



2023/2024

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

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

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

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1. BACKGROUND

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

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

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

2. PURPOSE

The organizational 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 SDBIPS

- *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 Adjustment Budget monthly revenue and expenditure															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Service charges - Electricity	629	884	718	808	873	550	1 001	660	1 028	1 028	1 028	3 129	12 336	12 952	13 600
Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	(0)	(0)	(0)	(0)	(0)	-	(0)	-	-	-	1	-	-	-
Service charges - Waste Management	252	251	251	251	251	251	251	(1)	295	295	295	903	3 545	3 722	3 908
Sale of Goods and Rendering of Services													-	-	-
Agency services	170	290	167	166	169	170	183	-	140	140	140	(56)	1 681	1 765	1 853
Interest	412	678	437	276	183	3 174	319	792	900	900	900	1 129	10 100	7 571	7 927
Interest earned from Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non-Current Assets												-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land												-	-	-	-
Rental from Fixed Assets	4	34	19	18	15	22	3	34	21	21	21	37	248	260	273
Licence and permits	-	-	-	-	-	-	-	-	234	234	234	467	1 169	-	-
Operational Revenue	6	115	7	65	6	4	107	5	(101)	(101)	(101)	412	425	1 674	1 758
Non-Exchange Revenue															

LIM353 Molemole - Supporting Table SB14 Adjustment Budget monthly revenue and expenditure															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates	2 363	2 444	2 330	2 445	2 445	2 445	2 470	(50)	1 830	1 830	1 830	13 640	36 021	48 367	50 785
Surcharges and Taxes												-	-	-	-
Fines, penalties and forfeits	5	6	2	15	5	493	2	0	52	52	52	(62)	621	652	684
Licences or permits	34	785	572	1 189	1 001	718	1 186	-	1 093	1 093	1 093	4 354	13 120	13 776	14 465
Transfer and subsidies - Operational	74 212	-	1 225	-	-	59 994	-	-	18 795	18 795	18 795	9 318	201 132	192 509	185 454
Interest	82	134	138	143	147	153	247	-	189	189	189	657	2 268	-	-
Fuel Levy												-	-	-	-
Operational Revenue												-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains												-	-	-	-
Discontinued Operations												-	-	-	-
Total Revenue	78 168	5 621	5 865	5 377	5 096	67 973	5 771	1 440	24 476	24 476	24 476	33 929	282 666	283 248	280 708
Expenditure By Type															
Employee related costs	8 906	8 743	8 933	9 056	9 109	9 084	9 075	-	9 696	9 696	9 696	19 054	111 046	117 567	123 422
Remuneration of councillors	1 109	1 109	1 771	1 154	1 154	1 154	1 154	-	1 004	1 004	1 004	4 861	16 478	20 620	21 649
Bulk purchases - electricity	1 312	1 595	1 455	1 092	935	1 035	1 315	-	1 149	1 149	1 149	1 598	13 783	14 472	15 196

LIM353 Molemole - Supporting Table SB14 Adjustment Budget monthly revenue and expenditure															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Inventory consumed	297	465	825	704	418	452	190	284	221	221	221	1 617	5 917	8 264	8 677
Debt impairment	–	–	2	7	–	529	–	–	332	332	332	2 453	3 988	3 662	3 845
Depreciation and amortisation	–	3 168	1 564	–	3 095	1 406	1 403	–	1 840	1 840	1 840	5 924	22 082	23 186	24 346
Interest	2	1	2	2	2	2	–	1	413	413	413	892	2 143	139	146
Contracted services	1 226	4 740	3 772	2 898	2 221	4 052	2 620	3 573	7 468	7 468	7 468	16 533	64 039	42 960	45 073
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off												–	–	–	–
Operational costs	2 118	2 564	2 261	2 125	3 261	3 037	1 581	1 055	1 984	1 984	1 984	9 309	33 263	40 172	40 745
Losses on disposal of Assets	–	–	–	–	–	–	–	–	102	102	102	204	510	–	–
Other Losses												–	–	–	–
Total Expenditure	14 970	22 386	20 584	17 037	20 195	20 752	17 338	4 915	24 210	24 210	24 210	62 444	273 249	271 043	283 100
Surplus/(Deficit)	63 198	(16 765)	(14 719)	(11 660)	(15 099)	47 220	(11 567)	(3 475)	266	266	266	(28 515)	9 417	12 205	(2 392)
Transfers and subsidies - capital (monetary allocations)	–	–	18 495	–	–	21 976	–	–	5 250	5 250	5 250	4 181	60 401	51 509	53 727
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

