



**2020/2021**

## **ORGANIZATIONAL 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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## 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 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>															
Property rates	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	23,452	24,306	25,355
Service charges - electricity revenue	939	939	939	939	939	939	939	939	939	939	939	939	11,272	11,890	12,774
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	199	199	199	199	199	199	199	199	199	199	199	199	2,391	2,501	2,616
Rental of facilities and equipment	20	20	20	20	20	20	20	20	20	20	20	20	244	256	267
Interest earned - external investments	185	185	185	185	185	185	185	185	185	185	185	185	2,215	2,322	2,433
Interest earned - outstanding debtors	106	106	106	106	106	106	106	106	106	106	106	106	1,275	1,338	1,426
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	357	357	357	357	357	357	357	357	357	357	357	357	4,287	1,350	1,413
Licenses and permits	615	615	615	615	615	615	615	615	615	615	615	615	7,383	7,723	8,078
Agency services	58	58	58	58	58	58	58	58	58	58	58	58	695	727	760
Transfers and subsidies	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	156,596	164,474	171,799
Other revenue	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	26,854	31,858	36,136
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>236,665</b>	<b>248,745</b>	<b>263,058</b>
<b>Expenditure By Type</b>															
Employee related costs	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,178	98,165	105,055	112,379
Remuneration of Councillors	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	15,010	16,061	17,185
Debt impairment	508	508	508	508	508	508	508	508	508	508	508	508	6,100	7,374	7,661

**LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	R thousand	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22
Depreciation & asset impairment	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	18,672	19,280	19,973
Finance charges	182	182	182	182	182	182	182	182	182	182	182	182	2,184	2,090	1,980
Bulk purchases	920	920	920	920	920	920	920	920	920	920	920	920	11,038	11,502	12,339
Other materials	501	501	501	501	501	501	501	501	501	501	501	501	6,014	6,416	7,080
Contracted services	2,634	2,634	2,634	2,634	2,634	2,634	2,634	2,634	2,634	2,634	2,634	2,634	31,609	32,023	31,991
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,933	35,210	34,683	36,408
Losses	21	21	21	21	21	21	21	21	21	21	21	21	250	262	274
<b>Total Expenditure</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,684</b>	<b>224,252</b>	<b>234,746</b>	<b>247,269</b>
<b>Surplus/(Deficit)</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,039</b>	<b>12,413</b>	<b>13,999</b>	<b>15,789</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	49,186	41,852	44,802
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,138</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/(deficit) of associate													-	-	-
<b>Surplus/(Deficit)</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,138</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>

## 5. Budgeted Monthly Revenue and Expenditure by Vote

<b>LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)</b>															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b><u>Revenue by Vote</u></b>															
Vote 01 - Corporate Services	689	689	689	689	689	689	689	689	689	689	689	689	8,270	8,289	8,309
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	16,774	16,774	16,774	16,774	16,774	16,774	16,774	16,774	16,774	16,774	16,774	16,774	201,290	213,302	225,967
Vote 05 - Community Services	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	1,069	12,824	12,053	12,608
Vote 06 - Technical Services	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	63,467	56,954	60,977
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>23,821</b>	<b>285,852</b>	<b>290,597</b>	<b>307,860</b>
<b><u>Expenditure by Vote to be appropriated</u></b>															
Vote 01 - Corporate Services	4,722	4,722	4,722	4,722	4,722	4,722	4,722	4,722	4,722	4,722	4,722	4,721	56,666	59,243	62,576
Vote 02 - Municipal Manager	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,804	21,655	22,960	24,366
Vote 03 - Mayors Office	1,563	1,563	1,563	1,563	1,563	1,563	1,563	1,563	1,563	1,563	1,563	1,563	18,760	20,042	21,411

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

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22
Vote 04 - Budget And Treasury	3,078	3,078	3,078	3,078	3,078	3,078	3,078	3,078	3,078	3,078	3,078	3,077	36,935	38,676	39,336
Vote 05 - Community Services	2,618	2,618	2,618	2,618	2,618	2,618	2,618	2,618	2,618	2,618	2,618	2,617	31,411	32,085	34,196
Vote 06 - Technical Services	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	58,825	61,740	65,384
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,688</b>	<b>18,684</b>	<b>224,252</b>	<b>234,746</b>	<b>247,269</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,138</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/(deficit) of associate													-	-	-
<b>Surplus/(Deficit)</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,138</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>



## 6. Budgeted Monthly Capital Expenditure by Vote

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Multi-year expenditure to be appropriated</b>															
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	2,766	2,766	2,766	2,766	2,766	2,766	2,766	2,766	2,766	2,766	2,766	2,766	33,186	19,893	15,000
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>2,766</b>	<b>33,186</b>	<b>19,893</b>	<b>15,000</b>

**LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Single-year expenditure to be appropriated</b>															
Vote 01 - Corporate Services	246	246	246	246	246	246	246	246	246	246	246	246	2,953	3,189	2,189
Vote 02 - Municipal Manager	79	79	79	79	79	79	79	79	79	79	79	79	950	1,050	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	46	46	46	46	46	46	46	46	46	46	46	46	550	-	-
Vote 05 - Community Services	25	25	25	25	25	25	25	25	25	25	25	25	300	900	600
Vote 06 - Technical Services	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972	23,660	30,819	42,802
Vote 07 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>28,413</b>	<b>35,958</b>	<b>45,592</b>
<b>Total Capital Expenditure</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>

## 7. Budgeted Monthly Capital Expenditure by Functional classification

<b>LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)</b>															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Capital Expenditure - Functional</b>															
<b>Governance and administration</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>4,453</b>	<b>4,239</b>	<b>2,189</b>
Executive and council	67	67	67	67	67	67	67	67	67	67	67	67	800	900	-
Finance and administration	304	304	304	304	304	304	304	304	304	304	304	304	3,653	3,339	2,189
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>300</b>	<b>900</b>	<b>600</b>
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	900	600
Public safety	25	25	25	25	25	25	25	25	25	25	25	25	300	-	-
Housing												-	-	-	-
Health												-	-	-	-
<b>Economic and environmental services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport												-	-	-	-
Environmental protection												-	-	-	-
<b>Trading services</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>	<b>56,846</b>	<b>50,712</b>	<b>57,802</b>
Energy sources	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	19,400	8,800	12,000
Water management												-	-	-	-
Waste water management	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	37,446	41,912	45,802
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>												-	-	-	-

<b>LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)</b>															
<b>Description</b>	<b>Budget Year 2020/21</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>	<b>July</b>	<b>Aug</b>	<b>Sept.</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>June</b>	<b>Budget Year 2020/21</b>	<b>Budget Year +1 2021/22</b>	<b>Budget Year +2 2022/23</b>
<b>Total Capital Expenditure - Functional</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>61,599</b>	<b>55,851</b>	<b>60,592</b>
<b>Funded by:</b>															
National Government	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	4,099	<b>4,099</b>	<b>49,186</b>	<b>41,852</b>	<b>44,802</b>
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>4,099</b>	<b>49,186</b>	<b>41,852</b>	<b>44,802</b>
<b>Borrowing</b>												-	-	-	-
<b>Internally generated funds</b>	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	1,034	12,413	13,999	15,789
<b>Total Capital Funding</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	<b>5,133</b>	5,133	5,133	61,599	55,851	60,592

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

Departments	Projects	Ward/s	Source of Funding	2020/2021	2021/2022	2022/2023	Total budget
				R	R	R	R
Local Economic Development & Planning	Demarcation of sites	10 (Mogwadi)	Own	540 000	0	0	540 000
	Compilation of Precinct Plan	11, 13,14	Own	500 000	0	500 000	1 000 000
	Surveying of existing settlements	Municipal wide	Own	700 000	700 000	700 000	2 100 000
	Erection of Signboards	Municipal wide	Own	180 000	125 000	0	305 000
	Agricultural Skills development and mentorship	Municipal wide	Own	150 000	157 000	160 000	467 000
			<b>Totals</b>	<b>2 070 000</b>	<b>982 000</b>	<b>1 360 000</b>	<b>4 412 000</b>
Technical Services	Construction of Culvert Bridges.	1,2,3,4, 10,11,12,13	Own	1 260 000	1 260 000	0	2 520 000
	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	01	Own	12 282 138	0	0	12 282 138
	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	01	MIG	14 152 231	0	0	14 152 231
	Upgrading of Kgwadu to Botlokwa Primary School from Gravel to Surface Phase 1	06	MIG	6 751 980	11 098 020	0	17 850 000
	Upgrading of Marowe Internal Street from Gravel to Surface.	10	MIG	0	2 000 000	6 000 000	8 000 000
	Upgrading of Phaudi Park Internal Street from Gravel to Surface.	16	MIG	0	2 000 000	6 000 000	8 000 000
	2km Upgrading of Ga-Sako Park Internal Street from Gravel to Surface.	15	MIG	0	2 000 000	6 000 000	8 000 000
	Upgrading of Mogwadi Internal Street from Gravel to Surface.	10	Own	0	4 800 000	8 000 000	12 800 000
	Installation of 800 Smart Split Meters in Mogwadi and Morebeng	1 and 10	Own	1 200 000	1 000 000	0	2 200 000
	Electrification of 1128 Households in Fatima Village Phase 1.	11	INEP	13 000 000	6 000 000	7 000 000	26 000 000

