



2024/2025

FINAL ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Vision: “A developmental people driven organization that serves its people”

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

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1. BACKGROUND

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

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

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

2. PURPOSE

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

3. 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

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue															
Exchange Revenue															
Service charges - Electricity	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	12,940	13,535	14,144
Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	360	360	360	360	360	360	360	360	360	360	360	360	4,318	4,517	4,720
Sale of Goods and Rendering of Services												-	-	-	-
Agency services	246	246	246	246	246	246	246	246	246	246	246	246	2,957	3,093	3,232
Interest	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	14,800	14,958	15,631
Interest earned from Receivables	149	149	149	149	149	149	149	149	149	149	149	149	1,784	1,866	1,950
Interest earned from Current and Non Current Assets												-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land												-	-	-	-
Rental from Fixed Assets	47	47	47	47	47	47	47	47	47	47	47	47	560	586	612
Licence and permits	229	229	229	229	229	229	229	229	229	229	229	229	2,752	2,879	3,008
Operational Revenue	63	63	63	63	63	63	63	63	63	63	63	63	758	1,316	1,376
Non-Exchange Revenue															
Property rates	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	34,686	35,702	37,304
Surcharges and Taxes												-	-	-	-
Fines, penalties and forfeits	304	304	304	304	304	304	304	304	304	304	304	304	3,651	3,819	3,991

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Licences or permits	1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589	1,589	19,063	19,940	20,837
Transfer and subsidies - Operational	17,929	17,929	17,929	17,929	17,929	17,929	17,929	17,929	17,929	17,929	17,929	17,929	215,150	203,575	191,135
Interest	125	125	125	125	125	125	125	125	125	125	125	125	1,495	1,564	1,635
Fuel Levy												-	-	-	-
Operational Revenue												-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains												-	-	-	-
Discontinued Operations												-	-	-	-
Total Revenue (excluding capital transfers and contributions)	26,243	26,243	26,243	26,243	26,243	26,243	26,243	26,243	26,243	26,243	26,243	26,243	314,916	307,350	299,575
Expenditure															
Employee related costs	9,642	9,642	9,642	9,642	9,642	9,642	9,642	9,642	9,642	9,642	9,642	9,639	115,699	121,022	125,812
Remuneration of councillors	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	17,285	18,081	18,894
Bulk purchases - electricity	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	14,459	15,124	15,804
Inventory consumed	550	550	550	550	550	550	550	550	550	550	550	550	6,602	6,905	7,216
Debt impairment	305	305	305	305	305	305	305	305	305	305	305	305	3,659	3,827	3,999
Depreciation and amortisation	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,842	22,115	23,133	24,173
Interest	187	187	187	187	187	187	187	187	187	187	187	187	2,248	2,351	2,457
Contracted services	6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303	75,641	63,841	56,446
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Irrecoverable debts written off	44	44	44	44	44	44	44	44	44	44	44	44	525	549	573
Operational costs	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,248	38,984	39,061	40,814
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses												-	-	-	-
Total Expenditure	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,764	297,216	293,892	296,190
Surplus/(Deficit)	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,479	17,700	13,458	3,386
Transfers and subsidies - capital (monetary allocations)	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	38,779	40,559	43,871
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,711	56,479	54,017	47,257
Income Tax												-	-	-	-
Surplus/(Deficit) after income tax	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,711	56,479	54,017	47,257
Share of Surplus/Deficit attributable to Joint Venture												-	-	-	-
Share of Surplus/Deficit attributable to Minorities												-	-	-	-
Surplus/(Deficit) attributable to municipality	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,711	56,479	54,017	47,257
Share of Surplus/Deficit attributable to Associate												-	-	-	-
Intercompany/Parent subsidiary transactions												-	-	-	-
Surplus/(Deficit) for the year	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,711	56,479	54,017	47,257

5. Budgeted Monthly Revenue and Expenditure by Vote

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024 /25	Budget Year +1 2025 /26	Budget Year +2 2026 /27
<u>Revenue by Vote</u>															
Vote 01 - Corporate Services	290	290	290	290	290	290	290	290	290	290	290	290	3,482	4,165	4,353
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	240,828	240,520	236,454
Vote 05 - Community Services	2,506	2,506	2,506	2,506	2,506	2,506	2,506	2,506	2,506	2,506	2,506	2,506	30,066	29,999	31,349
Vote 06 - Technical Services	6,610	6,610	6,610	6,610	6,610	6,610	6,610	6,610	6,610	6,610	6,610	6,610	79,318	73,224	71,290
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	Augu st	Sept.	Octo ber	Nov ember	Dece mber	Janu ary	Febr uary	Marc h	April	May	June	Budg et Year 2024 /25	Budg et Year +1 2025 /26	Budg et Year +2 2026 /27
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	29,475	29,475	29,475	29,475	29,475	29,475	29,475	29,475	29,475	29,475	29,475	29,475	353,695	347,909	343,446
<u>Expenditure by Vote to be appropriated</u>															
Vote 01 - Corporate Services	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,472	65,674	62,258	64,399
Vote 02 - Municipal Manager	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	29,212	30,556	31,931
Vote 03 - Mayors Office	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	1,777	21,324	22,305	23,308
Vote 04 - Budget And Treasury	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,493	41,924	44,925	46,947
Vote 05 - Community Services	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,583	43,009	43,538	45,497
Vote 06 - Technical Services	8,006	8,006	8,006	8,006	8,006	8,006	8,006	8,006	8,006	8,006	8,006	8,005	96,073	90,311	84,108
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024 /25	Budget Year +1 2025 /26	Budget Year +2 2026 /27
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,768	24,764	297,216	293,892	296,190
Surplus/(Deficit) before assoc.	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,711	56,479	54,017	47,257
Income Tax												-	-	-	-
Share of Surplus/Deficit attributable to Minorities												-	-	-	-
Intercompany/Parent subsidiary transactions												-	-	-	-
Surplus/(Deficit)	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,706	4,711	56,479	54,017	47,257

6. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional															
Governance and administration	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	25,321	241,840	244,399	252,658
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	19,684	25,321	241,840	244,399	252,658
Internal audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety	891	891	891	891	891	891	891	891	891	891	891	891	10,692	9,671	10,106
Community and social services	120	120	120	120	120	120	120	120	120	120	120	120	1,443	14	15
Sport and recreation	22	22	22	22	22	22	22	22	22	22	22	22	258	269	282
Public safety	749	749	749	749	749	749	749	749	749	749	749	749	8,992	9,387	9,810
Housing												–	–	–	–
Health												–	–	–	–
Economic and environmental services	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	43,507	39,955	41,628
Planning and development	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626	43,507	39,955	41,628

LIM353 Molemole - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection												-	-	-	-
Trading services	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	25,776	24,470	27,211
Energy sources	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	22,324	20,866	23,445
Water management	37	37	37	37	37	37	37	37	37	37	37	37	439	458	479
Waste water management	24	24	24	24	24	24	24	24	24	24	24	24	284	297	310
Waste management	227	227	227	227	227	227	227	227	227	227	227	227	2,729	2,849	2,977
Other												-	-	-	-
Total Revenue - Functional	26,348	26,348	26,348	26,348	26,348	26,348	26,348	26,348	26,348	26,348	26,348	31,985	321,815	318,495	331,603
		31,954	31,954	31,954	31,954	31,954	31,954	31,954	31,954	31,954	31,954				
Expenditure - Functional															
Governance and administration	12,082	12,082	12,082	12,082	12,082	12,082	12,082	12,082	12,082	12,082	12,082	12,079	144,980	150,097	157,836
Executive and council	3,315	3,315	3,315	3,315	3,315	3,315	3,315	3,315	3,315	3,315	3,315	3,314	39,774	41,441	44,148
Finance and administration	7,992	7,992	7,992	7,992	7,992	7,992	7,992	7,992	7,992	7,992	7,992	7,991	95,905	98,878	103,399
Internal audit	775	775	775	775	775	775	775	775	775	775	775	775	9,300	9,778	10,289

LIM353 Molemole - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Community and public safety	2,184	2,184	2,184	2,184	2,184	2,184	2,184	2,184	2,184	2,184	2,184	2,183	26,205	27,888	29,677
Community and social services	583	583	583	583	583	583	583	583	583	583	583	583	6,999	7,413	7,846
Sport and recreation	300	300	300	300	300	300	300	300	300	300	300	300	3,604	3,800	4,010
Public safety	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	15,602	16,674	17,822
Housing												-	-	-	-
Health												-	-	-	-
Economic and environmental services	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,252	15,035	16,405	16,663
Planning and development	966	966	966	966	966	966	966	966	966	966	966	965	11,587	12,776	12,841
Road transport	287	287	287	287	287	287	287	287	287	287	287	287	3,449	3,629	3,822
Environmental protection												-	-	-	-
Trading services	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	5,764	9,400	72,800	74,992	77,598
Energy sources	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	23,998	25,147	26,375
Water management	675	675	675	675	675	675	675	675	675	675	675	675	8,102	8,665	9,269
Waste water management	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	29,309	30,780	32,353
Waste management	646	646	646	646	646	646	646	646	646	646	646	4,283	11,392	10,399	9,602
Other												-	-	-	-

LIM353 Molemole - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Total Expenditure - Functional	21,282	21,282	21,282	21,282	21,282	21,282	21,282	21,282	21,282	21,282	21,282	24,915	259,021	269,381	281,774
Surplus/ (Deficit) before assoc.	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	7,071	62,794	49,114	49,830
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/ (Deficit)	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	5,066	7,071	62,794	49,114	49,830