LIM353 Molemole - Supporting Table SB14 Adjustment Budget monthly revenue and expenditure															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Surplus/(Deficit) after capital transfers & contributions	63 198	(16 765)	3 776	(11 660)	(15 099)	69 197	(11 567)	(3 475)	5 516	5 516	5 516	(24 334)	69 818	63 714	51 335
References 1. 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) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote															
Vote 01 - Corporate Services	5	114	6	65	4	3	107	1	267	267	267	461	1 567	418	439
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	77 024	3 211	3 444	2 816	2 727	65 381	2 970	742	17 727	17 727	17 727	16 226	227 721	247 513	243 202
Vote 05 - Community Services	326	1 108	1 328	1 506	1 308	1 709	1 489	37	1 601	1 601	1 601	5 601	19 217	18 410	19 330
Vote 06 - Technical Services	813	1 188	19 582	989	1 057	22 856	1 205	660	10 130	10 130	10 130	15 822	94 562	68 416	71 464
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SB12 Adjustments Budget- monthly revenue and expenditure (municipal vote) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	78 168	5 621	24 360	5 377	5 096	89 949	5 771	1 440	29 725	29 725	29 725	38 110	343 067	334 757	334 435
Expenditure by Vote															
Vote 01 - Corporate Services	4 492	5 237	4 852	4 139	4 494	4 109	3 757	375	4 527	4 527	4 527	13 109	58 145	58 417	59 795
Vote 02 - Municipal Manager	1 164	1 344	1 933	1 848	2 610	3 651	2 261	737	2 250	2 250	2 250	5 141	27 438	28 290	29 699
Vote 03 - Mayors Office	1 138	1 470	1 935	1 386	1 370	1 643	1 261	109	1 373	1 373	1 373	5 699	20 131	23 517	24 690
Vote 04 - Budget And Treasury	1 725	3 845	2 254	1 933	1 754	2 898	2 592	1 574	3 377	3 377	377 ³	9 299	38 007	37 352	39 290
Vote 05 - Community Services	2 624	3 552	3 391	3 242	3 879	3 479	2 907	110	3 685	3 685	3 685	6 690	40 929	44 861	47 104
Vote 06 - Technical Services	3 827	6 937	6 219	4 488	6 088	4 973	4 558	2 009	8 998	8 998	8 998	22 506	88 599	78 607	82 522
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SB12 Adjustments Budget- monthly revenue and expenditure (municipal vote) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	14 970	22 386	20 584	17 037	20 195	20 752	17 338	4 915	24 210	24 210	24 210	62 444	273 249	271 043	283 100
Surplus/ (Deficit)	63 198	(16 765)	3 776	(11 660)	(15 099)	69 197	(11 567)	(3 475)	5 516	5 516	5 516	(24 334)	69 818	63 714	51 335
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) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure appropriation															
Vote 01 - Corporate Services	—	183	69	401	124	—	891	—	282	282	282	1 248	3 761	4 450	141
Vote 02 - Municipal Manager	—	—	—	—	—	—	—	78	4	4	4	(12)	78	—	—
Vote 03 - Mayor's Office	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 04 - Budget And Treasury	—	—	—	—	1 176	400	98	(1 269)	(159)	(159)	(159)	502	430	—	—
Vote 05 - Community Services	—	—	—	—	—	—	—	—	33	33	33	300	400	14 836	21 405
Vote 06 - Technical Services	759 ¹	8 778	6 183	7 271	7 469	5 256	1 050	3 153	6 057	6 057	6 057	9 547	68 636	46 284	31 734
Vote 07 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 08 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 09 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

LIM353 Molemole - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 12 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Capital Multi-year expenditure sub-total	1 759	8 961	6 252	7 672	8 768	5 656	2 039	1 962	6 217	6 217	6 217	11 585	73 305	65 570	53 280
												21 923	142 850	126 690	106 419
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	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

LIM353 Molemole - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	759 ¹	8 961	6 252	7 672	8 768	5 656	2 039	1 962	6 217	6 217	6 217	11 585	73 305	65 570	53 280
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) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Capital Expenditure - Functional</u>															
<i>Governance and administration</i>	–	183	69	401	1 300	400	989	(1 191)	127	127	127	1 738	269 ⁴	450 ⁴	141
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration	–	183	69	401	1 300	400	989	(1 191)	127	127	127	1 738	4 269	4 450	141
Internal audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Community and public safety</i>	–	–	–	–	–	–	–	–	33	33	33	300	400	14 836	21 405
Community and social services	–	–	–	–	–	–	–	–	33	33	33	300	400	–	–
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	14 836	21 405
Public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing												–	–	–	–
Health												–	–	–	–
<i>Economic and environmental services</i>	1 759	8 778	4 711	6 549	3 444	3 747	663	3 153	8 085	8 085	8 085	9 078	66 136	16 388	–
Planning and development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport	1 759	8 778	4 711	6 549	3 444	3 747	663	3 153	8 085	8 085	8 085	9 078	66 136	16 388	–
Environmental protection												–	–	–	–

LIM353 Molemole - Supporting Table SB17 Adjustments Budget- monthly capital expenditure (functional classification) 28/03/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<i>Trading services</i>	–	–	1 472	722	4 025	1 509	387	–	(2 028)	(2 028)	(2 028)	469	2 500	29 896	31 734
Energy sources	–	–	1 472	594	3 645	1 509	387	–	(2 220)	(2 220)	(2 220)	(749)	200	15 060	10 329
Water management												–	–	–	–
Waste water management	–	–	–	128	379	–	–	–	192	192	192	1 218	300 ²	14 836	21 405
Waste management												–	–	–	–
<i>Other</i>												–	–	–	–
Total Capital Expenditure - Functional	1 759	8 961	6 252	7 672	8 768	5 656	2 039	1 962	6 217	6 217	6 217	11 585	73 305	65 570	53 280
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 the 'Financial Position' budget and monthly budget statement															

8. Capital Projects per Ward - 2023/24 to 2025/26

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
Local Economic Development and Planning	Municipal Wide	Demarcation of 500 sites	738 000	0	0	Own
		Development of Growth and Development Strategy	800 000	0	0	Own
		Surveying of 03 Settlements	500 000	0	0	Own
		Training of SMME's	197 250	210 000	220 500	Own
		Agricultural Skills Development and Mentorship	328 785	0	0	Own
		LED Support	106 000	0	0	Own
		Coordination of Investor Conference	193 130	0	0	Own
Basic Services and Infrastructure development	10, 14, 15 & 17	Construction of Culvert Bridges.	4 500 000	5 000 000	0	Own
	Ward 11	Design, construction of culvert bridges and re-gravelling of 2.3km in Fatima village	7 500 000	0	0	MDRG
	Ward 14	Design, construction of culvert bridges and stormwater control in Broekman	5028 000	0	0	MDRG
	Ward 14	Design, construction of culvert bridge and stormwater control in Ga-Moleele village	5028 000	0	0	MDRG
	Municipal Wide	Re-graveling of roads	4500 000	4 284 000	4 498 200	Own
	11,12 & 13	Construction of Speed Humps	200 000	0	0	Own
	Ward 10	Upgrading of Mogwadi Internal Street from Gravel to Surface 3.1 km	21 152 231	9 888 370	0	MIG
	Ward 11	Upgrading of Maupye internal streets	12 785 619	0	0	MIG
El e ct ri ci ty S	Ward 14	Upgrading of Mokgehle internal streets from Gravel to Surface	11 942 500	0	0	MIG

