



2019/20

MUNICIPAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

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

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12. APPROVAL	Error! Bookmark not defined.

1. BACKGROUND

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

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

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

2. PURPOSE

To present Draft 2019/20 Service Delivery and Budget Implementation Plan of the Municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers, Mayor to monitor performance of Municipal Manager and the Community to monitor the performance of the municipality.

3. LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP`S

- *Municipal Finance Management Act 56 of 2003*

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

- (a) Projections for each month of –
 - (i) Revenue to be collected by source, and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Ward information for expenditure and service delivery
- (d) Detailed capital works plan broken down by ward over three years

The Act further states that “the Mayor of a Municipality must take all reasonable steps to ensure that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”.

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 SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source															
Property rates	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	15,291	16,117	16,987
Service charges - electricity revenue	841	826	752	604	662	883	776	750	535	722	969	906	9,225	9,778	9,963
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	166	176	157	189	227	219	225	223	237	143	178	149	2,288	2,412	2,542
	-	-	-	-	-	-	-	-	-	-	-				
Rental of facilities and equipment	24	24	24	24	24	24	24	24	24	24	24	24	284	299	315
Interest earned - external investments	153	155	99	146	622	85	88	185	196	127	100	155	2,112	2,226	2,346
Interest earned - outstanding debtors	124	124	124	124	124	124	124	124	124	124	124	124	1,484	1,561	1,624
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Fines, penalties and forfeits	72	76	80	85	90	95	100	105	111	118	124	3,696	4,751	1,298	1,368
Licences and permits	300	315	347	381	419	461	507	558	614	675	743	1,745	7,066	7,447	7,849
Agency services	207	207	207	207	207	207	207	207	207	207	207	207	2,478	2,612	2,753
Transfers and subsidies	61,640	2,696	–	–	525	47,051	–	350	35,645	–	0	(0)	147,906	155,066	164,248
Other revenue	3,186	2,257	3,650	4,559	2,559	1,236	1,239	4,790	1,946	5,369	2,974	946	34,711	27,274	25,472
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	67,986	8,129	6,712	7,592	6,733	51,657	4,563	8,589	40,911	8,783	6,716	9,225	227,596	226,090	235,469
Expenditure By Type															
Employee related costs	7,378	7,378	7,244	7,059	7,839	7,984	7,152	7,401	8,390	8,200	8,253	9,708	93,986	100,519	107,292
Remuneration of councillors	1,080	1,080	1,082	1,082	1,082	1,082	1,082	1,389	1,120	1,120	1,413	1,517	14,127	15,088	16,144
Debt impairment	675	180	384	789	695	500	606	413	620	427	434	114	5,837	6,187	6,521
Depreciation & asset impairment	985	814	245	578	612	649	688	729	773	819	869	899	8,660	9,180	9,583
Finance charges	–	–	–	–	–	–	–	–	–	–	–	1,255	1,255	1,331	1,402

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Bulk purchases	485	514	545	578	612	649	688	729	773	819	869	1,007	8,268	8,764	8,780
Other materials	127	263	488	410	367	493	269	619	1,136	139	153	395	4,859	5,150	5,450
Contracted services	-	-	-	-	-	-	-	-	-	-	-	34,664	34,664	32,131	33,687
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2,275	3,668	2,010	2,328	3,653	2,193	2,086	2,369	3,354	2,526	2,236	5,194	33,893	34,998	35,959
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	13,005	13,896	11,998	12,823	14,859	13,550	12,571	13,650	16,166	14,051	14,226	54,753	205,549	213,347	224,820
Surplus/(Deficit)	54,981	(5,767)	(5,286)	(5,231)	(8,127)	38,107	(8,008)	(5,061)	24,746	(5,268)	(7,509)	(45,529)	22,048	12,743	10,649
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	17,998	-	-	-	-	11,119	-	-	4,276	-	-	0	33,393	35,122	37,609
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private)												-	-	-	-

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Enterprises, Public Corporations, Higher Educational Institutions)															
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	72,979	(5,767)	(5,286)	(5,231)	(8,127)	49,226	(8,008)	(5,061)	29,022	(5,268)	(7,509)	(45,529)	55,441	47,864	48,258
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/(Deficit)	72,979	(5,767)	(5,286)	(5,231)	(8,127)	49,226	(8,008)	(5,061)	29,022	(5,268)	(7,509)	(45,529)	55,441	47,864	48,258
<i>References</i>															
<i>1. Surplus (Deficit) must reconcile with Budgeted Financial Performance</i>															