7. Budgeted Monthly Capital Expenditure by Functional classification

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional															
Governance and administration	600	600	600	600	600	600	600	600	600	600	600	600	7,200	600	–
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration	600	600	600	600	600	600	600	600	600	600	600	600	7,200	600	–
Internal audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and social services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	25,710	20,325	43,871
Planning and development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	25,710	20,325	43,871
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Trading services	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	23,569	33,092	3,386
Energy sources	250	250	250	250	250	250	250	250	250	250	250	250	3,000	7,972	3,386
Water management												-	-	-	-
Waste water management	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	20,569	25,120	-
Waste management												-	-	-	-
Other												-	-	-	-
Total Capital Expenditure - Functional	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	56,479	54,017	47,257
Funded by:															
National Government	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	38,779	40,559	43,871
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Higher Educ Institutions)															
Transfers recognised - capital	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	3,232	38,779	40,559	43,871
Borrowing												-	-	-	-
Internally generated funds	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	17,700	13,458	3,386
Total Capital Funding	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707	56,479	54,017	47,257

8. Capital Projects per Ward – 2024/2025 to 2026/27

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2024/2025	2025/2026	2026/2027	
Spatial Planning	Conducting Geo Tech Study	Ward 03	350 000	Nil	Nil	Own funding
	Development of Spatial Development Framework	Municipal wide	1 100 000	Nil	Nil	Own funding
	Surveying of existing settlements	Municipal wide	300 000,00	Nil	Nil	Own funding
	Procurement of Geographic Information System	Municipal wide	800 000	No target	No target	Own funding
Local Economic Development	Coordination of Youth in Agriculture mentorship programme	Municipal Wide	450 000,00	Nil	Nil	Own funding
	Coordination of Municipal Career Expo	Municipal Wide	300 000,00	Nil	Nil	Own funding
	Coordination of investor conference	Municipal Wide	1 1000 000	Nil	Nil	Own funding
	Review of Municipal LED Strategy	Municipal wide	1 100 000,00	Nil	Nil	
Road and storm water	Upgrading of Mogwadi internal street from gravel to surface	Ward 10	3 326 182,03	Nil	Nil	MIG
	Upgrading of Sekonye to Springs Internal street from gravel to surface	Ward 05	10 000 000	20 323 767.97	23 340 982.03	MIG

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2024/2025	2025/2026	2026/2027	
Roads and Stormwater	Procurement of graders	Municipal wide	7 500 000,00	Nil	Nil	MIG
Electrical services	Procurement and Installation of High mast Lights	Municipal wide	3 000 000,00	4 000 000,00	Nil	Own funding
Electrical services	Electrification of households in Koek Koek village	Ward 11 & 14	1 000 000	Nil	Nil	INEP
Electrical services	Electrification of households in Diwaweng village	Ward 03	2 600 000	Nil	Nil	INEP
Electrical services	Electrification of households in Mamotshana village	Ward 05	2 400 000	Nil	Nil	INEP
Electrical services	Electrification of households at Makgato village	Ward 05	1 800 000	Nil	Nil	INEP
Electrical services	Electrification of households at Mohodi Newsstand D village	Ward 11	4 000 000	Nil	Nil	INEP

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2024/2025	2025/2026	2026/2027	
Electric al service s	Electrification of household at Mokgehle village	Ward 14	1 600 000	Nil	Nil	INEP
Electrica services	Electrification of household at Mashaa village	Ward 03 & 4	1 800 000	Nil	Nil	INEP
Electric al service s	Electrification of household at Sekhwama village	Ward 09	2 000 000	Nil	Nil	INEP
Electric al service s	Electrification of household at Ramatjowe village	Ward 07	1 900 000	Nil	Nil	INEP
Electrica services	Electrification of household at Mangata village	Ward 08	2 648 000	Nil	Nil	INEP
	Design of Electrification Project at Molotone Village		58 000	Nil	Nil	INEP
Electricit y Services	Design of Electrification Project at Letheba Village	Ward 08	73 000	Nil	Nil	INEP

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2024/2025	2025/2026	2026/2027	
	Design of Electrification Project at Boulast Village	Ward 14	51 000	Nil	Nil	INEP
Electrical Services	Procurement and Installation of AMI systems	Ward 1 & 10	423 000	Nil	Nil	Own
Environmental management	Construction of compliant Ramokgopa Landfill site Phase 1	Ward 03	20 568 684,69	25 119 665,31	Nil	Own funding
Maintenance of public Amenities	Renovation of Mogwadi tennis court	Ward 10	200 000,00	209 200,00	218 614,00	Own funding
Maintenance of public Amenities	Beautification of Towns	Ward 01 & 10	200,000.00	209,200.00	218,614.00	Own funding
Traffic and Law Enforcement	Traffic Fines Management system	Municipal wide	5 000 000	Nil	Nil	Own Funding
Supply Chain Management	Number of Asset Verification systems procured and Installed	Procurement and Installation of the Asset Verification System	800 000	Nil	Nil	Own funding

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2024/2025	2025/2026	2026/2027	
Budget and Reporting	Number of Annual Financial Statements compiled	Compilation of Annual Financial Statements	1 200 000	Nil	Nil	Own Funding
ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	1 000 000	Nil	Nil	Own funding