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
	Ward 1	Electrification of Capricorn park households	2 000 000	0	0	Inep
	Ward 1	Electrification of Nthabiseng households	680 000	0	0	Inep
	Ward 07	Electrification of households in Matseke	2 500 000	0	0	Inep
	Ward 08	Electrification of household at Mmangata	2 400 000	0	0	Inep
	Ward 14	Electrification of household at Schellenburg village	1 000 000	0	0	Inep
	Ward 03/04	Design of electrification project at Mashaha village	120 000	1 940 000	0	Inep
	Ward 05	Design of electrification project at Maphosa village	168 000	2 800 000	0	Inep
	Ward 14	Design of electrification project at Ga Mokgehle village	108 000	1 940 000	0	Inep
	Ward 09	Design of electrification project at Sekhwama village	96 000	1 600 000	0	Inep
	Ward 05	Design of electrification project at Ga Mamotshana village	96 000	1 600 000	0	Inep
	Ward 12	Electrification of 500 households in Maponto Phase 2	10 000 000	Nil	0	Inep
	Municipal Wide	Construction of High masts	0	5 4000 000	6 000 000	Own funding
Community Services	Ward 3	Renovation of Ramokgopa stadium	200 000	0	0	Own funding
	Ward 11	Renovation of Mohodi sports complex	600 000	0	0	Own funding
	Ward 1	Renovation of Morebeng tennis court	200 000	0	0	Own funding
	Ward 1	Construction of Morebeng Landfill sites	2 3000 000	0	0	Own funding
	Ward 02	Construction of Ramokgopa Landfill site	0	14 835 790	21 404 925	MIG

Priority Area	Location	Proposed Project	MTERF Budget (R)			Source of Funding
			2023/24	2024/25	2025/26	
	Municipal Wide	Procurement of Skip Bins	400 000	0	600 000	Own funding
	Ward 05	Construction of Machaka DLTC and VTS	0	14 835 790	21 404 925	MIG
Budget & - Treasury	Municipal Wide	Procurement of Billing and pay slip printers	430 000	0	0	Own funding
		Procurement and Installation of the Smart Indigent Management System	1 500 000	0	0	Own funding
Municipal Manager	Municipal Wide	procurement of branding equipment	77 900	0	120 000	Own Fund
		Coordination of Youth Support Programmes	200 000	200 000	200 000	Own Fund
		Coordination of Women and Children programmes	324 000	340 200	357 210	Own Fund
		Coordination of Support programmes for People living with Disabilities	109 200	114 660	120 393	Own Fund
		Coordination of Older persons Support programmes	93 000	97 650	102 533	Own Fund
		Coordination of Local Aids Council meetings	383 890	403 085	423 239	Own Fund
Corporate Services	Municipal Wide	Procurement of Office Furniture	370 000	200 000	400 000	Own fund
		Procure of municipal fleet	891 250	1 500 000	No target	Own fund
		Provision of security services	8900 397	11 696 948	12281 795	Own fund
		Procurement required CT equipment	1669 300	2 000 000	2 000 000	Own fund
		Coordination of councilors' training programmes	300 000	311 793	327 383	Own fund
		Coordination of employees training programmes	550 000	315 000	330 750	Own fund
		Installation of Wi-Fi services at municipal building	900 000	0	0	Own fund

1. Consolidated Procurement Plan for 2023/2024

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P 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)														
1	MOGWADI INTERNAL STREETS	Technical (Roads)	I(S&I)	N/A	1	14,652,231	14,652,231	-	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
2	CULVERT BRIDGES (CIRCULAR/ BOX)	Technical (Roads)	I(S&I)	N/A	1	4,500,000	4,500,000	0	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
3	Construction of Maupye Internal Street	Technical (Roads)	I(S&I)	N/A	1	12,785,619	12,785,619	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
4	Construction of Mokgehle	Technical (Roads)	I(S&I)	N/A	1	11,942,500	11,942,500	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
5	Electrification 100 households in Capricorn Park	Technical (Electricity)	I(S&I)	N/A	1	2,000,000	2,000,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
6	Electrification of 34 households	Technical (Electricity)	I(S&I)	N/A	1	680,000.00	680,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
	in Nthabiseng													
7	Electrification of 125 households in Matseke	Technical (Electricity)	I(S&I)	N/A	1	2,500,000.00	2,500,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
8	Electrification of 120 households Mmangata	Technical (Electricity)	I(S&I)	N/A	1	2,400,000.00	2,400,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
9	Electrification of 50 households in Schellengburg	Technical (Electricity)	I(S&I)	N/A	1	1,000,000.00	1,000,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24
10	Electrification of 500 households in Maponto Phase 2	Technical (Electricity)	I(S&I)	N/A	1	10,000,000.00	10,000,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Jun-24
11	Design for Electrification of Mamotshana 80 hh and Mashaha 97 hh Village	Technical (Electricity)	I(S&I)	N/A	1	216,000.00	216,000	-	OT	GRANT	Sep-23	Dec-23	Dec-23	Mar-24