5. Budgeted Monthly Revenue and Expenditure by Vote

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote																
Vote 01 - Corporate Services	-	1,303	1,203	903		1,103	1,564	2,570	1,303	958	2,303	903	1,487	15,601	16,443	8,667
Vote 02 - Municipal Manager	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	15,444	14,818	12,818	11,986		12,466	18,360	22,000	10,236	17,159	16,818	15,818	17,445	185,366	182,760	198,797
Vote 05 - Community Services	1,020	1,020	1,020	1,020		1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	12,240	11,671	12,301
Vote 06 - Technical Services	3,982	4,355	2,282	2,896		3,982	3,982	1,689	3,982	3,982	3,982	6,982	5,688	47,784	50,337	53,313
Vote 07 -	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand															
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 – Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	20,446	21,495	17,323	16,806	18,571	24,925	27,279	16,541	23,119	24,123	24,723	25,640	260,990	261,211	273,078
Expenditure by Vote to be appropriated															
Vote 01 - Corporate Services	4,899	4,899	4,899	4,899	4,899	1,899	4,899	4,899	4,899	2,899	4,899	7,223	56,109	57,721	60,553
Vote 02 - Municipal Manager	1,622	1,622	1,622	1,622	1,622	1,622	1,622	1,622	1,622	1,622	1,622	3,683	21,522	22,949	24,189
Vote 03 - Mayors Office	1,627	1,627	1,627	1,627	627	1,627	1,627	1,627	1,627	1,627	1,627	1,745	18,642	19,869	21,208
Vote 04 - Budget And Treasury	2,614	2,616	2,616	2,616	2,616	2,616	2,616	2,616	2,616	2,616	2,616	4,185	32,963	33,788	35,835
Vote 05 - Community Services	1,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	3,982	29,995	30,789	32,859
Vote 06 - Technical Services	1,928	3,928	3,928	3,928	3,928	3,928	3,928	3,928	3,928	3,928	3,928	5,104	46,317	48,229	50,175
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 – Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	14,146	17,148	17,148	17,148	16,148	14,148	17,148	17,148	17,148	15,148	17,148	25,922	205,549	213,347	224,820	
Surplus/(Deficit) before assoc.	6,300	4,347	174	(342)	2,423	10,777	10,131	(607)	5,971	8,974	7,574	(282)	55,441	47,864	48,258	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Surplus/(Deficit)	6,300	4,347	174	(342)	2,423	10,777	10,131	(607)	5,971	8,974	7,574	(282)	55,441	47,864	48,258
<i>References</i>															
<i>1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check</i>															

6. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure to be appropriated																
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	3,412	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,154	33,393	40,013	15,108	
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 – Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3,412	2,783	2,154	33,393	40,013	15,108										
Single-year expenditure to be appropriated																
Vote 01 - Corporate Services	-	188	188	188	188	188	188	188	188	188	188	125	2,000	3,553	2,353	
Vote 02 - Municipal Manager	-	150	-	-	-	-	-	-	-	-	-	-	150	150	150	
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 04 - Budget And Treasury	29	29	29	29	29	29	29	163	29	29	29	95	550	200	-	
Vote 05 - Community Services	183	183	183	183	183	183	183	183	183	183	183	183	2,200	200	-	
Vote 06 - Technical Services	779	1,564	987	969	1,557	685	759	557	1,152	2,236	2,366	3,537	17,148	3,749	30,647	
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 – Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	992	2,114	1,387	1,369	1,957	1,085	1,159	1,091	1,552	2,636	2,766	3,941	22,048	7,852	33,150	
Total Capital Expenditure	4,403	4,897	4,169	4,151	4,740	3,868	3,942	3,874	4,335	5,418	5,549	6,095	55,441	47,864	48,258	
<i>References</i>																
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 Budgeted Capital Expenditure check																

7. Budgeted Monthly Capital Expenditure by Functional classification

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional															
Governance and administration	-	150	-	350	-	100	200	-	1,000	-	-	900	2,700	3,903	2,503
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	-	150	-	350	-	100	200	-	1,000	-	-	900	2,700	3,903	2,503
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	2,100	-	-	-	100	-	-	-	-	-	-	2,200	200	-
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	2,100	-	-	-	-	-	-	-	-	-	-	2,100	-	-
Public safety	-	-	-	-	-	100	-	-	-	-	-	-	100	200	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)															
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21
Environmental protection													-	-	-
Trading services	3,412	2,783	5,283	2,783	2,783	2,783	5,283	2,783	2,783	2,783	2,783	14,302	50,541	43,761	45,755
Energy sources	-	-	2,500	-	-	-	2,500	-	-	-	-	-	5,000	3,749	647
Water management													-	-	-
Waste water management	3,412	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	2,783	14,302	45,541	40,013	45,108
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other													-	-	-
Total Capital Expenditure - Functional	3,412	5,033	5,283	3,133	2,783	2,983	5,483	2,783	3,783	2,783	2,783	15,202	55,441	47,864	48,258
Funded by:															
National Government	17,998	-	-	-	-	11,119	-	-	4,276	-	-	-	33,393	35,122	37,608
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality													-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	17,998	-	-	-	-	11,119	-	-	4,276	-	-	-	33,393	35,122	37,608
Borrowing													-	-	-