9. CONSOLIDATED PROCUREMENT PLAN 2024/2025

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
R e f . N o.	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						
	INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)													
1	MOGWADI INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	9,826,182.03	9,826,182.03	-	OT	GRANT	Sep-24	Dec-24	Dec-24	Jun-25
2	Construct a compliant Landfill site in Ramokgopa Eisleben Village (Cell 1)	Technical (Roads)	I(S&I)	N/A	1	20,568,684.69	20,568,684.69	-	OT	GRANT	Sep-24	Dec-24	Dec-24	Jun-25
3	Springs to Sekonye Internal Streets	Technical (Roads)	I(S&I)	N/A	1	10,000,000	10,000,000	-	OT	GRANT	Sep-24	Dec-24	Dec-24	Jun-25
4	SUPPLY;DELIVERY;INST 3 HIGH MAST LIGHTS	Technical (Electricity)	I(S&I)	N/A	1	3,000,000.00		3,000,000.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
5	Electrification project	Technical (Electricity)	I(S&I)	N/A	1	21,930,000.00	21,930,000.00		OT	GRANT	Sep-24	Dec-24	Dec-24	Jun-25
	Infrastructure Sub-Total					63,709,000	21,930,000	3,000,000.00						
	GOODS													

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
R e f · N o.	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
2	Asset Verification system	Budget and treasury	Goods	N/A	1	800,00 0.00	-	800,0 00.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
5	FURNITURE	Corporate services (Admin)	Goods	N/A	1	200,00 0.00	-	200,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
7	ICT EQUIPMENT (MDTG)	Corporate services (IT)	Goods	N/A	1	1,000, 000.00	-	1,000, 000.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
8	Events Management Equipment	Municipal Manager	Goods	N/A	1	200,00 0.00	-	200,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
11	TRAFFIC FINES MANAGEMENT SYSTEM	Community Services (traffic)	Goods	N/A	1	5,000, 000.00	-	5,000, 000.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
12	PROCUREMENT OF 2X GRADER	Technical (Roads)	Goods	N/A	1	12,385 ,736	-	12,38 5,736	OT	OWN REVENUE	Sep-24	Jun-24	Jun-24	Jun-25
	AMI System	Technical (Electricity)	Goods	N/A	1	423,00 0.00	-	423,0 00.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
	Goods Sub Total					20,27 1,472	-							
	CONSULTANT'S SERVICES AND TRAINING													
1	SURVEY OF EXISTING SETTLEMENTS	LEDP	Service	N/A	1	300,00 0.00	-	300,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
R e f · N o.	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/Prop osal Submission Date	Contract signed date	Contract completion date
3	TRAINING FMG_BUDGET	Budget & Treasury	Service	N/A	1	700,00 0.00	-	700,0 00.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
8	Career Expo	LEDP	Service	N/A	1	300,00 0.00	-	300,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
9	Youth in Agriculture	LEDP	Service	N/A	1	450,00 0.00	-	450,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
10	TRAINING FOR COUNCILLORS	Corp	Service	N/A	1	314,70 0.00	-	314,7 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
11	WARD COMMITTEE COUNCIL	Corp	Service	N/A	1	300,00 0.00	-	300,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
12	AGRICULTURAL SKILLS DEV & MENTORSHIP	LEDP	Service	N/A	1	300,00 0.00	-	300,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
	Geo Tech Studies	LEDP	Service	N/A	1	300,00 0.00	-	300,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
	INSTALLATION OF GIS	LEDP	Service	N/A	1	800,00 0.00		800,0 00.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
	SPATIAL DEVELOPMENT FRAMEWORK	LEDP	Service	N/A	1	1,100, 000.00		1,100, 000.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
	INVESTOR CO-ORDINATION	LEDP	Service	N/A	1	1,100, 000.00		1,100, 000.00	OT	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
	LED SUPPORT FUND	LEDP	Service	N/A	1	200,00 0.00		200,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
R ef · N o.	Description	VOTE	Type	Contra ct Numbe r	No. of delive rable s	Estimated Cost (R)/ Budgeted Amount			Proc. Metho d	Source of Funding	Prepara tion BD/RFP date	Expected Bid-Open. Date/Prop osal Submissio n Date	Contract signed date	Contract completio n date
	PEGGING OF SITES	LEDP	Service	N/A	1	300,00 0.00		300,0 00.00	Q	OWN REVENUE	Sep-24	Dec-24	Dec-24	Jun-25
						4,164,700.00 -								
	TOTAL					4,164,700.00 -								

10. QUARTERLY DEPARTMENTAL PERFORMANCE INDICATORS AND TARGETS

10.1 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"> 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	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
LED &P-001-2024/25	SPATIAL RATIONALE	Number of Geo Tech studies conducted	Conducting Geo Tech Study	New Indicator	1x Geo tech study conducted	Specification and advertisement	Appointment of a service provider	1 Geo tech study conducted	No target	Municipal wide Mashotja M	350 000	Advert, Specification, Appointment letter, SLA, Approved Geo tech study report, Council resolution
LED &P-002-2024/25	SPATIAL RATIONALE	Number of Spatial Development Frameworks developed	Development of Spatial Development Framework (SDF)	New Indicator	1 SDF Developed	Specification and advertisement	Appointment of a service provider	1 SDF Developed	No Target	Municipal wide Mashotja M	1 100 000	Advert, Specification, SLA, Appointment letter, SDF document, Council resolution
LED &P-003-2024/25	SPATIAL RATIONALE	Number of existing settlements surveyed	Surveying of existing settlements	New Indicator	1 Existing Settlements Surveyed	Approved Specification and Advertisement	Appointment of a Service Provider for survey of 1	1 Existing Settlement surveyed	No Target	Ward 11 Mashotja M	300 000	Advert, Specification, Appointment letter, Survey