Departments	Projects	Ward/s	Source of Funding	2020/2021	2021/2022	2022/2023	Total budget
				R	R	R	R
Technical Services	Upgrading of 300 Street Lights in Mogwadi and Morebeng	Municipal Wide	Own	3 000 000	0	0	3 000 000
	Installation of 11 High Mast Lights Phase	Municipal Wide	Own	1 700 000	1 200 000	3 500 000	5 400 000
	Totals						
Budget and Treasury	Procurement of additional 6m2 bulk refuse containers.	Municipal Wide	Own	-	500,000	600,000.00	1 100 000
	Procurement of a traffic equipment	Municipal Wide	Own	300 000	0	0	300 000
	Procurement of tractor with grass cutting machine	Municipal Wide	Own	0	400 000	0	400 000
	<b>Totals</b>			<b><u>300 000</u></b>	<b><u>900 000</u></b>	<b><u>600 000</u></b>	<b><u>1 800 000</u></b>
	Revaluation and Unbundling of all the Infrastructure Assets	Municipal Wide	FMG	1 000 000	836 000	873 620	2 709 620
	Procurement of 05 Asset Verification Scanners and Link to Asset register	Municipal Wide	FMG	350 000	0	0	350 000
	Development and the Implementation of the Revenue Enhancement Strategy	Municipal Wide	Own funding	800 000	0	0	800 000
	Debtor Recovery Analysis	Municipal Wide	FMG	700 000	0	0	700 000
	Development of the General valuation roll	Municipal Wide	Own funding	0	2 200 000	0	2 200 000
	Development of the supplementary valuation roll and the maintenance of the valuation roll.	Municipal Wide	Own funding	300 000	0	300 000	600 000
	Compilation of Annual Financial Statements	Municipal Wide	Own funding	1 000 000	1 200 000	1 350 000	3 550 000
<b>Totals</b>			<b><u>4 150 000</u></b>	<b><u>4 236 000</u></b>	<b><u>2 523 620</u></b>	<b><u>10 709 620</u></b>	

## 9. Consolidated Procurement Plan for 2020/2021

CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR													
2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
					Total	Grant	Own revenue						
<b>MOLEMOLE MUNICIPALITY</b>													
<b>INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY &amp; INSTALLATION)</b>													
CAPRICORN PARK INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	14,152,212.00	14,152,212.00	-	OT	GRANT	Sep-20	Dec-20	Dec-20	Mar-21
NTHABISENG INTERNAL STREET	Technical (Roads)	I(S&I)	N/A	1	12,282,138.00	12,282,138.00	-	OT	GRANT	Sep-20	Dec-20	Dec-20	Mar-21
20X CULVERT BRIDGES (CIRCULAR/BOX)	Technical (Roads)	I(S&I)	N/A	1	1,260,000.00	-	1,260,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
MOHODI SPORTS COMPLEX	Technical (Roads)	I(S&I)	N/A	1	3,000,000.00	-	3,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
KGWADI INTERNAL STREET	Technical (PMU)	I(S&I)	N/A	1	14,861,981.00	14,861,981.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
INSTALLATION OF 800 SMART SPLIT METERS IN MOGWADI AND MOREBENG	Technical (Electricity)	I(S&I)	N/A	1	1,200,000.00	-	1,200,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21

**CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR**

2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
SUPPLY & INSTALLATION OF HIGHMAST LIGHTS	Technical (Electricity)	I(S&I)	N/A	1	1,700,000.00	-	1,700,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
STANDY GENERATORS	Technical (Electricity)	I(S&I)	N/A	1	500,000.00	-	500,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
ELECTRIFICATION OF 1350 HOUSEHOLDS IN FATIMA VILLAGE PHASE 1.	Technical (Electricity)	I(S&I)	N/A	1	9,000,000.00	9,000,000.00	-	OT	GRANT	Sep-20	Dec-20	Dec-20	Mar-21
UPGRADING OF 300 STREET LIGHTS IN MOGWADI AND MOREBENG	Technical (Electricity)	I(S&I)	N/A	1	3,000,000.00	-	3,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
LEASING OF PLANT & EQUIPMENT	Technical (Roads)	I(S&I)	N/A	1	2,400,000.00	-	2,400,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
MECHANICS FOR MOLEMOLE MUNICIPALITY'S FLEET	Technical (Mechanics)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
<b>Infrastructure Sub-Total</b>					<b>64,956,331.00</b>	<b>50,296,331.00</b>	<b>14,660,000.00</b>						
<b>GOODS</b>													
PROCUREMENT OF STATIONERY	Budget & Treasury	I(S&I)	N/A	1	1,140,728.00	-	1,140,728.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PROCUREMENT OF OFFICE FURNITURE	Corporate services (Admin)	I(S&I)	N/A	1	300,000.00	-	300,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21



**CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR**

2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
PROCUREMENT OF PROTECTIVE CLOTHING	Corporate services (Admin)	I(S&I)	N/A	1	650,000.00	-	650,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PROCUREMENT OF COVID19 STOCK	Corporate Services (HR)	I(S&I)	N/A	1	1,000,000.00	-	1,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PROCUREMENT OF ICT EQUIPMENT	Corporate services (IT)	I(S&I)	N/A	1	600,000.00	-	600,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
IMPLEMENTATION OF DISASTER RECOVERY PLAN	Corporate services (IT)	I(S&I)	N/A	1	2,000,000.00	-	2,000,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
PRINTING OF MUNICIPAL DIARIES	Municipal Manager	I(S&I)	N/A	1	295,000.00	-	295,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Dec-20
PRINTING OF MUNICIPAL CALENDARS	Municipal Manager	I(S&I)	N/A	1	272,000.00	-	272,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Dec-20
PRINTING OF NEWSLETTERS	Municipal Manager	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Mar-21	Jun-21
PRINTING OF IDP DOCUMENTS	Municipal Manager	I(S&I)	N/A	1	200,000.00	-	200,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Dec-20
PRINTING OF ANNUAL REPORTS DOCUMENTS	Municipal manager	Service	N/A	1	200,000.00	-	1,310,000.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Mar-21

**CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR**

2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
MARKETING, PUBLICITY AND ADVERTISING	Municipal manager	Service	N/A	1	553,064.00	-	553,064.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Mar-21
Traffic Equipment	Community Services	I(S&I)	N/A	1	300,000.00	-	300,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
<b>Goods Sub-Total</b>					1,440,728.00	-	<b>1,440,728.00</b>						
<b>CONSULTANT'S SERVICES AND TRAINING</b>													
Demarcation of Sides	LEDP	I(S&I)	N/A	1	540,000.00	-	540,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
COMPILATION OF PRECINCT PLAN	LEDP	I(S&I)	N/A	1	500,000.00		500,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
SURVEYING OF EXISTING SETTLEMENTS	LEDP	I(S&I)	N/A	1	700,000.00	-	700,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
SMME's Training and Development	LEDP	I(S&I)	N/A	1	560,000.00	-	560,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
WOMEN AND CHILDREN PRORAMMES	Municipal manager	Service	N/A	1	204,170.00	-	204,170.00	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Mar-21
COORDINATION OF STRATEGIC PLANNING SESSIONS	Municipal manager	Service	N/A	1	419,289.60	-	419,289.60	Q	OWN REVENUE	Sep-20	Sep-20	Sep-20	Jun-21

**CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR**

2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
COORDINATION OF MAYORIAL OUTREACH PROGRAMMES	Corporate Services	Service	N/A	1	950,000.00	-	950,000.00						
TRAINING OF COUNCILLORS	Corporate Services (HR)	Service	N/A	1	424,000.00	-	424,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Mar-21	Jun-21
TRAINING OF EMPLOYEES	Corporate Services (HR)	Service	N/A	1	772,255.00	-	772,255.00	Q	OWN REVENUE	Sep-20	Dec-20	Mar-21	Jun-21
REVALUATION OF INFRASTRUCTURE ASSETS	Budget & Treasury	Service	N/A	1	1,000,000.00	-	1,000,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
PROCUREMENT OF 05 ASSET VERIFICATION SCANNERS AND LINK TO ASSET REGISTER	Budget & Treasury	Service	N/A	1	350,000.00	350,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
PREPARATION AND COMPILATION OF FINANCIAL STATEMENTS	Budget & Treasury	Service	N/A	1	1,000,000.00	1,000,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
DEBTORS ANALYSIS	Budget & Treasury	Service	N/A	1	700,000.00	-	700,000.00	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Mar-21
REVENUE ENHANCEMENT STRATEGY	Budget & Treasury	Service	N/A	1	800,000.00	800,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Dec-20
MSCOA SYSTEM IMPROVEMENTS (UPLOADING OF INVENTORY)	Budget & Treasury	Service	N/A	1	350,000.00	350,000.00	-	OT	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
MSCOA SUPPORT	Budget & Treasury	Service	N/A	1	400,000.00	400,000.00	-	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21