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Internally generated funds	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	8,939	22,048	12,743	10,650	
Total Capital Funding	19,190	1,192	1,192	1,192	1,192	1,192	12,311	1,192	1,192	5,468	1,192	1,192	8,939	55,441	47,864	48,258
<u>References</u>																
1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates																
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure																

8. Total Capital Allocation per Ward - 2019/20 to 2021/22

Ward	2019/20	2020/21	2021/22	Total allocation
1	R 33,793,450.00	R 16,295,198.00	-	R 50,088,648.00
2	-	-	R 15,000,000.00	R 15,000,000.00
3	R 800,000.00	-	-	R 800,000.00
4	-	-	-	R 0.00
5	-	-	-	R 0.00
6	-	-	-	R 0.00
7	-	-	-	R 0.00
8	-	-	R 15,000,000.00	R 15,000,000.00
9	-	-	-	R 0.00
10	R 600,000.00	R 5,891,285.00	R 8,500,000.00	R 14,991,285.00
11	R 3,000,000.00	-	-	R 3,000,000.00
12	-	-	-	R 0.00
13	-	-	-	R 0.00
14	-	R 4,826,302.00	-	R 4,826,302.00
15	-	-	-	R 0.00
16	-	-	-	R 0.00
1, 10	-	R 2,900,000.00	R 4,400,000.00	R 7,300,000.00
11,12,13	-	R 7,000,000.00	R 7,608,000.00	R 14,608,000.00
Ward 07. 10, 13, 14, 15 and 16	R 3,000,000.00	R 1,500,000.00	R 1,000,000.00	R 5,500,000.00
10,14,15,16	R 2,127,820.54	-	-	R 2,127,820.54
	R 43,321,270.54	R 38,412,785.00	R 51,508,000.00	R 133,242,055.54

9. Capital Projects per Ward - 2019/20 to 2021/22

Departments	Projects	Ward/s	Source of Funding	2019/2020	2020/2021	2021/2022	Total budget
				R	R	R	R
Local Economic Development and Planning	Demarcation of sites	10	Own	R 600,000.00	R 1,000,000.00	R 1,000,000.00	R 2,600,000.00
	Pegging of sites	1 & 10	Own		R 400,000.00	R 400,000.00	R 800,000.00
	Demarcation of 150 sites at Ratsaka Village	1	Own	R 400,000.00	-	-	R 400,000.00
	Development of Precinct Plan	10	Own	R 500,000.00	R 500,000.00	-	R 1,000,000.00
	Totals			<u>R 1,500,000.00</u>	<u>R 1,900,000.00</u>	<u>R 1,400,000.00</u>	<u>R 4,800,000.00</u>
Technical Services	Capricorn Park Internal Street	1	MIG	R 16,393,450.00	R 6,295,198.00	-	R 22,688,648.00
	Mogwadi Internal Streets	10	Own	-	R 4,891,285.00	R 7,500,000.00	R 12,391,285.00
	Nthabiseng Internal Streets	1	MIG	R 17,000,000.00	R 10,000,000.00	-	R 27,000,000.00
	Mohodi Internal Streets	Ward 11/12/13		-	R 7,000,000.00	R 7,608,000.00	R 14,608,000.00
	The road linking Kgwadu Primary School and Botlokwa Primary School	8 & 9	Own	-	R 7,000,000.00	-	R 7,000,000.00
	Mokgehle Internal Streets	14	Own	-	R 4,826,302.00	-	R 4,826,302.00
	Supply and installation of grandstands for Mohodi Sports Complex	11	Own	R 3,000,000.00	-	-	R 3,000,000.00