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
12	Erection of guard rooms & carports	Corporate (Admin)	I(S&I)	N/A	1	200,000.00	-	200,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
13	Construction of Morebeng Landfill site	Community (Environmental)	I(S&I)	N/A	1	2,300,000.00	-	2,300,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
	Infrastructure Sub-Total					65,176,350.00	58,176,350.00	7,000,000.00						
	GOODS													
1	PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
2	PROCUREMENT OF ICT EQUIPMENT	Corporate services (IT)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Mar-24
3	Procure of municipal fleet	Municipal manager	Service	N/A	1	1,000,000.00	-	1,000,000	OT	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
4	Procurement of the Municipal billing Printer.	Municipal manager	Service	N/A	1	600,000.00	-		OT	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
5	Procurement of skip bins	Municipal manager	Service	N/A	1	400,000.00	-	400,000	Q	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
6	Procurement of Equipment (Road)	Technical (Roads)	I(S&I)	N/A	1	200,000.00	-	200,000	Q	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
7	Procurement of Equipment (Electricity)	Technical (Electricity)	I(S&I)	N/A	1	200,000.00	-	200,000	Q	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
8	Procurement of clocking system	Corporate services (HR)	I(S&I)	N/A	1	532,000.00	-	532,000.00	OT	OWN REVENUE	Sep-23	Sep-23	Sep-23	Jun-24
Goods Sub Total						5,132,000.00	-	5,132,000.00						
CONSULTANT'S SERVICES AND TRAINING														
1	TRAINING OF COUNCILLORS	Corporate Services (HR)	Service	N/A	1	300,000.00	-	300,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Mar-24	Jun-24
2	TRAINING OF EMPLOYEES	Corporate Services (HR)	Service	N/A	1	300,000.00	-	300,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Mar-24	Jun-24
3	Consultancy	Budget & Treasury	Service	N/A	1	1,000,000.00	-	1,000,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
4	MSCOA	Budget & Treasury	Service	N/A	1	600,000.00	-	600,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
5	Procurement of the Smart Indigent Management System	Budget & Treasury	Service	N/A	1	1,500,000.00	-	1,500,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
8	Demarcation of sides	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
9	Surveying of Existing Settlements	LED&P	Service	N/A	1	500,000.00	-	500,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
10	Development of growth and development strategy	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
11	Procurement of Geographic information	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
12	LED Support and Smme's Development	LED&P	Service	N/A	1	200,000.00		200,000.00	Q	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24
13	Agricultural skills development and Mentorship	LED&P	Service	N/A	1	328,234.00		328,234.00	OT	OWN REVENUE	Sep-23	Dec-23	Dec-23	Jun-24

CONSOLIDATED PROCUREMENT PLAN FOR 2023/24 FINANCIAL YEAR														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
	Consultant Sub-Total					7,128,234.00	-	7,128,234.00						
	TOTAL					77,436,584.00	58,176,350.00	19,260,234.00						

Legends:

I(I&S) Infrastructure (Installation and Supply)
G Goods
S Services
Q Quotation
OT Open Tender
CT Closed Tender
BD/RFP Bid documents/ Request for proposal

N.B: THIS PLAN WILL BE UPDATED BASED ON THE UNFORSEABLE EXPENSES

1. QUARTERLY DEPARTMENTAL PERFORMANCE INDICATORS AND TARGETS FOR ALL EMPLOYEES

3.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1 & 3:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 											
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
LED &P-001-2023/24	Spatial Planning	Number of settlements demarcated	Demarcation of sites	80 sites Demarcated	Demarcation of 500 sites	None	Specification and advertisement	Appointment of a service provider	500 sites demarcated	None	Approval of layout plan	None	Ward 03 Mashotja M	800 000	738 000	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED &P-002-2023/24		Number of Growth and Development Strategies (GDS) developed	Development of growth and development Strategy	New Indicator	1 GDS developed	None	Specification and advertisement for development of Growth and Development	Appointment of a service provider for development of Growth and Development	1 Growth and Development Strategy Developed	None	No Target	None	Municipal wide Mashotja M	800 000	None	Advert, Specification, Appointment letter, GDS document,

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 										
Key Organizational Strategic Objective						To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
							ment Strategy	ment Strategy								
LED &P-003-2023/24		Number of Existing settlements surveyed	Surveying of Existing settlements	New indicator	3 Existing Settlements Surveyed	No Target	Specification and advertisement	Appointment of a service provider	03 Settlements surveyed	No Target	No Target	None	Ward 4,6,9 Mashotja M	500 000	R0	Advert, Specification, Appointment letter, Survey report, Cadastral map
LED &P-004-2023/24		Number of Geographic Information Systems procured	Procurement of Geographic Information System	New Indicator	1 Geographic Information System Procured	No Target	Specification and advertisement for procurement of Geographic Information System	Appointment of a service provider for procurement of GIS	1 Geographic Information System procured	No Target	No Target	None	Municipal Wide Mashotja MF	800 000	None	Specification Advertisement, Appointment letter, SLA

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none">Implement a differentiated approach to municipal financing, Planning and supportImproving access to basic servicesImplementation of the community works programmeActions 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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
LED &P-005-2023 /24	LED	Number of SMMEs trained	Training of Smmes	New Indicator	Training of 2 SMMES	None	Advertisement of the project	Appointment of a Service Provider	2x SMME trained	None	No Target	None	Municipal wide Makgoka M	200 000	197 250	Advert, Purchase Order, Training Report
LED &P-006-2023 /24	LED	Number of emerging farmers mentored on Agricultural skills	Agricultural skills development and mentorship	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	Approved specification and advertisement of the project for development and mentoring of Emerging farmers	Appointment of service provider and approved skills audit of 20 Emerging farmers	20 Emerging farmers Mentored on Agricultural skills	None	No Target	None	Municipal wide Makgoka M	328 234	328 785	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 										
Key Organizational Strategic Objective						To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
LED &P-007-2023/24	LED	Number of LED support coordinated	Coordination of LED support	New indicator	4x LED support coordinated	None	1 LED Support Coordinated	1 LED Support Coordinated	1 LED Support Coordinated	None	1 LED Support Coordinated	None	Municipal Wide Makgoka FCM	285 000	106 000	Invitation, Minutes, Attendance register
LED &P-008-2023/24	LED	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	Coordination of Investor conference	None	Approved specification and advertisement for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	1 investor conference coordinated	None	Compilation of Close up report	None	Municipal Wide Makgoka FCM	200 000	193 130	Specification, Advert, Purchase order and Close up report
LED &P-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	New Indicator	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Mahatlani TCF	Opex	Opex	Updated Internal Audit Action plan

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 										
Key Organizational Strategic Objective						To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
LED &P-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	New Indicator	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Mahatla TCF	Opex	Opex	Updated AG Action plan
LED &P-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	New Indicator	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Mahatla TCF	Opex	Opex	Updated Strategic risk register
LED &P-OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New Indicator	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Mahatla TCF	Opex	Opex	Updated Council resolution register