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"> • 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	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
							Existing settlement					report, Cadastral map
LED &P-004-2024/25	SPATIAL RATIONALE	Number of Geographic Information Systems procured	Procurement of Geographic Information System (GIS)	New Indicator	Procurement of Geographic information system	Specification and advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	1 GIS procured	No Target	Municipal wide Mashotja M	800 000	Specification Advertisement, Appointment letter, SLA Delivery note
LED &P-005-2024/25	Local Economic Development	Number of youth in agriculture mentorship programmes coordinated	Coordination of Youth in Agriculture mentorship programme	New indicator	1x Youth in Agriculture Mentorship programme coordinated	Approved Specification and Advertisement	Appointment of Service Provider for coordination of Youth in Agriculture programme	1x Youth in Agriculture Mentorship programme coordinated	No Target	Municipal wide Makgoka M	450 000	Specification Advertisement, Appointment letter, SLA, Mentorship reports
LED &P-006-2024/25		Number of Municipal career expo coordinated	Coordination of Municipal Career Expo	New indicator	1x Municipal Career Expo and development conducted	Development of Concept document	Approved Specification and advertisement	Appointment of a service provider for coordination of Municipal Career expo	1x Municipal Career Expo coordinated	Municipal wide Makgoka M	300 000	Approved Concept document, SLA, Approved Specification, appointment letter

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"> • 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	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
												Career Expo report
LED &P-008-202 4/25		Number of investor conferences coordinated	Coordination of investor conference	1x Investor conference coordinated	1x Investor conference coordinated	Approved specification and advertisement for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	1 investor conference coordinated	No Target	Municipal wide Makgoka M	200 000	Specification, Advert, Appointment letter, SLA, Close up report
LED &P-009-202 4/25		Number of LED Strategies reviewed	Review of Municipal LED Strategy	New Indicator	1x LED strategy reviewed	Approved Specification and Advertisement	Appointment of A service provider for review of LED Strategy	1x LED Strategy reviewed	No Target	Municipal wide Makgoka M	1 100 00	Specification, Advert, Appointment letter, Approved reviewed LED Strategy, SLA, Council Resolution
LED &P-OP-001 202 4/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Mahatlani TCF	Opex	Updated Internal Audit

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"> • 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.	Prio rity area (IDP)	Key performa nce indicator	Project Name	Baseli ne	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibilit y	2024/25 Annual Budget R	Means of verification
LED &P-OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Mahatlani TCF	Opex	Update AG Action plan
LED &P-OP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Mahatlani TCF	Opex	Updated Strategic risk register
LED &P-OP-004-2024/25	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Mahatlani TCF	Opex	Updated Council resolution register
LED &P-OP-005-2024/25	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Mahatlani TCF	Opex	Updated Audit Committee resolution register