Departments	Projects	Ward/s	Source of Funding	2019/2020	2020/2021	2021/2022	Total budget
				R	R	R	R
	Renovation of Ramokgopa stadium	3	Own	R 800,000.00	-	-	R 800,000.00
	Upgrading of 150 Electricity metres	1 & 10	Own	R 2,000,000.00	R 2,500,000.00	-	R 4,500,000.00
	Supply and Installation of streetlights.	1 & 10	Own	-	R 500,000.00	R 1,000,000.00	R 1,500,000.00
	Procurement of 20x Culvert Bridges (Circular/Box)	1 to 16	Own	R 2,220,000.00	-	-	R 2,220,000.00
Technical Services	Supply and installation of High mast lights	Ward 07. 10, 13, 14, 15 and 16	Own	R 3,000,000.00	-	-	R 3,000,000.00
	Construction of 1x Moletji Cluster Office	Wards 10,14,15,16	Own	R 2,127,820.54	-	-	R 2,127,820.54
	Totals			<u>R 46,541,270.54</u>	<u>R 43,012,785.00</u>	<u>R 16,108,000.00</u>	<u>R 105,662,055.54</u>
Community Services	Construction of DLTC and VTS along N1 Corridor	8	MIG	-	-	R 15,000,000.00	R 15,000,000.00
	Ramokgopa landfill site	2	MIG	-	-	R 15,000,000.00	R 15,000,000.00
	Totals			<u>R 0.00</u>	<u>R 0.00</u>	<u>R 30,000,000.00</u>	<u>R 30,000,000.00</u>
Budget & Treasury	-	-	-	-	-	-	R 0.00

Departments	Projects	Ward/s	Source of Funding	2019/2020	2020/2021	2021/2022	Total budget
				R	R	R	R
Corporate Services	-	-	-	-	-	-	R 0.00
Municipal Manager	-	-	-	-	-	-	R 0.00
<u>Totals</u>				<u>R 48,041,270.54</u>	<u>R 44,912,785.00</u>	<u>R 47,508,000.00</u>	<u>R 140,462,055.54</u>

10. Consolidated Procurement Plan for 2019/20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)														
1	DEMARCATON OF SITES	LEDP	I(S&I)	N/A	1	600,000	0	600,000	OT	Own	Sep-18	Dec-19	Dec-19	Dec-18
2	CAPRICORN PARK INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	16,295,198	16,295,198	16,295,198		Grant				
3	NTHABISENG INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	17,000,000	17,000,000	0	OT	Grant	Jul-18	Dec-19	Dec-19	Mar-18
4	20X CULVERT BRIDGES (CIRCULAR/BOX)	Technical (Roads)	I(S&I)	N/A	1	2,220,000	0	2,220,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
5	SUPPLY & INSTALLATION OF GRAND STANDS FOR MOHODI SPORTS COMPLEX	Technical (Roads)	I(S&I)	N/A	1	300,000	0	300,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
6	RENOVATION OF RAMOKGOPA STADIUM	Technical (PMU)	I(S&I)	N/A	1	800,000	0	800,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
7	UPGRADING 150 ELECTRICITY METERS	Technical (Electricity)	I(S&I)	N/A	1	2,500,000	0	2,500,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
8	SUPPLY & INSTALLATION OF HIGH MAST LIGHTS	Technical (Electricity)	I(S&I)	N/A	1	300,000	0	300,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
9	CONSTRUCTION OF 1X MOLETJIE CLUSTER OFFICE	Technical (PMU)	I(S&I)	N/A	1	2,127,821	0	2,127,820.54	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
Infrastructure Sub-Total						40,015,198	33,295,198	8,847,820.54						
GOODS														
1	PROCUREMENT OF 1X MOTOR GRADER	Technical (Roads)	I(S&I)	N/A	1	3,000,000	0	3,000,000	OT	Own	Sep-18	Dec-19	Dec-19	Multi years
2	PROCUREMENT OF 1X TIPPER TRUCKS 10M3	Technical (Roads)	I(S&I)	N/A	1	1,000,000	0	1,000,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
3	PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	250,000	0	250,000.00	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
4	DEVELOPMENT AND REVIEW OF IDP	Municipal Manager	I(S&I)	N/A	1	200,000	0	200,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
5	PRINTING AND PUBLICATION	Municipal manager	Service	N/A	1	1,167,060	0	1,167,060	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
6	ADVERTISING AND MARKETING	Municipal manager	Service	N/A	1	521,759	0	521,759	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
7	TLB	Community Services	I(S&I)	N/A	1	900,000	0	900,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
8	SKIP LOADER TRUCK	Community Services	I(S&I)	N/A	1	1,200,000	0	1,200,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
	Goods Sub-Total					4,250,000	0	4,250,000						
CONSULTANT'S SERVICES AND TRAINING														
1	DEVELOPMENT OF LAND USE SCHEME	LEDP	I(S&I)	N/A	1	1,200,000	0	1,200,000		Own				
2	COMPILATION OF PRECINCT PLAN	LEDP	I(S&I)	N/A	1	500,000		500,000		Own				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract No.	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
	SURVEYING OF EXISTING SETTLEMENTS	LEDP	I(S&I)	N/A	1	500,000		500,000		Own				
2	PROJECT MANAGEMENT(FEASIBILITY STUDY)	Technical (Roads)	I(S&I)	N/A	1	1,000,000	-	1,000,000	OT	Own	Nov-18	Feb-19	Dec-19	Jun-20
3	TRAINING OF COUNCILLORS	Corporate services (Admin)	I(S&I)	N/A	1	400,000	0	400,000	OT	Own	Sep-18	Dec-19	Dec-19	Jun-20
4	WOMEN AND CHILDREN PRGRAMMES	Municipal manager	Service	N/A	1	200,689	0	200,689	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
	STRATEGIC PLANNING SESSIONS	Municipal manager	Service	N/A	1	427,032	0	427,032	Q	Own	Sep-18	Sep-19	Sep-19	Mar-20
5	REVALUATION OF INFRASTRUCTURE ASSETS	Budget & Treasury	Service	N/A	1	1,000,000	0	1,000,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
6	PREPARATION AND COMPILATION OF FINANCIAL STATEMENTS	Budget & Treasury	Service	N/A	1	900,000	900,000	-	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20
7	VALUATION ROLL	Budget & Treasury	Service	N/A	1	300,000	0	300,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Ref. No.	Description	VOTE	Type	Contract No.	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date	
						Total	Grant	Own revenue							
8	MUNICIPAL PROPERTY AUDIT	Budget & Treasury	Service	N/A	1	700,000	700,000	-	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20	
9	MSCOA SYSTEM IMPROVEMENTS	Budget & Treasury	Service	N/A	1	350,000	350,000	-	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20	
10	CONSULTANCY	Budget & Treasury	Service	N/A	1	2,500,000	0	2,500,000	OT	Own	Sep-18	Dec-19	Dec-19	Mar-20	
Consultant Sub-Total						9,977,721	1,950,000	8,027,721.00							
TOTAL						56,370,740	35,245,198	21,125,541.54							