Key Performance Area (KPA) 1 & 3:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						<ul style="list-style-type: none">• Implement a differentiated approach to municipal financing, Planning and support• Improving access to basic services• Implementation of the community works programme• Actions supportive of human settlement outcome;											
Key Organizational Strategic Objective						To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
LED &P-OP-005 2023 /24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New Indicator	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Mahatla ni TCF	Opex	Opex	Updated Audit Committee resolution register	
TOTAL KPIS = 13																	

3.2 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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-001-2023/24	*Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	3.7km of Mogwadi Internal Streets designed and 600m of Mogwadi Internal Street upgraded from Gravel to Surfacing	Upgrading of Mogwadi internal streets 2.0KM	Upgrading of 2.8 km Mogwadi internal streets	Approved Specification and Tender Advert for Upgrading of Mogwadi Internal Streets of 3.1 km	Tender Award for upgrading of 3.1 km Mogwadi Internal streets,	No Target	None	2.0 km of Mogwadi Internal Street upgraded	2.8 km of Mogwadi Internal Street upgraded	Ward 10 Phaahla K	14,652,231	21 152 231	Appointment Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH - 02-2023/24		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	3.1km of Maupye internal street designed and 1.5 km upgraded from gravel to surface	Upgrading of 1.6 km of Maupye internal street	None	1.6 km Earthworks and Layer works of Maupye Internal Street	1.6 km surfacing of Maupye Internal Street	Construction of V-drains, Kerbs, Speed Humps and Walkways	None	Road Markings and Cleaning and Rehabilitation of the Site	None	Ward 11 Phaahla K	12,785,619	None	Monthly Progress Reports and Completion certificate	
TECH -003-2023/24		Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	3km of Mokgehle Internal Street designed and 1.6km upgraded from Gravel to Surfacing	Upgrading of 1.4 km Mokgehle internal streets	None	1.4 km Earthworks and Layer works of Mokgehle Internal Street	1.4 km surfacing of Mokgehle Internal Street	Construction of V-drains, Concrete Edge beams, and Speed Humps	None	Road Markings and Cleaning and Rehabilitation of the Site	None	Ward 14 Phaahla K	11 942 500	None	Monthly Progress Reports and Completion certificate	

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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-004-2023/24	Road and Storm water	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 Speed Reducing Humps	None	No Target	Advertisement of the project and appointment of a service provider for construction of 5 speed reducing humps	5 Speed reducing humps constructed	None	No Target	None	Ward 11,12 & 13 Mabasa VP	200 000	None	Advertisement, Purchase Order, Completion Certificate

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						• Improving access to basic services										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-005-2023/24		Number of km’s of roads re graveled	Re gravelling of roads	New Indicator	10 km of roads re-graveled	None	Approve d Specific ation and Advertis ement of the tender for gravellin g of 10 km of the road in Ward 4	Appoint ment of Service Provide r for graveli ng of 10 km of roads	10 km of roads re-graveled	None	No target	None	Ward 04 Mabasa VP	4 080 000	4300 000	Approved Specificat ion, Advertise ment, Appointm ent letter, SLA, Completi on 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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-006-2023/24		Number of Culvert bridges constructed	Construction of Culvert bridges	03 Culvert bridges constructed in cluster 3	Construction of 4 Culvert bridges	None	Approved Specification and Tender Advert for construction of 04 Culvert at Mabitsela, schoonveld, Mogwadi and Mohlajeng	Appointment of Service Provider for construction of Culvert Bridges at Mabitsela, schoonveld, Mogwadi and Mohlajeng	04 Culvert bridges constructed	No Target	No Target	04 Culvert bridges constructed	Ward 15,14,10 & 16 Mabasa VP	4 500 000	None	Tender advert Approved Specification, Appointment letter and signed SLA Completion certificate

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH-007-2023/24	Electricity Services	Number of households electrified	Electrification of Capricorn Park households	New Indicator	Electrification of 100 households in Capricorn Park	Electrification of 82 households and 18 households provided with infrastructure	Approved Specification and Tender Advert for electrification of 100 households at Capricorn Park	Tender Award and signing contractual documents for electrification of 100 households at Capricorn Park	100 households electrified at Capricorn Park	No target	No Target	Electrification of 82 households and 18 households provided with infrastructure	Ward 01 Mabetwa MJ	2 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH-008-2023/24		Number of households electrified	Electrification of Nthabiseng households	New Indicator	Electrification of 34 Households in Nthabiseng	Electrification of 29 households and 5 households provided with infrastructure	Approved Specification and Tender Advert for electrification of 34 households in Nthabiseng village	Tender Award and signing contractual documents for electrification of 34 households in Nthabiseng village	34 households electrified at Nthabiseng	No Target	No target	Electrification of 29 households and 5 households provided with infrastructure	Ward 01 Mabetwa MJ	680 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH-009-2023/24	Electricity Services	Number of households electrified	Electrification of households in Mmatseke	New Indicator	Electrification of 125 households in Mmatseke	Electrification of 77 households and 48 households provided with infrastructure	Approved Specification and Tender Advert for electrification of 125 households in Mmatseke village	Tender Award and signing contractual documents for electrification of 125 households in Mmatseke village	125 households electrified in Mmatseke	No Target	Not Target	Electrification of 77 households and 48 households provided with infrastructure	Ward 07 Mabetwa MJ	2 500 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH-010-2023/24	Electricity Services	Number of households electrified	Electrification of household at Mangata	New-Indicator	Electrification of 120 households in Mangata	Electrification of 56 households and 64 households provided with infrastructure	Approved Specification and Tender Advert for electrification of 120 households in Mangata village	Tender Award and signing contractual documents for electrification of 120 households in Mangata village	120 households electrified in Mangata	No target	Not Target	Electrification of 56 households and 64 households provided with infrastructure	Ward 08 Mabetwa MJ	2 400 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate	