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.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-001-2024/25	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of 300 meter Mogwadi Internal Street from Gravel to Surface	2.8 km of Mogwadi Internal Street upgraded	300 meters of Mogwadi Internal Streets upgraded	300 meters of Earthworks and Layer works of Mogwadi Internal Street	300 meters of Mogwadi Internal Street surfaced	No target	No target	Ward 10 Phaahla K	3,326 182,03	Monthly Progress Reports and Completion certificate
TEC H-02-2024/25		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	New Indicator	6.1 KM designed and 1.1 kilometers km of Sekonye to Springs internal streets upgraded from gravel to surface	Approved Specification, Advertisement and appointment of Service Provider for design of 6.1 km of Sekonye to Springs Internal Street from Gravel to Surface	Approved Specificatio n, Advertisem ent and appointme nt of Service Provider for upgrading of 1.1 km of Sekonye to Springs Internal Street from Gravel to Surface	1.1 km of Sekonye to Springs Internal Streets upgraded from Gravel to surfacing	No Target	Ward Phaahla K	10,000 000	Approved Specification, Advertisemen t, Appointment letter, SLA, Monthly Progress reports, 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.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-003-2024/25	Road and Storm water	Number graders procured	Procurement of graders	New Indicator	2x Graders Procured	Approved Specification and Advertisement of Procurement of 1x Grader	Appointment of a Service Provider and 1x Grader delivered	Approved Specification and Advertisement of Procurement of 1x Grader	Appointment of a Service Provider and 1x Grader delivered	Municipal Wide	12,000 000	Approved Specification, Appointment letter, SLA, Delivery Note
TEC H-004-2024/25	Electricity Services	Number of high mast lights procured and installed	Procurement and Installation of High mast Lights	New Indicator	Procurement, Delivery and installation of 3 high mast lights	Approved Specification and tender advert	Appointment of Service Provider for supply and installation of 3 high mast lights	3 High mast lights installed	No Target	Wards: 2, 12 & 14 Mabetwa MJ	3 000 000	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports Final completion certificate
TEC H-005-2024/25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	50 households electrified in Koekoek village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	50 households electrified at Koekoek	No Target	Ward 11 Mabetwa MJ	1 000 000	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"> Improving access to basic services 							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-006-2024/25	Electricity Services	Number of households electrified	Electrification of households	New Indicator	130 households electrified in Diwaweng village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	130 households electrified at Diwaweng	No target	Ward 04 Mabetwa MJ	680 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TEC H-007-2024/25	Electricity Services	Number of households electrified	Electrification of households	80 households electrified at Mamotshana	120 households electrified in Mamotshana village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	120 households electrified in Mamotshana	Not Target	Ward 05 Mabetwa MJ	2 400 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TEC H-008-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Makgato village	New Indicator	90 households electrified in Makgato village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	90 households electrified in Makgato	Not Target	Ward 05 Mabetwa MJ	1 800 000	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"> Improving access to basic services 							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-009-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrificat ion of household s at Mohodi New stand D village	New Indicator	200 households electrified at Mohodi Newsstand D village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	200 households electrified in Mohodi Newstand D village	No Target	Ward 13 Mabetwa MJ	4 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TEC H-010-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrificat ion of household at Mokgehle village	New Indicator	80 households electrified at Mokgehle village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	80 households electrified in Mokgehle village	No Target	Ward 14 Mabetwa MJ	1 600 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TEC H-011-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrificat ion of household s at Mashaa Village	New Indicator	90 households electrified at Mashaa village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	90 households electrified in Mashaa village	No Target	Ward 3 & 4 Mabetwa MJ	1 800 000	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"> Improving access to basic services 							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-012-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrificat ion of household s at Sekhwama Village	80 Household s electrified at Sekhwama	100 households electrified at Sekhwama village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	100 households electrified at Sekhwama village	No Target	Ward 09 Mabetwa MJ	2 000 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TEC H-013-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrificat ion of household s at Ramatjowe Village	New Indicator	95 households electrified at Ramatjowe village	Approved Specification and Tender Advert	Tender Award and signing contractual documents	95 households electrified at Ramatjowe village	No Target	Ward 07 Mabetwa MJ	1 900 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TEC H-014-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrificat ion of household s at Mangata Village (phase 2)	120 households electrified at Mangata	135 households electrified at Mangata village (phase 2)	Approved Specification and Tender Advert	Tender Award and signing contractual documents	135 households electrified at Mangata village (phase 2)	No Target	Ward 08 Mabetwa MJ	2 648 000	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"> Improving access to basic services 							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-015-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Molotone Village	New Indicator	1 design of electrification for Molotone village	Approved Specification and Tender Advert for design of Electrification for Molotone village	Tender Award and signing contractual documents for design of electrification for Molotone village	No Target	No Target	Ward 03 Mabetwa MJ	58 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TEC H-016-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Letheba Village	New Indicator	1 design of electrification for Letheba village	Approved Specification and Tender Advert for design of Electrification Letheba village	Tender Award and signing contractual documents for design of electrification for Letheba village	No Target	No Target	Ward 08 Mabetwa MJ	73 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-017-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Boulast Village	New Indicator	1 design of electrification for Boulast village	Approved Specification and Tender Advert for design of Electrification Boulast village	Tender Award and signing contractual documents for design of electrification for Boulast village	No Target	No Target	Ward 14 Mabetwa MJ	51 000	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TEC H-018-2024/25		Number of Advance Metering Infrastructure (AMI) systems procured and installed	Procurement and Installation of AMI systems	New Indicator	1 AMI procured and installed	Approved Specification and Tender Advert for procurement and installation of AMI	Tender Award and signing of Contractual documents for procurement and installation of AMI	1 AMI procured and installed	No Target	Ward 1 and 10 Mabetwa MJ	423 000	Approved Specification, Tender advert, SLA, Final 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.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC H-019-2024/25	Environmental management	Number of compliant Landfill sites constructed	Constructi on of compliant Ramokgo pa Landfill site Phase 1	New Indicator	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	Approved Specification and Tender Advert for construction of compliant Ramokgopa Landfill site phase 1	Tender Award and signing of contractual documents for constructio n of Ramokgop a Landfill site	1 compliant Ramokgopa Landfill site constructed	No Target	Ward 03	25 452 817.97	Approved Specification, tender advert, appointment letter, monthly progress reports, SLA, Final completion certificate
TEC HOP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implement ation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide	Opex	Updated Internal Audit action plan
TEC HOP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemente d	Implement ation of AG Action Plan	100% AG Action plan implemente d	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemente d	100% AG Action plan implemente d	Municipal Wide	Opex	Update AG 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.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
TEC HOP-003-2024/25	Risk Management	Percentage of risk register implemented	Implement ation of Risk register	100% Risk Register implemente d	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	100% Risk Register implemente d	Municipal Wide	Opex	Updated Strategic risk register
TEC HOP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemente d	Implement ation of Council resolution s	100% of Council resolutions implemente d	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implemente d	Municipal Wide	Opex	Updated Council resolution register
TEC HOP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemente d	Implement ation of Audit Committe e resolution s	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	Municipal Wide	Opex	Updated Audit Committee resolution register