Legends:

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

11. Quarterly Performance Indicators and Targets per Department

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
Key Organizational Strategic Objective				<p>To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P - 001-2019/20 IDP	Spatial Planning	Number of spatial awareness workshops conducted	Spatial Planning awareness	4 workshops conducted	4 Spatial awareness workshops conducted	1 workshop conducted	1 workshop conducted	1 workshop conducted	1 workshop conducted	Municipal wide	R80 000	Invites, agenda, program, presentations

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
Key Organizational Strategic Objective				To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P -002-2019/20 IDP	Spatial Planning	Number of settlement sites demarcated	Demarcation of sites	150 Sites demarcated	230 sites demarcated				230 sites demarcated	Ward 10 Mogwadi	R600 000	Approved Specification Advert Appointment letter Layout plan, Approval letter. council resolution
LED&P -003-2019/20 IDP		Number of Land Use Schemes developed	Development of land use schemes	Non-SPLUMA compliant land use scheme in place	1 Land use scheme developed				1 Land use scheme developed	Municipal wide	1200 000	Approved Specification Advert Appointment letter Approved Land Use Scheme Council Resolution

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
Key Organizational Strategic Objective				<p>To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P -005-2019/20 IDP	Spatial Planning	Number of Precinct plans compiled	Compilation of Precinct Plan	New Indicator	1 Precinct Plan compiled				1 Precinct Plan compiled	Ward 10	500 000	Advert, AP letters, certificate of completion from land surveyor Map. Council Resolution
LED&P -006-2019/20 IDP		Number of settlements surveyed	Survey of Existing Settlements	New Indicator	1 settlement surveyed			1 settlement surveyed		MLM	500 000	Approved Specification Advert Appointment letter Approved Layout map

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
Key Organizational Strategic Objective				To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P -008-2019/20 IDP	Local Economic Development	Number of sites demarcated	Demarcation of Sites- Ratsaka Village	New Indicator	150 sites demarcated		150 sites			Ward 01	400 000	Approved Layout plan
LED&P -010-2019/20 IDP		Number of LED stakeholder engagements (forum meetings) held	LED Stakeholder Engagements	4 x LED forum meetings held	4 x LED forum meetings to be held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	MLM	74 600	Invites, attendance registers, agendas and Minutes
LED&P -011-2019/20 IDP		Number of Agriculture Graduates capacitated in farming disciplines	Youth in agriculture programme	6 Agriculture graduates capacitated	6 Agriculture Graduates capacitated in 7 farming disciplines	6 Agriculture Graduates capacitated in 2 farming disciplines	6 Agriculture Graduates capacitated in 1 farming discipline	6 Agriculture Graduates capacitated in 1 farming discipline	6 Agriculture Graduates capacitated in 1 farming discipline	6 Agriculture Graduates capacitated in 3 farming disciplines	MLM	480 000

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
Key Organizational Strategic Objective				To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P -012-2019/20	Local Economic Development	Numbers of SMME's capacitated	Capacity building of SMME's	20 SMMEs capacitated	20 SMMEs capacitated				20 SMMEs capacitated	MLM	105 566	Reviewed concept document and Capacity building report, & list of SMME's capacitated
IDP												
LED&P -OP-14-201920	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe	MLM	Opex	Approved Risk Register			