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-011-2023/24	Electricity Services	Number of households electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg	Electrification of 48 households and 8 households provided with infrastructure	Approved Specification and Tender Advert for electrification of 50 households in Schullenburg village	Tender Award and signing contractual documents for electrification of 50 households in Schullenburg village	50 households electrified in Schullenburg village	No Target	No Target	Electrification of 48 households and 8 households provided with infrastructure	Ward 14 Mabetwa MJ	1 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-012-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mashaha Village	New Indicator	design/Pre-engineering	1 design/Re engineering of electrification for 97 households at Mashaha village	Approved Specification and Tender Advert for design of electrification for 97 households at Mashaha village	Tender Award and signing contractual documents for design of electrification for 97 households at Mashaha village	Approved designs for electrification of 97 households at Mashaha village for design of electrification for 97 households at Mashaha village	None	No Target	None	Ward 03 & 4 Mabetwa MJ	120 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-013-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Diwaweng Village	New Indicator	design/Pre-engineering	1 design/pre engineering of electrification for 140 households at Diwaweng village	Approved Specification and Tender Advert for design of Electrification of 140 households at Maphosa village	Tender Award and signing contractual documents for design of Electrification of 140 households at Maphosa village	Approved designs for electrification of 140 households at Diwaweng village	None	No Target	None	Ward 05 Mabetwa MJ	168 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH-014-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Ga-Mokgehle Village	New Indicator	Design /Pre-engineering	1 design/Pre-engineering of electrification for 80 households at Ga-Mokgehle village	Approved Specification and Tender Advert for design of Electrification of 80 households at Ga-Mokgehle village	Tender Award and signing contractual documents for design of Electrification of 80 households at Ga-Mokgehle village	Approved designs for electrification of 80 households at Ga-Mokgehle village	None	No Target	None	Ward 14 Mabetwa MJ	108 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-015-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Sekhwama Village	New Indicator	1 design/Pre-engineering	1 design/Pre-engineering of electrification for 86 households at Sekhwama village	Approved Specification and Tender Advert for design of electrification for 86 households at Sekhwama village	Tender Award and signing contractual documents for design of electrification for 86 households at Sekhwama village	Approved designs for electrification of 86 households at Sekhwama village	None	No Target	None	Ward 09 Mabetwa MJ	96 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-016-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Ga-Mamotshana Village	New Indicator	1 design/Pre-engineering	1 design/Pre-engineering of electrification for 80 households at Ga-Mamotshana village	Approved Specification and Tender Advert for design 80 households at Ga-Mamotshana village	Tender Award and signing contractual documents for design 80 households at Ga-Mamotshana village	Approved designs for electrification of 80 households at Ga-Mamotshana village	None	No Target	None	Ward 05 Mabetwa MJ	96 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-017-2023/24	Electricity Services	Number of households electrified	Electrification of 500 households at Ga-Maponto village	400 households electrified	Electrification of 500 households at Ga-Maponto village	Electrification of 338 households and 218 households provided with infrastructure	Approved Specification and Tender Advert for electrification at Maponto village	Tender Award and signing contractual documents for electrification at Maponto village	500 households electrified in Maponto village	No Target	No Target	Electrification of 338 households and 218 households provided with infrastructure	Ward 12 Mabetwa MJ	10 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-019-2023/24	Roads and Storm water Infrastructure	Number of road kilometers upgraded from Gravel to Surface	Design and Upgrading of Park Street (Morebeng) from Gravel to Surface	New Indicator	Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	None	Approved Specification and Tender Advert for Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	Tender Award for Design and upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	No Target	None	No Target	None	Ward 01 Municipal Wide Mabasa VP	4 500 000.00	None	Appointment Letter and Signed SLA Approved Designs, Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-020-2023/24	Roads and Storm water Infrastructure	Number of Culvert bridges designed and constructed	Design, Construction of Culvert bridges, 1420m Storm water and re-gravelling of 2.3 km road in Fatima village	New Indicator	Design and Construction of 1x Culvert bridge, 1420m Storm water and 2.3 km Re-Gravelling in Fatima village	None	No Target	No target	Approved Specification and Advertisement of the tender	None	Design and Construction of 1x Culvert bridge, 1420m Storm water and 2.3 km Regravelling in Fatima village	None	Ward 11 Mabasa VP	R 7 500 000	None	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Improving access to basic services 										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH-021-2023/24		Number of Culvert bridges and Storm water control designed and constructed	Design and Construction of Culvert bridges and Storm water control in Broekman village	New Indicator	Design and Construction of 1x Culvert bridge and 960 Storm water control in Broekman village	None	No Target	No target	Approved Specification and Advertisement of the tender	None	Tender Award for design and construction of 1x Culvert bridge and 960m Storm water control in Broekman village	None	Ward 14 Mabasa VP	R 5 028 000.00	None	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH-022-2023/24		Number of Culvert bridges and Storm water control designed and constructed	Design and Construction of Culvert bridges and Storm water control in Ga-Moleele village	New Indicator	Design and Construction of 1x Culvert bridge and 300m Storm water control in Ga-Moleele village	None	No Target	No target	Approved Specification and Advertisement of the tender	None	Design and Construction of 1x Culvert bridge and 300m Storm water control in Ga-Moleele village	None	Ward 14 Mabasa VP	R 5 028 000.00	None	Approved Specification, tender advert, Appointment Letter, Signed SLA, Approved Designs, Monthly Progress Reports and, Completion Certificate	
TECH OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% (2 of 2) Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Internal Audit action plan	

Key performance area (KPA) 2:						Basic service delivery											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						• Improving access to basic services											
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification	
TECH OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	83% (5 of 6) AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated AG Action plan	
TECH OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% (1 of 2) Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Strategic risk register	
TECH OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (1 of 1) of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Council resolution register	

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	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verification
TECH OP-005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	0% (0 of 1) of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Audit Committee resolution register
TOTAL KPIS = 26																