**CONSOLIDATED PROCUREMENT PLAN FOR 2020/21 FINANCIAL YEAR**

2	3	4	5	6	7	8	9	10	11	12	13	14	15
Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RFP date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
LOCAL COUNCIL MEETING	Corporate Service	Service	N/A	1	305,748.00	-	305,748.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
CONSULTANCY	Budget & Treasury	Service	N/A	1	2,400,000.00	-	2,400,000.00	Q	OWN REVENUE	Sep-20	Dec-20	Dec-20	Jun-21
<b>Consultant Sub-Total</b>					<b>12,375,462.60</b>	<b>2,900,000.00</b>	<b>9,475,462.60</b>						
<b>TOTAL</b>					<b>78,772,521.60</b>	<b>53,196,331.00</b>	<b>25,576,190.60</b>						

## 10. DEPARTMENTAL SCORECARD

### 10.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, Planning and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome;</li> </ul>								
Key Organizational Strategic Objective				To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality								
Strategic objectives												
Project No.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	2020/21 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Location of project	2020/21 annual budget R	Means of verification/Portfolio of Evidence
LED&P-001-2020/21	Spatial Planning	Number of workshops conducted	Spatial Planning awareness	4 x workshops conducted	4 x Spatial awareness workshops conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	Municipal wide	100 000.00	Invites, attendance register, agenda, program, presentations
LED&P-002-2020/21		Number of settlements demarcated	Demarcation of sites	230 sites demarcated	270 sites demarcated	Specification and advertisement	Appointment of a service provider	270 sites demarcated	Approval of Final layout plan	Ward 10 Mogwadi	R540 000	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED&P-003-2020/21		Number of precinct plans compiled	Compilation of precinct plan	1 Precinct plan compiled	1 Precinct plan compiled	Specification and advertisement	Appointment of service provider	Approval of Draft Precinct plan	1 Precinct plan compiled	Ward 11, 13,14 Mashotja F	500 000	Specification, Advert Appointment letter, Draft Precinct Plan, Final Precinct plan report Council resolution
LED&P-004-2020/21		Number of settlements surveyed	Survey of existing settlements	1 settlement surveyed	1 settlement surveyed	Specifications and	Appointment of	Approval of Draft	1 settlement surveyed	Municipal wide	700 000	Specification, Advert

<b>Key Performance Area (KPA) 1:</b>				<b>SPATIAL PLANNING AND RATIONALE</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b>								
<b>Strategic objectives</b>				<b>To manage and coordinate spatial planning within the municipality</b>								
Project No.	Priority area (IDP)	Key Performance Indicator	Project Name	Baseline	2020/21 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Location of project	2020/21 annual budget R	Means of verification/Portfolio of Evidence
						advertisement	service provider	Survey report				Appointment letter Draft, and Final Survey reports
LED&P-005-2020/21	<b>Spatial Planning</b>	Number of Sign Boards erected	Erection of Sign Boards	New indicator	30 sign Boards erected	Specification and advertisement	Appoint of Service Provider	30 Erection of sign board	No Target	Municipal wide	180 000	Approved Specification, Advert, Order, Invoice, Deliver Note
LED-006-2020/21		Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/Budget	2019/20 IDP/Budget reviewed and adopted by Council	2021/22 IDP/Budget Reviewed and adopted by Council	No Target	No Target	No Target	2021/22 IDP/ Budget Reviewed and adopted by Council	Municipal wide	201 605.46	Attendance registers, invites and IDP document, Council Resolution
LED-007-2020/21		Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	3 IDP Representative forums coordinated	2 IDP Representative Forum meetings coordinated	No Target	1 IDP Representative Forum meeting coordinated	No Target	1 IDP Representative Forum meeting coordinated	Municipal wide	152 878.94	Attendance registers, invites and IDP Representative forum reports

<b>Key Performance Area (KPA) 1:</b>				<b>SPATIAL PLANNING AND RATIONALE</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• <b>Implement a differentiated approach to municipal financing, Planning and support</b></li> <li>• <b>Improving access to basic services</b></li> <li>• <b>Implementation of the community works programme</b></li> <li>• <b>Actions supportive of human settlement outcome;</b></li> </ul>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b>								
<b>Strategic objectives</b>				<b>To manage and coordinate spatial planning within the municipality</b>								
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key Performance Indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/21 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location of project</b>	<b>2020/21 annual budget R</b>	<b>Means of verification/Portfolio of Evidence</b>
LED-008-2020/21	<b>Spatial Planning</b>	Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions	4 Strategic planning sessions coordinated	3 Strategic planning sessions coordinated	No Target	1 Strategic planning session on the 2021/22 IDP/ Budget Status Quo Analysis	1 Strategic planning session on the draft 2021/22 IDP/ Budget strategies and projects	1 Strategic planning session on the finalization 2021/22 IDP/ Budget strategies and projects	Municipal wide	379,289.60	Attendance registers, invites, Agenda and IDP document