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome; 								
Key Organizational Strategic Objective				<p>To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
LED&P -OP- 15- 201920	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	MLM	Opex	Internal Audit Action plan
LED&P -OP- 16- 201920	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register
LED&P -OP- 17- 201920	AG action plan	Percentage of AG audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No Target.	No Target.	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan

DEPARTMENT: 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	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-001-2019/20 IDP	Roads and Storm water Infrastructure	Number of feasibility studies developed for projects to be registered on MIG	Feasibility Study for Engineering projects	New indicator	2 Feasibility studies developed for 8 projects to be registered on MIG - MIS				2 Feasibility studies developed, and 8 projects registered on MIG - MIS	MLM	1000 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA, preliminary investigation reports and final feasibility study reports
TECH-002-2019/20 IDP		Number of km gravel roads upgraded	Capricorn Park Internal Streets	1 km gravel to tar road constructed	3 km Gravel roads upgraded (Construction and Surfacing)			3 km gravel road upgraded		Ward 01	16 393 450	SLA, appointment letter, progress report and completion certificate
TECH-004-2019/20 IDP		Number of km gravel roads upgraded	Nthabiseng Internal Streets	1.5 km Gravel to Tar Road Constructed	3 km gravel road upgraded			3 km gravel road upgraded		Ward 01	17 000 000	SLA, appointment letter, progress report 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	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-008-2019/20 IDP	Roads and Storm water Infrastructure	Number of Motor Graders procured	Procurement of motor grader	New Indicator	1 motor grader procured			1 motor grader procured		MLM	3000 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery
TECH-009-2019/20 IDP		Number of Tipper Trucks procured	Procurement of tipper truck	New Indicator	1 tipper truck procured			1 tipper truck procured		MLM	1000 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note
TECH-010-2019/20 IDP		Number of Culvert Bridges procured	Procurement of culvert bridges	New indicator	20 Culvert bridges procured			20 Culvert bridges procured		MLM	2 220 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note

Key performance area (KPA) 2:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Improving access to basic services 								
Key Strategic Organizational objectives:				To provide sustainable basic services and infrastructure development								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-011-2019/20 IDP	Sports Facilities	Number of grandstands for Mohodi Sports Complex supplied and installed	Grandstand for Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	1 grandstand (2000 capacity) supplied and installed			1 grandstand (2000 capacity) supplied and installed		Ward 11	3000 000	Specifications, Advert, SLA, appointment letter, progress report 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	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH 0012 2019/20 IDP	Sports Facilities	No. of Stadium Components to be completed.	Renovation of Ramokgopa Stadium	Ablution, combination courts, relocation of high-mast light, water supply, and Existing infrastructure refurbished. Installation of palisade fence, guardhouse, ticket house completed.	6 Stadium components completed			4 Stadium components completed	2 Stadium components completed	Ward 3	800 000	Specifications, Advert, SLA, appointment letter, progress report 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	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-013-2019/20 IDP	Electricity Network	Number of metres upgraded	Upgrading of Electricity Meters	220 smart meters installed	150 smart meters installed				150 smart meters installed	Ward 1 & Ward 10	2000 000	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-015-2019/20 IDP	Electricity services	Number of high mast lights installed and maintained	Procurement of 6 x High-Mast (Apollo) lights	New Indicator	6 High mast lights installed				6 High mast lights installed	Wards 7,10,13, 14,15 and 16	3000 000	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-016-2019/20 IDP	Technical	Number of cluster offices constructed	Construction of Moletji Cluster Office	Earthworks , Foundations.	1 Cluster Office constructed				1 Cluster Office constructed	Ward 10.14.15, 16	2 127 820.54	Specifications, Advert, SLA, appointment letter, progress report 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	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECHO P- 018-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed			50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan
TECHO P- 019-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan
TECHO P- 020-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
TECHO P- 021-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	MLM	Opex	Council resolution register				

DEPARTMENT: COMMUNITY SERVICES

Key performance area (KPA) 2:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Improving access to basic services 								
Key Strategic Organizational objectives:				To promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM-002-2019/20 IDP	Traffic and Law Enforce	Number of items of traffic equipment procured	Procurement of Traffic Equipment	1 item of traffic equipment procured	1 item of traffic equipment procured			1 item of traffic equipment procured		MLM	100 000	Delivery note and invoices
COMM-004-2019/20 IDP	Social Services and Amenities	Number of waste trucks purchased	Purchasing of skip loader truck	1 skip loader truck	1 skip loader truck purchased			1 Skip Loader truck purchased		MLM	1 200 000	Appointment letter, SLA, invoice and Delivery note
COMM-005-2019/20 IDP		Number of TLBs purchased	Purchasing of TLB	New Indicator	1 TLB purchased			1 TLB purchased		MLM	900 000	Appointment letter, SLA, invoice and Delivery note
COMM OP-016-2019/20	AG Action Plan	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addressed			50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan

Key performance area (KPA) 2:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Improving access to basic services 								
Key Strategic Organizational objectives:				To promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-017-2019/20	Internal Audit Action Plan	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan
COMM OP-018-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
COMM OP-019-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register				

Key performance area (KPA) 2:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Improving access to basic services 								
Key Strategic Organizational objectives:				To promote social cohesion								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-020-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register				

DEPARTMENT: BUDGET AND TREASURY

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-004-2019/20 IDP	Budgeting and Reporting	Number of Annual Financial Statements (AFS) compiled	Compilation of 2018/19 AFS	2017/18 AFS compiled	2018/19 AFS compiled	2018/19 AFS compiled				MLM	9 00 000	Signed Annual Financial Statements.
BNT-003-2019/20 IDP	Revenue Management	Number of municipal properties audited	Municipal Property Audit identifying potential investment properties	New indicator	1 Municipal Property Audit Report				1 Municipal Property Audit Report	MLM	700 000.	Specification Advert Appointment letter Property audit report

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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-005-2019/20 IDP		Number of valuation rolls developed and maintained	Development of Supplementary valuation roll	MPRA compliant General Valuation roll and annual valuation rolls	1 Supplementary valuation roll developed				1 Supplementary valuation roll developed	MLM	300 000	MPRA Compliant Supplementary valuation rolls. Public Notice
BNT-002-2019/20 IDP	Supply Chain Management	Number of Municipal Assets revaluated reports	Municipal Assets revaluation	2018/19 Municipal Assets revaluation reports completed	5 Municipal Assets revaluation reports completed				5 Municipal Assets revaluation reports completed		1 000 000	Municipal Assets revaluation reports regulated by GRAP 17

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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
BNT-001-2019/20 IDP		Number of Inventory Management systems procured	Inventory Module (mSCOA module)	New Indicator	1 Inventory Management system procured		1 Inventory Management system procured				350 000	Preparation of Specification, advert and appointment of service provider for supply and installation of 1x Inventory system
BNTOP-24-2019/20	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal audit queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit 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"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
BNTOP-25-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
BNTOP-26-2019/20	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register				
BNTOP-27-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register				

DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Administrative and financial capacity 								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-001-2019/20 IDP	Administration	Number of items of office furniture procured and allocated	Procurement of Office Furniture	37 Items of office furniture procured	47 Items of office furniture procured		47 Items of office furniture procured			MLM	250 000	Approved Specification Delivery notes, Appointment Letters, Invoices
CORP-003-2019/20 IDP	Human Resource Management	Number of Councilor training programmes coordinated	Training of Councilors	4 Councilor Training programmes coordinated	5 Councilor Training programmes coordinated	3 Councilor Training programmes coordinated	1 Councilor Training programmes coordinated		1 Councilor Training programmes coordinated	MLM	400 000	Training Report, Attendance Register

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Administrative and financial capacity 								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORP OP-004-2019/20		Number of firefighting equipment procured	Procurement of Firefighting equipment	New Indicator	10 Fire Fighting Equipment Procured				10 Firefighting Equipment Procured		50 000	Approved Specification Delivery notes, Appointment Letters, Invoices
CORP-019-2019/20	ICT	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	File server in place. Backup are done of external hard drives	100% of DRP implemented	100% of DRP implemented	100% of DRP implemented	100% of DRP implemented	100% of DRP implemented	MLM	1 100 000	Monthly Reports
CORPO P-024-2019/20	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed			50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Administrative and financial capacity 								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORPO P-025-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan
CORPO P-026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
CORPO P-027-2019/20	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register				

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> Administrative and financial capacity 								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORPO P-028-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register				

DEPARTMENT: MUNICIPAL MANAGERS OFFICE

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MM-001-2019/20 IDP	Integrated Development Planning	Number of IDP/Budget reviewed and adopted and submitted to COGHSTA	Development and Review of IDP/Budget	2017/2018 IDP/Budget reviewed and adopted	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA				2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA	Municipality	R200 000	Attendance registers, invites, agenda and IDP/BUDGET document
MM-002-2019/20 IDP		Number of IDP Representative Forums held	IDP Representative Forums	Functional 2017/2018 IDP Representative Forum	3 IDP Representative Forum meetings coordinated	1 IDP Representative Forum meeting coordinated			1 IDP Representative Forum meeting coordinated	1 IDP Representative Forum meeting coordinate	Municipality	R175 144