3.3 COMMUNITY SERVICES

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Re f no .	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baselin e	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Respons ibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verificat ion
C O M M- 01 - 20 23 /2 4	Social Amenities	Number of stadiums renovated	Renovati on of Ramokgo pa Stadium	New Indicatio n	Renovatio n of Ramokgo pa Stadium	None	No Target	Advertisem ent Appointm ent of Service Provider for renovatio n of Ramokgo pa Stadium	1 Ramokgopa Stadium renovated	Advertisem ent & Appointme nt of Service Provider for renovation of Ramokgopa Stadium	No Target	1 Ramokgopa Stadium renovated	Ward 3 Seane go CH	200 000	None	Advertisem ent Purchase Order, Compl etion Certifi cate
C O M M- 02 - 20 23 /2 4		Number of Sports Complex renovated	Renovatio n of Mohodi Sports Complex	New Indicatio n	Renovatio n of Mohodi Sports Complex	None	Specific ation and Advertis ement for renovati on of Mohodi Sports Comple x	Appointm ent of Service Provider for renovatio n of Mohodi Sports Complex	1 Mohodi Sports Comple x renovated	None	No Target	None	Ward 11 Seane go CH	600 000	None	Appro ved Specif ication Appoi ntmen t letter SLA Compl etion certific ate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no .	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baselin e	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verificat ion
C O M M-03 - 20 23 /2 4	Social Amenities	Number of tennis courts renovated	Renovati on of Moreben g tennis court	New Indicatio n	Renovatio n of Morebeng tennis court	None	No Target	Advertise ment Appointm ent of Service Provider for Morebeng Tennis court	1 Tennis Court renovat ed in Morebe ng	Advertisem ent Appointme nt of Service Provider for Morebeng Tennis court	No Target	1 Tennis Court renovat ed in Morebe ng	Ward 1 Seane go CH	200 000	None	Advert iseme nt Purch ase Order Compl etion Certifi cate
C O M M-04 - 20 23 /2 4	Environmental Management	Number of Landfill sites upgraded	Upgradin g of Moreben g landfill site	New Indicatio n	Constructi on of Morebeng Landfill site	Upgradi ng of Morebe ng landfill site	Specific ation and Advertis ement for renovati on of Morebe ng Landfill site	Appointm ent of Service Provider for renovatio n of Morebeng Landfill site	1 landfill site renovat ed	Advertisem ent and Appointme nt of Service Provider for renovation of Morebeng Landfill site	No Target	1 landfill site renovat ed	Ward 1 Seane go CH	2 300 000	None	Appro ved Specif ication Appoi ntmen t letter SLA Compl etion certific ate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> Improving access to basic services 											
Key Strategic Organizational objectives:					To promote social cohesion											
ID P Ref no .	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baselin e	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verificat ion
C O M M-06 - 20 23 /2 4	Waste Management	Number of Skip Bins procured	Procure ment of Skip Bins	New Indicat or	Procurem ent of 10 skip bins	None	Specific ation and Advertis ement for procure ment of 10 skip bins	Appointm ent of Service Provider for procurem ent of 10 skip bins	Deliver y of 10 Skip Bins	None	No Target	None	Munici pal Wide Seane go CH	400 000	None	Appro ved Specif ication , Advert , Appoi ntmen t Letter, Delive ry note
C O M M-00 P-00 1-20 23 /2 4-	Internal Audit	Percentag e of internal audit queries addressed	Impleme ntation of Internal Audit action plan	No Interna l Audit Querie s raised	100% Internal Audit Queries addresse d	None	25% Internal Audit Queries address ed	50% Internal Audit Queries addresse d	75% Internal Audit Querie s addres sed	None	100% Internal Audit Querie s addres sed	None	Munici pal Wide Mabuel a FM	Opex	Opex	Updat ed Intern al 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											
ID P Ref no .	Prio rity area (IDP)	Key performan ce indicator	Project Name	Baselin e	2023/24 annual target	Revised 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Q3 target	Quarter 4 Target	Revised Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Revised 2023/24 annual budget	Means of verificat ion
C O M M - O P - 00 2- 20 23 /2 4	AG Action Plan	Percentag e of AG Action Plan implement ed	Impleme ntation of AG Action Plan	No AG Findin gs raised	100% AG Action plan implemen ted	None	No Target	No Target	50% AG Action plan implem ented	None	100% AG Action plan implem ented	None	Munici pal Wide Mabuel a FM	Opex	Opex	Updat ed AG Action plan
C O M M - O P - 00 3- 20 23 /2 4	Risk Management	Percentag e of risk register implement ed	Impleme ntation of Risk register	0% (0 of 1) of Risks identifi ed in the risk registe r implem ented	100% Risk Register implemen ted	None	100% Risk Register impleme nted	100% Risk Register implemen ted	100% Risk Registe r implem ented	None	100% Risk Registe r implem ented	None	Munici pal Wide Mabuel a FM	Opex	Opex	Updat ed Strate gic risk regist er

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

3.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						• Responsive, Accountable, Effective and Efficient Local Government System										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Ref no .	Priorty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjuste d Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNT-001-2023/24	Revenue Management	Number of Printers procure d for billing and pay slips	Procure ment of billing and pay slips printers	0 printers procure d	2 Procur ed of billing and pay slips Printer s	None	Specific ation approve d, Advertis ement	Appointm ent of a service provider and Signing of SLA	2 printers procure d for billing and pay slips	None	No Target	None	Munici pal Wide Nkalan ga SA	600 000	430 000	Approved Specificati on, Advert, Appointm ent letter, Delivery note
BNT-002-2023/24	Revenue Management	Number of Smart Indigent Manage ment systems procure d and Installed	Procure ment and Installati on of the Smart Indigent Manage ment System	New Indicator	Smart Indigen t Manag ement System procure d and Installe d	None	No Target	Specifica tion approved and Advertise ment	Appointm ent of a service provider to Supply and Install Smart Indigent Manage ment system	None	1 Smart Indigent Manage ment System procure d and Installed	None	Munici pal Wide Nkalang a SA	1 500 000	None	Approved Specificati on, Advert, Appointm ent letter, Proof of installation

