report submitted to Council	Debtor Recovery Analysis	New Indicator	1 Debtor Recovery Analysis report	None	Specification approved, Advertisement and appointment letter	Debtor Recovery Analysis report developed	Debtor Recovery Analysis report submitted to council	Specification approved and Advertisement	No Target	Appointment letter, Debtor Recovery Analysis report developed and submitted to council	Municipal Wide Nkalinga S	700 000	None	Approved Specification, Advert, Appointment letter Debtor Recovery Analysis report, Council resolution

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives					To ensure sound financial management and self-sustainable organization												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed quarter 4	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual budget	Means of verification	
BNT OP-007-2020/21		Number of Valuation rolls maintained and the development of the annual supplementary Valuation roll.	Development of the supplementary valuation roll and the maintenance of the valuation roll	1 supplementary valuation roll developed	1 Supplementary valuation roll developed	None	No target	No target	No target	None	Development of Supplementary valuation roll	None	Municipal Wide Nkalanga S	468 000	None	MPRA Compliant Supplementary valuation rolls report Public Notice	
BNT-008-2020/21	Budget and Reporting	2019/20 Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2018/19 Annual Financial Statements (AFS) compiled	Compilation of 2019/20 Annual Financial Statements	None	No target	Compilation of 2019/20 Annual Financial Statements	No Target	None	No Target	None	Municipal Wide Zulu K	1 000 000	None	Signed 2019/20 Annual Financial Statements, Acknowledgement letter	
BNT OP-009-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	36% of Internal audit queries addressed	100%	None	25%	50%	75%	None	100%	None	Municipal Wide Zulu K	Opex	None	Updated Internal Audit action plan	

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Administrative and financial capability											
Key Strategic Organizational Objectives					To ensure sound financial management and self-sustainable organization											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 Target	Reviewed quarter 4	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual budget	Means of verification
BNT OP-010-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	67% of risk register implemented	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Zulu K	Opex	None	Updated Strategic risk register
BNT OP-011-2020/21	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Zulu K	Opex	None	Updated Council resolution register
BNT OP-012-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	67% resolutions implemented	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Zulu K	Opex	None	Updated Audit Committee resolution register
BNT OP-013-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	94% of AG Action Plan implemented	100%	None	No Target	No Target	50%	None	100%	None	Municipal Wide Zulu K	Opex	None	Update AG Action plan

Total KPIs = 12

10.5 MUNICIPAL MANAGERS OFFICE

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					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	2020/21 Annual target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
MM-001-2020/21	Communication	Number of Diaries printed	Printing and Distribution of Municipal Diaries	1500 Diaries printed	1500 Diaries printed	None	Specification approved and Advertisement	Appointment of a service provider and delivery of 1500 Diaries	No Target	None	No Target	None	Municipal Wide Pholobam	R295,060	R 195 060	Order, Invoice, advert, Delivery Note
MM-002-2020/21		Number of Calendars printed and distributed	Printing and Distribution of Municipal Calendars	2000 Calendars printed	2000 Calendars printed	None	Specification approved and Advertisement	Appointment of a service provider and delivery of 2000 Calendars	No Target	None	No Target	None	Municipal Wide Pholobam	R272,000	R 172 000	Order, Invoice, advert, Delivery Note,
MM-003-2020/21	Communications	Number of Newsletters printed and distributed	Printing and Distribution of Newsletters	New Indicator	6000 Newsletters printed	None	Specification approved and Advertisement	Appointment of a service provider and delivery of 3000 Newsletters	Specification approved and Advertisement	None	Appointment of a service provider and delivery of 3000 Newsletters	None	Municipal Wide Pholobam	R200,000	None	Order, Invoice, advert, Delivery Note

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					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	2020/21 Annual target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
MM-004-2020/21		Number of IDP documents printed	Printing and Distribution of IDP documents	200 IDP documents printed	200 IDP documents printed	None	Specification approved and Advertisement, Appointment of Service Provider and delivery of 200 IDP documents	No Target	No Target	None	No Target	None	Municipal Wide Pholoba M	R200,000	R 170 000	Order, Invoice, advert, Delivery Note
MM-005-2020/21	Communications	Number of Annual Report documents printed	Printing and Distribution of Annual Report documents	100 Annual Report documents printed	200 Annual Report documents printed	None	No Target	No Target	Specification approved and Advertisement	None	Appointment of a service provider and delivery of 200 Annual Reports Documents	None	Municipal Wide Pholoba M	R200,000	None	Order, Invoice, advert, Delivery Note

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					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	2020/21 Annual target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
MM-006-2020/21		Percentage of municipal activities and notices publicized and marketed.	Marketing, Publicity and Advertising	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Pholobame M	553 064	None	Order, Invoice, copy of Advert
MM-007-2020/21		Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Pholobame M	106 000	None	Order, Invoice, Delivery Note
MM-008-2020/21	Communication	Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Pholobame M	150 000	None	Order, Invoice, Delivery Note
MM-009-2020/21	PMS	Number Automated PMS reports generated	Automation of PMS reports	4	4	None	1	1	1	None	1	None	Municipal Wide Mogakaname M	800 000	1 218 000	Approved automated PMS reports