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.	Priorit y area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
COM M-001-2024/2025	Maintenance of public Amenities	Number of tennis courts renovat ed	Renovatio n of Morebeng tennis court	New indicator	1x tennis court renovated in Morebeng	No target	Advertisement & Appointment of service provider for renovation of Morebeng tennis court	1x Tennis court renovated in Morebeng	No target	CH Seanego Ward 10	200 000	Advertisem ent, Purchase Order, Completion Report
COM M-003-2024/2025		Number of Towns beautifie d	Beautificat ion of Towns	New Indicator	1x Town beautified	No Target	Advertisement and Appointment of service provider	1x Town beautified	No Target	Ward 10 CH Seanego	200,000.00	Advertisem ent, Purchase Order, Completion Report
COM M-004-2024/2025	Traffic & Law Enforcement	Number of Traffic fines Manage ment systems procure d	Traffic Fines Managem ent system	New Indicator	1x Traffic Management system procured	Approved Specification and Advertisemen t	Appointment of a service provider and contractual agreements	1x Traffic Managemen t system procured	No Target	Municipal wide Mokumo CM	5 000 000	Approved Specificatio n, SLA, Appointme nt letter, delivery note,

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 							
Key Strategic Organizational objectives:					To promote social cohesion							
IDP Ref no.	Priorit y area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
COM M-OP-001-2024/25-	Internal Audit	Percent age of internal audit queries address ed	Implement ation of Internal Audit action plan	100% Internal Audit Queries addresse d	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide	Opex	Updated Internal Audit action plan
COM M-OP-002-2024/25	AG Action Plan	Percent age of AG Action Plan impleme nted	Implement ation of AG Action Plan	100% AG Action plan impleme nted	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemente d	100% AG Action plan implemente d	Municipal Wide	Opex	Update AG Action plan
COM M-OP-003-2024/25	Risk Management	Percent age of risk register impleme nted	Implement ation of Risk register	50% Risk Register impleme nted	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	Municipal Wide	Opex	Updated Strategic risk register
COM M-OP-004-2024/25	Council Resolutions	Percent age of Council resolutio ns impleme nted	Implement ation of Council resolution s	100% of Council resolutio ns impleme nted	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemente d	Municipal Wide	Opex	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 promote social cohesion							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
COM-M-OP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide	Opex	Updated Audit Committee resolution register

7.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management							
IDP Ref no.	Priorit y area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
BNT-001-2024/25	SCM	Number of Asset Verification systems procured and Installed	Procurement and Installation of the Asset Verification System	New Indicator	1 Asset Verification System procured and Installed	Approved Specification and advertisement	Appointment of a service provider and 1x Asset verification system procured and installed	No Target	No target	Municipal Wide	800 000	Approved Specification, Advert, Appointment letter, Installation Certificate
BNT-002-2024/25	Budget & Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	1x 2022/2023 Annual Financial Statements compiled	1x 2023/2024 Annual Financial Statements compiled	Approved Specification , Advert, Appointment letter, 1x 2023/24 AFS compiled	No Target	No Target	No Target	Municipal Wide	1 200 000	Signed 2019/20 Annual Financial Statements, Acknowledg e letter
BNT OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementati on of Internal Audit action plan	100% Internal Audit Queries addresse d	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Zulu KWC	Opex	Updated Internal Audit action plan
BNT OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementati on of AG Action Plan	97% AG Action plan impleme nted	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implement ed	100% AG Action plan implemented	Municipal Wide Zulu KWC	Opex	Update AG Action plan

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management							
IDP Ref no.	Priorit y area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
BNT OP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementati on of Risk register	100% Risk Register impleme nted	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	100% Risk Register implement ed	100% Risk Register implemented	Municipal Wide Zulu KWC	Opex	Updated Strategic risk register
BNT OP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementati on of Council resolutions	100% of Council resolutio ns impleme nted	100% of Council resolutions implemented	100% of Council resolutions implemente d	100% of Council resolutions implemented	100% of Council resolutions implement ed	100% of Council resolutions implemented	Municipal Wide Zulu KWC	Opex	Updated Council resolution register
BNT OP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementati on of Audit Committee resolutions	100% of Audit Committe e resolutio ns impleme nted	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committe e resolution s implement ed	100% of Audit Committee resolutions implemented	Municipal Wide Zulu KWC	Opex	Updated Audit Committee resolution register