<b>Key Performance Area (KPA) 3:</b>				<b>Local Economic Development</b>									
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>									
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b>									
<b>Strategic objectives</b>				<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality</b>									
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key Performance Indicator(KPI )</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/21 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location of project</b>	<b>2020/21 annual budget R</b>	<b>Means of verification</b>	
LED&P-009-20/21	<b>Local Economic Development</b>	Number of LED Forum meetings held	Coordination of LED forum meetings	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	Municipal wide	80 000	Invites, Attendance registers, agendas and minutes	
LED&P-010-2020/21		Number of SMMES trained	SMME training and development	20 SMMES trained	80 SMMES trained	20 SMMES trained	20 SMMES trained	20 SMMES trained	20 SMMES trained	Municipal wide	560 000	Specification Advert Appointment letter Training reports Certificates	
LED&P-011-2020/21		Number of Agricultural projects and farmers mentored	Agricultural Skills development and mentorship	New indicator	40 Agricultural Farmers mentored	10 Agricultural Farmers mentored	10 Agricultural Farmers mentored	10 Agricultural Farmers mentored	10 Agricultural Farmers mentored	10 Agricultural Farmers mentored	Municipal wide	150 000	Specification Advert Order Monitoring reports
LED&P-012-2020/21		Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	100% job opportunities facilitated/coordinated	Municipal wide	Opex	Job opportunities report
LED&P-OP-13-2020/21	<b>Internal Audit</b>	Percentage of internal audit queries addressed	Internal Audit action plan	100%	100%	25%	50%	75%	100%	Municipal wide	Opex	Updated Internal Audit action plan	



<b>Key Performance Area (KPA) 3:</b>				<b>Local Economic Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b>								
<b>Strategic objectives</b>				<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality</b>								
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key Performance Indicator(KPI )</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/21 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location of project</b>	<b>2020/21 annual budget R</b>	<b>Means of verification</b>
LED&P-OP-15- 2020/21	<b>Risk Management</b>	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100%	100%	100%	100%	100%	100%	<b>Municipal Wide</b>	Opex	Updated Strategic risk register
LED&P-OP-16- 2020/21	<b>Council resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	100%	100%	100%	100%		Opex	Updated Council resolution register
LED&P-OP-16- 2020/21	<b>AC resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100%	100%	100%	100%	100%	100%		Opex	Updated Audit Committee resolution register
LED&P-OP-17- 2020/21	<b>AG Action Plan</b>	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100%	100%	No Target	No Target	50%	100%		Opex	Update AG Action plan

## 10.2 TECHNICAL SERVICES

Key Performance Area (KPA) 4:						Basic Services and Infrastructure						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Improve access to basic services						
Key Strategic Organizational Objectives						To provide sustainable basic services and infrastructure development						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
TEC H-001-2020/21	Roads and Storm water Infrastructure	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	0	10 x Culvert Bridges	Approved Specification Tender Advert.	Tender Award And Signing Contractual Documents.	10 x Culvert Bridges	No Target	Wards 1,2,3,4, 10,11,12,13	1 260 000	Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TEC H-002-2020/21		Number of road kilometers constructed	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	4.5km Gravel to Surfacing constructed.	1.5 km Gravel to Surfacing upgraded.	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents.	1.5 km Gravel to Surfacing upgraded.	No Target	Ward 01	12 282 138	Appointment Letter and Signed SLA Monthly Progress Reports and Practical, Completion Certificate, Tender Advert and Approve Specification

Key Performance Area (KPA) 4:						Basic Services and Infrastructure						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Improve access to basic services						
Key Strategic Organizational Objectives						To provide sustainable basic services and infrastructure development						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
TEC H-03-2020/21	Roads and Storm water Infrastructure	Number of road kilometers constructed	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	3km Gravel to Surfacing constructed.	2.0 km Gravel to Surfacing upgraded.	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents.	2.0 km Gravel to Surfacing upgraded.	No Target	Ward 01	14 152 232	Approved Specification, Tender Advert, Advertisement Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion
TEC H-004-2020/21		Number of road kilometers constructed	Upgrading of Kgwadu to Botlokwa Primary school from gravel to surface phase 1	New Indicator	0.7km Gravel to surfacing upgraded phase 1	Approved specification and tender advert, Appointment of Service Provider for Project Designs, Signing of SLA	Approved specification and tender advert for construction	Tender Award and signing contractual documents for Construction	0.7km Gravel to surfacing upgraded phase 1	Ward 05	6 751 980	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs, monthly progress report
TEC H-012-2020/21	Sport Facilities	Number of Stadium grand stands constructed.	Construction of Grand Stand and Ancillary Works at Mohodi Sports Complex.	500 grand stands constructed	1500 Grand Stands constructed	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents.	1500 Grand Stands constructed	No Target	Ward 11	3 000 000,00	Approved specification, tender advert, appointment letter and signed SLA, Practical completion certificate