Key Performance Area (KPA) 4:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Re f no .	Priori ty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
B N T O P- 00 1- 20 23 /2 4	Internal Audit	Percent age of internal audit queries address ed	Impleme ntation of Internal Audit action plan	40% Internal Audit Queries address ed	100% Internal Audit Querie s addres sed	None	25% Internal Audit Queries address ed	50% Internal Audit Queries addresse d	75% Internal Audit Queries addresse d	None	100% Internal Audit Queries addresse d	None	Municip al Wide Zulu KWC	Opex	Opex	Updated Internal Audit action plan
B N T O P- 00 2- 20 23 /2 4	AG Action Plan	Percent age of AG Action Plan impleme nted	Impleme ntation of AG Action Plan	20% AG Action plan impleme nted	100% AG Action plan implem ented	None	No Target	No Target	50% AG Action plan impleme nted	None	100% AG Action plan impleme nted	None	Municip al Wide Zulu KWC	Opex	Opex	Update AG Action plan

Key Performance Area (KPA) 4:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Ref no .	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
B N T O P-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	75% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Strategic risk register
B N T O P-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Council resolution register

Key Performance Area (KPA) 4:						Municipal Financial Viability and Management										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 										
Key Strategic Organizational Objectives						To Ensure Sound And Stable Financial Management										
ID P Re f no .	Priori ty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
B N T O P- 00 5- 20 23 /2 4	Audit Committee Resolutions	Percent age of Audit Committee resolutions implemented	Implementa tion of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Audit Committee resolution register
TOTAL KPIS = 07																

3.5 MUNICIPAL MANAGER'S OFFICE

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :						<ul style="list-style-type: none"> 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	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM-001-2023/24	Special Focus	Percentage of procurement of Branding equipment	Procurement of Branding Equipment	New Indicator	100% of procurement of Branding Equipment	None	No Target	100% of Branding Equipment procured	No Target	None	No Target	None	Municipal Wide	100 000	77 900	Advert, Order, Delivery Note
MM-002-2023/24		Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	None	No Target	1 Youth Support programmes coordinated	No Target	None	1 Youth Support programmes coordinated	None	Municipal Wide Rathet e M	200 000	None	Attendance register, Invitation Report Concept document
MM-003-2023/24		Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	None	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	None	1 Women & children Support programme coordinated	None	Municipal Wide Machaka S	324 000	None	Attendance register, Invitation Report Concept document

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :						<ul style="list-style-type: none"> • 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	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM-004-2023/24		Number of disability programmes coordinated	Coordination of support programmes for people living with disabilities	3 disability programmes coordinated	3 disability support programmes coordinated	None	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	None	No Target	None	Municipal Wide Moleya M	109 200	None	Attendance register, Invitation Report Concept document
MM-005-2023/24	Special Focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	2 older persons programmes coordinated	3 older persons	None	1 older persons programme coordinated	1 older persons programme coordinated	No Target	None	1 older persons programme coordinated	None	Municipal Wide Moleya M	93 000	None	Attendance register, Invitation Report Concept document
MM-006-2023/24		Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	03 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	None	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	None	1 Local AIDs Council meeting coordinated	None	Municipal Wide Moleya M	383 890	None	Attendance register, Minutes
MM OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Internal Audit action plan

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :						<ul style="list-style-type: none"> • 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	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated AG Audit action plan
MM OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Strategic risk register
MM OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Council resolution register
MM OP-0005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Audit Committee resolution register
TOTAL KPIS = 11																

3.6 CORPORATE SERVICES

706+				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				• Administrative and financial capacity												
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-01-2023/24	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	None	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	None	Provision of 24/7 security services in 18 municipal buildings	None	Municipal Wide Khoza K	10 800 397	8900 397	Quarterly reports
CORP-02-2023/24		Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	None	Advertisement for procurement of office furniture	Appointment of Service provider for procurement of office furniture	100% of required furniture items procured	No target	No target	100% of required furniture items procured	Municipal Wide Khoza K	200 000	370 000	Advertisement, Purchase Order, Delivery Note

706+		Municipal Transformation and Organizational Development														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Administrative and financial capacity 														
Key Strategic Organizational Objectives		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation														
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-03-2023/24	Administration	Number of Municipal Fleet procured	Procurement of municipal fleet	New Indicator	2x Municipal Fleet procured	None	Approved Specification and advertisement for procurement of 2x municipal fleet	Appointment of Service provider for procurement of 2x Municipal Fleet	2x Municipal Fleet delivered	None	No Target	None	Municipal Wide Khoza K	1 000 000	891 250	Approved Specification, Tender advert, Appointment Letter, Delivery Note
CORP-04-2023/24		Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	None	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	None	100% of required ICT equipment procured	No target	Municipal Wide Manyel o MF	2 000 000	1669 300	Approved Specification, Appointment Letter, SLA Delivery Note

706+		Municipal Transformation and Organizational Development														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Administrative and financial capacity 														
Key Strategic Organizational Objectives		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation														
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-05-2023/24		Number of Council or training programmes coordinated	Coordination of Council or training programmes	4 Council or Training programmes coordinated	4 Council or Training programmes coordinated	None	No Target	2 Council or Training programmes coordinated	No Target	None	2 Council or Training programmes coordinated	None	Municipal Wide Mahlakoe V	300 000	None	Training Report, Attendance Register
CORP-06-2023/24	Human Resource Management	Number of Employees training programmes coordinated	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	3 Employees Training programmes coordinated	2 Employees Training programmes coordinated	No Target	3 Employees Training programmes coordinated	No target	No Target	1 Employees Training programme coordinated	Municipal Wide Mahlakoe V	300 000	0	Training Report, Attendance Register

706+		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	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-027-2023/24	Information Communication Technology	Number of municipal buildings installed with Wi-Fi services	Installation of Wi-Fi services at municipal buildings	New Indicator	12 municipal buildings installed with Wi-Fi Services	None	No target	No target	Approved Specification and advertisement of Wi-Fi services	None	Appointment of a service provider and Installation of Wi-Fi Services in 12 Municipal buildings	None	All municipal offices Manyelo MF	900 000.00	None	Specification, advertisement and appointment letter, signed SLA, Commissioning certificate
CORP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	71% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Updated Internal audit action plan

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

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

11.APPROVAL

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



MR K.E MAKGATHO
MUNICIPAL MANAGER

26 – Feb - 2024

DATE



Cllr. PAYA M E
MAYOR: MOLEMOLE MUNICIPALITY

26 – Feb - 2024

DATE