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					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	2020/21 Annual target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
MM-010-2020/21	Special Focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	1	2	None	No Target	1	No Target	None	1	None	Municipal Wide Moleya M	99 592	127 214	Attendance register, Report
MM-011-2020/21		Number of women and children programmes coordinated.	Coordination of Women and Children programmes	2	2	3	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No Target	None	No Target	1	Municipal Wide Moleya M	141 071	163 553	Attendance register, Report
MM-012-2020/21		Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	1	3	None	1	1	1	No Target	No Target	1	Municipal Wide Moleya M	67 987	52 987	Attendance register, Report
MM-013-		Number of	Coordination of Older	3	3	None	1	1	No Target	None	1	None	Municipal Wide	127 214	99 592	Attendance register, Report

Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :					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	2020/21 Annual target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
2020/21		older persons programmes coordinated	persons Support programmes										Moleya M			
MM-014-2020/21		Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	2	4	None	1	1	1	None	1	None	Municipal Wide Moleya M	155 749	170 749	Attendance register, Minutes,
MM-015-2020/21	Audit Action Plan	Percentage of audit queries addressed	Implementation of AG Audit action plan	0% of Auditor General queries addressed	100%	None	No Target	No Target	50%	None	100%	None	Municipal Wide Modisha N	Opex	None	Updated AG Audit action plan
MM-016-2020/21	Audit Action Plan	Percentage of internal audit queries addressed	Internal Audit action plan	83%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Modisha N	Opex	None	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 :					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	2020/21 Annual target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed Annual Budget	Means of verification
MM-017-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	0%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Modisha N	Opex	None	Updated Strategic risk register
MM-018-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Modisha N	Opex	None	Updated Council resolution register
MM-019-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	88%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Modisha N	Opex	None	Updated Audit Committee resolution register

Total KPIs = 19

10.6 CORPORATE SERVICES

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				<ul style="list-style-type: none"> 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	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual Budget	Means of verification
COR P-001-2020/21	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	New Indicator	Provision of 24/7 security services in 08 municipal buildings	None	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	None	Provision of 24/7 security services in 08 municipal buildings	None	Municipal Wide Makgatho K	8 995 932.19	None	Monthly reports
COR P-02-2020/21		Number of office furniture items procured and allocated	Procurement of Office Furniture	55 furniture items procured	20 furniture items procured	None	Development of specification and tender advert	Appointment of a Service Provider for delivery of 20 furniture items	No Target	None	No Target	None	Municipal Wide Makgatho K	300 000	None	Approved Specification, Appointment Letter, Delivery Note Invoice

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													
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual Budget	Means of verification	
COR P-004-2020/21	Information and Communication Technology	Number of servers to be mirrored at the Disaster Recovery site	Implementation and Maintenance on Disaster Recovery Plan	File server in place. Backup are done of external hard drives	2 Disaster Recovery Servers Procured, Implemented and Maintained	None	Approved Specification	Tender Advertisement	Appointment of a service provider, Signing of SLA,	Tender Advertisement	Implementation and Maintenance of Disaster Recovery Plan	Appointment of a service provider, Signing of SLA & Project Implementation	Municipal Wide Manyelo M	2 000 000	5 000 000	Approved specification, advert, Appointment letter, SLA,	
COR P-005-2020/21		Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4	4	None	1	2	No target	None	1	None	Municipal Wide Mahlake M	424 000	None	Training Report
COR P-006-2020/21			Number of Employees training programmes coordinated	Training of Employees	New Indicator	5	None	1	2	1	None	1	None	Municipal Wide Mahlake M	772 255	None	Training report
COR P-007-			Number of fire extinguishers serviced	Service and maintain the fire	New Indicator	30	None	Development of specific	30 Fire Extinguishers service	No target	None	No target	None	Municipal Wide	53 000	33 000	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												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual Budget	Means of verification
2020/21		and maintained	extinguishers				ation and advert	d and maintained					Mahlake M			
COR POP-008-2020/21	Internal Audit Action	Percentage of internal audit queries addressed	Internal Audit action plan	50%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide Makgatho K	Opex	None	Updated Audi Action plan
COR POP-009-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	50%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide	Opex	None	Strategic risk register
COR POP-10-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	92%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide	Opex	None	Updated Council resolution 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												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Reviewed annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2020/21 Annual Budget R	Reviewed annual Budget	Means of verification
COR POP-011-2020/21	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100%	100%	None	100%	100%	100%	None	100%	None	Municipal Wide	Opex	None	Updated Audit Committee resolution register
COR POP-012-2020/21	AG action plan	Percentage of AG audit queries addressed	AG Audit action plan	No AG findings raised	100%	None	No target	No target	50%	None	100%	None	Municipal Wide Makgatho K	Opex	None	Audit action plan

Total KPIs = 11

11 APPROVAL

The 2020/2021 Organizational Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1) (C) (ii) of the MFMA.



MOSENA M L
MUNICIPAL MANAGER

26 – February - 2021
DATE



Cllr. PAYA M E
MAYOR OF MOLEMOLE MUNICIPALITY

26 – February - 2021
DATE