7.5 MUNICIPAL MANAGER'S OFFICE

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 						
Key Strategic Organizational Objectives						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	2024/25 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
MM-001-2024/25	Communications	Number of Events Management equipment procured	Procurement of Events Management Equipment	New Indicator	100% of Events Management Equipment procured	No target	100% of Events Management Equipment procured	No target	No target	Municipal wide	200 000	Advert, Order, Delivery Note
MM-002-2024/25	Special focus	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	Municipal Wide	209,800.00	Attendance register, Invitation Report Concept document
MM-003-2024/25		Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	1 Women & children Support programme coordinated	Municipal Wide	339,876.00	Attendance register, Invitation Report Concept document
MM-004-2024/25	Special	Number of disability	Coordination of Disability	3 disability program	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	No Target	Municipality	114,550.80	Attendance register, Invitation,

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 						
Key Strategic Organizational Objectives						To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.						
No.	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baseline	2024/25 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibilit y	2024/25 Annual Budget R	Means of verification
		programme s coordinate d	programme s	mes coordinat ed						Moleya MJ		Report Concept document
MM-005-2024/25		Number of older persons programme s coordinate d	Coordinatio n of Older persons Support programme s	3 older persons program mes coordinat ed	3 older persons programmes coordinated	1 older persons programme coordinated	1 older persons programme coordinated	No Target	1 older persons programm e coordinate d	Municipality Moleya MJ	97,557.00	Attenance register, Invitation Report Concept document
MM-006-2024/25		Number of Local AIDs Council meetings coordinate d	Coordinatio n of Local Aids Council meetings	04 Local Aids Council meetings coordinat ed	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinate d	Municipality Moleya MJ	402,700.61	Attendance register, Minutes
MM OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implement ation of Internal Audit action plan	83% Internal Audit Queries addresse d	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Modisha N.J	Opex	Updated Internal Audit action plan
MM OP-002-	AG Action	Percentage of AG Action Plan	Implement ation of AG Action Plan	100% AG Action plan	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemente d	100% AG Action plan implement ed	Municipal Wide	Opex	Updated AG 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 						
Key Strategic Organizational Objectives						To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.						
No.	Prio rity area (IDP)	Key perfor mance indicator	Project Name	Baseline	2024/25 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibilit y	2024/25 Annual Budget R	Means of verification
2024/25		implemente d		impleme nted						Modisha N.J		
MM OP- 003- 202 4/25	Risk Managem	Percentage of risk register implemente d	Implement ation of Risk register	100% Risk Register impleme nted	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	100% Risk Register implemente d	100% Risk Register implemente d	Municipal Wide Modisha N.J	Opex	Updated Strategic risk register
MM OP- 004- 202 4/25	Council Resolutions	Percentage of Council resolutions implemente d	Implement ation of Council resolutions	100% of Council resolutio ns impleme nted	100% of Council resolutions implemented	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implemente d	Municipal Wide Modisha N.J	Opex	Updated Council resolution register
MM OP- 000 5- 202 4/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemente d	Implement ation of Audit Committee resolutions	57% of Audit Committe e resolutio ns impleme nted	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	Municipal Wide Modisha N.J	Opex	Updated Audit Committee resolution register

7.6 CORPORATE SERVICES

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<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	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
COR P-001-2024/25	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of required furniture items procured	100% of required furniture items procured	100% of required furniture items procured	No target	No Target	Municipal Wide Khoza K	200 000	Advertisement, Purchase Order, Delivery Note
COR P-002-2024/2025	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Municipal Wide Khoza K	9,429,616.45	Monthly Security reports
COR P-003-2024/25	ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	No Target	No Target	Municipal Wide Manyelo MF	1 000 000	Approved Specification, Advertisement, appointment letter, delivery notes

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	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
COR P-004-2024/2025	Human Resource Management	Number of Councillor Training Programmes coordinated	Training of Councillors	4x Councillor Training programmes coordinated	3 Councillor Training Programmes coordinated	No Target	1 Councillor Training Programmes coordinated	2 Councillor Training Programmes coordinated	No Target	Municipal Wide Mahlake MV	314,700.00	Training Report, Attendance Register
COR P-005-2024/2025		Number of Employee training programme coordinated	Training of Employees	3 Employees Training programmes coordinated	3 Employee Training programmes coordinated	1 Employee Training programmes coordinated	2 Employee Training programmes coordinated	Not Target	No Target	Municipal Wide Mahlake MV	314 700	Training Report, Attendance Register
COR POP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Senior Manager	Opex	Updated Internal audit action plan
COR POP-002-2024/25	Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager	Opex	Updated AG Action Plan

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Administrative and financial capacity 								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2024/25 Annual Budget R	Means of verification
COR POP-003-2024/25	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager	Opex	Risk register
COR POP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Council Resolution register
COR POP-005-2024/25	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Audit Committee resolution register

11.APPROVAL

The final 2024/25 Service Delivery and Budget Implementation Plan is hereby submitted as part of the draft IDP and Budget processes.



MR K.E MAKGATHO
MUNICIPAL MANAGER

30 – April - 2024
DATE



Hon. MAYOR:
CLLR M.E PAYA

30 – April - 2024
DATE