Key Performance Area (KPA) 4:						Basic Services and Infrastructure						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Improve access to basic services						
Key Strategic Organizational Objectives						To provide sustainable basic services and infrastructure development						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
TEC H-013-2020/21	Electricity services	Number of smart meters procured and delivered	Procurement of smart meters	220 Smart Meters installed	500 Smart meters procured and delivered	No Target	Approved Specification and Tender Advert	Tender Award and signing contractual documents.	500 Smart meters delivered	Wards 01 and 10	1 200 000.00	Approved Specification, tender advert, Appointment letter and signed SLA, Delivery note
TEC H-014-2020/21		Number of households electrified	Electrification of households in Fatima Village Phase 1	New indicator	500 households electrified	Approved Specification and Tender Advert	Tender Award and signing contractual documents. Project design completed	250 households electrified	250 households electrified	Ward 11	13 000 000.00	Approved specification, tender advert, appointment letter and signed SLA Approved designs, Completion certificates
TEC H-015-2020/21		Number of Streetlights Upgraded	Upgrading of Streetlights in Mogwadi and Morebeng	New Indicator	300 Streetlights Upgraded.	Approved Specification and Tender Advert.	Tender Award and Signing Contractual Documents.	150 Streetlights Upgraded.	150 Streetlights Upgraded.	Wards 10 and 01	3 000 000,00	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.

Key Performance Area (KPA) 4:						Basic Services and Infrastructure						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Improve access to basic services						
Key Strategic Organizational Objectives						To provide sustainable basic services and infrastructure development						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
TEC H-016-2020/21	Electricity services	Number of High Mast Lights installed	Installation of High Mast Lights	6 x High Mast Lights installed	3x High Mast Lights installed	Approved Specification and Tender Advert	Tender Award and signing contractual documents	1x High Mast Lights to be installed	2x High Mast Lights to be installed	Municipal Wide	1 700 000.00	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.
TEC H-017-2020/21		Number of Diesel Generators Supplied and Installed.	Supply & Installation of Diesel Generators in Mogwadi and Morebeng	0	2 x Diesel Generators to be Installed.	Approved Specification and Tender Advert.	Tender Award And Signing Contractual Documents.	2 x Diesel Generators to be Installed.	No Target	Municipal Wide	500 000,00	Approved Specification, Tender Advert Appointment Letter, Signed SLA and monthly progress report.
TEC HOP-019-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	No queries raised	100%	25%	50%	75%	100%	Municipal Wide	Opex	Updated Internal Audit action plan
TEC HOP-020-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk Register	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Strategic risk register

Key Performance Area (KPA) 4:						Basic Services and Infrastructure						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Improve access to basic services						
Key Strategic Organizational Objectives						To provide sustainable basic services and infrastructure development						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
TEC HOP -021-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Council resolution register
TEC HOP -022-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	100% of Audit committee resolutions implemented	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Audit Committee resolution register
TEC HOP -023-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% of AG Action Plan implemented	100%	No Target	No Target	50%	100%	Municipal Wide	Opex	Update AG Action plan

### 10.3 COMMUNITY SERVICES

Key Performance Area (KPA) 4:						Basic Services and Infrastructure						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Improve access to basic services						
Key Strategic Organizational Objectives						To provide sustainable basic services and infrastructure development						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
COM M-01-2020/21	Traffic and Law Enforcement	Number of traffic equipment procured	Procurement of a traffic equipment		1 traffic equipment procured	Specification and Advertisement completed	Appointment of Service Provider	Delivery of traffic equipment	No Target	Municipal Wide	300 000	Approved Specification, Advert, Appointment Letter, Delivery note
COM M-004-2020/21	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	No queries raised	100%	25%	50%	75%	100%	Municipal Wide	Opex	Updated Internal Audit action plan
COM M-005-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	50% of risks resolved within timeframe as specified in the risk register	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Strategic risk register
COM M-006-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of council resolutions implemented	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Council resolution register