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MM-003-2019/20 IDP	Integrated Development Planning	Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 Strategic planning sessions held	4 Strategic planning sessions held	1 Management strategic planning session on the implementation of 2019/2020 IDP/Budget	1 Strategic planning session on the 2019/2020 IDP Status Quo report	1 Strategic planning session on the draft 2019/2020 IDP/BUDGET strategies and projects	1 Strategic planning session on the finalisation of 2020/21 IDP/Budget strategies and projects	MLM	R427 032	Attendance registers, invites, agenda and IDP/BUDGET document
MM-004-2019/20	Communications	Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procurement of 4x Municipal and 4xNational Corporate	15 Event Management equipment items procured			15 Event Management equipment items procured		MLM	R150 000	Specification, Advertisement, Order and delivery note

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
IDP				Flags, 06x Loud Hailers and 10x Municipal Branding material.	(4 Loud hailers;10 Branding material; 1 Podium)							
MM-005-2019/20 IDP	Communications	Number of Diaries, Calendars, Newsletter, IDP Documents and Annual reports printed and distributed	Printing and Publications	Printing of 1000 Diaries; 1000 Calendars ; 800 Know Your Leaders; 100 Annual reports and 200 IDP documents	1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed		1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed			MLM	R 1 101 000	Order, Invoice, copy of advertisement, Delivery Note

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MM-006-2019/20 IDP	Communications	Percentage of municipal activities marketed, advertised and publicised	Percentage of Municipal Activities publicized and marketed.	100% Municipal activities publicised and marketed	100% Municipal activities marketed, advertised and publicised	MLM	R521 759	Order, Invoice, copy of advertisement, Delivery Note				
MM-007-2019/20 IDP		Percentage of required corporate identity Items purchased	Corporate Identity	New Indicator	100% of required corporate identity Items purchased	100% of required corporate identity Items purchased	MLM	R100 000				

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MM-008-2019/20 IDP	Special programmes	Number of youth programmes coordinated	Coordination of Youth Development Programmes	4 Youth programmes coordinated	2 Youth Programmes coordinated		1 Youth Forum established		1 Youth Day Event coordinated	MLM	R149 582	Attendance register Minutes
MM-009-2019/20 IDP		Number of women and children programmes coordinated.	Coordination of Women and Children development programmes	3 Women and Children Development Programmes coordinated	2 Women and Children Programmes coordinated	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated			MLM	200,689	Attendance register Minutes
MM-010-2019/20 IDP		Number of disability programmes coordinated	Coordination of Disability Support Programmes	3 Disability Forums held	3 Disability Support Programmes coordinated	1 Disability Forum meeting coordinated	1 Disability Rights Awareness Campaign coordinated	1 Disability Forum meeting coordinated			MLM	129,198

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MM-011-2019/20 IDP	Special Programmes	Number of older persons programmes coordinated	Coordination of Older Persons support programmes	2 Older Person Events coordinated	3 Older Persons Support Programmes coordinated	1 Older Persons Support Programme coordinated	1 Commemoration of Older Persons Month coordinated		1 Older Persons Support Programme coordinated	MLM	150,406	Attendance register Reports
MM-012-2019/20 IDP		Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4 Women Caucus Committee Meetings coordinated	2 Women Caucus programmes coordinated		1 Women Caucus programmes coordinated	1 Women Caucus programmes coordinated		MLM	100 000	Quarterly Reports
MM-013-2019/20 IDP		Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4 Local Aids Council meetings coordinated	4 Local AIDs Council meetings coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	MLM	R142 582	Attendance register. Minutes

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MM-014-2019/20	Performance Management	Number of Automated PMS reports generated	Automation of PMS reports	New indicator	4 Automated PMS reports generated	1 Automated PMS reports generated	1 Automated PMS reports generated	1 Automated PMS reports generated	1 Automated PMS reports generated	MLM	600,000	Approved automated PMS reports
MMOP-024-2019/20		Audit Action Plan	Percentage of audit queries addressed	Audit action plan	34% of Auditor General queries addressed			50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan
MMOP-025-2019/20			Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 								
Key Strategic Organizational Objectives				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>								
IDP Ref No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
MMOP-026-2019/20	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
MMOP-027-2019/20	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register				
MMOP-0-2019/20	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register				

12. APPROVAL

The Service Delivery and Budget Implementation Plan for 2019/20 is hereby approved in terms of section 53(1)(C)(ii) of the MFMA.



**MOSENA M L
MUNICIPAL MANAGER**

26/06/2019

DATE



**Cllr. PAYA M E
MAYOR OF MOLEMOLE MUNICIPALITY**

26/06/2019

DATE