<b>Key Performance Area (KPA) 4:</b>						<b>Basic Services and Infrastructure</b>						
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs :</b>						<b>Improve access to basic services</b>						
<b>Key Strategic Organizational Objectives</b>						<b>To provide sustainable basic services and infrastructure development</b>						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
COM M-007-2020/21	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	100% of Audit committee resolutions implemented	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Audit Committee resolution register
COM M-008-2020/21	<b>AG Action Plan</b>	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100%	100%	No target	No target	50%	100%	Municipal Wide	Opex	Update AG Action plan



## 10.4 BUDGET & TREASURY OFFICE

Key Performance Area (KPA) 4:						Financial Viability						
Outcome 9:						Responsive, Accountable, Effective and Efficient Financial Management						
Outputs :						<ul style="list-style-type: none"> <li>Administrative and financial capability</li> </ul>						
Key Strategic Organizational Objectives						To ensure sound financial management and self-sustainable organization						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
BNT-001-2020/21	Supply Chain Management	Number of Inventory Management Systems automated	Automation of Inventory Management System	0	1 Inventory Management System automated	No target	Specification approved, Advertisement and appointment letter	No target	1 Inventory Management System automated	Municipal Wide	350 000	Approved Specification, Advert, Appointment letter Automated Inventory report.
BNT-002-2020/21		100% of Infrastructure assets unbundled and revaluated	Revaluation and Unbundling of all the Infrastructure Assets	100%	100% of Infrastructure assets revaluated and unbundled	No target	No target	Specification approved, Advertisement and appointment letter	Municipal Revaluation and Unbundling reports completed	Municipal Wide	1 000 000	Approved Specification, Advert, Appointment letter, Revaluation and Unbundling reports
BNT-003-2020/21		Number of Asset Verification Scanners procured and linked to Asset register	Procurement of 05 Asset Verification Scanners and Linked to Asset register	0	05 Asset Verification Scanners and Linked to Asset register	No target	Specification approved and Advertisement	Appointment letter	Asset Verification Scanners and Linked to Asset register	Municipal Wide	350 000	Approved Specification, Advert, Appointment letter, Asset verification system and scanners
BNT-004-2020/21	Revenue Management	Number of Revenue Enhancement Strategies developed	Development and the Implementation of the Revenue Enhancement	0	1 Revenue Enhancement Strategy and Implementation Plan developed	Specification approved, Advertisement	Appointment of a Service Provider, Final Revenue	No Target	No Target	Municipal Wide Nkhalanga T	800 000	Approved Specification, Appointment letter, Approved Revenue

Key Performance Area (KPA) 4:						Financial Viability						
Outcome 9:						Responsive, Accountable, Effective and Efficient Financial Management						
Outputs :						• Administrative and financial capability						
Key Strategic Organizational Objectives						To ensure sound financial management and self-sustainable organization						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
			ent Strategy				Enhancement Strategy and Implementation plan developed					enhancement strategy, Implementation Plan
BNT-005-2020/21	Revenue Management	Number of debtor analysis recovery probability report submitted to Council	Debtor Recovery Analysis	0	1 Debtor Recovery Analysis report	Specification approved, Advertisement and appointment letter	Debtor Recovery Analysis report developed	Debtor Recovery Analysis report submitted to council	No target	Municipal Wide	700 000	Approved Specification, Advert, Appointment letter Debtor Recovery Analysis report, Council resolution
BNT-007-2020/21		Number of Supplementary valuation rolls developed.	Development of the supplementary valuation roll	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	No target	No target	No target	Development of Supplementary valuation roll	Municipal Wide	468 000	MPRA Compliant Supplementary valuation roll report Public Notice,
BNT-008-2020/21	Budget and Reporting	2019/20 Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2018/19 Annual Financial Statements (AFS) compiled	Compilation of 2019/20 Annual Financial Statements	No target	Compilation of 2019/20 Annual Financial Statements	No target	No target	Municipal Wide	1 000 000	Signed 2019/20 Annual Financial Statements

Key Performance Area (KPA) 4:						Financial Viability						
Outcome 9:						Responsive, Accountable, Effective and Efficient Financial Management						
Outputs :						• Administrative and financial capability						
Key Strategic Organizational Objectives						To ensure sound financial management and self-sustainable organization						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
BNTOP-009-2020/21	Internal Audit	Percentage of internal audit queries addressed	Internal Audit action plan	76%	100%	25%	50%	75%	100%	Municipal Wide	Opex	Updated Internal Audit action plan
BNTOP-010-2020/21	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Strategic risk register
BNTOP-11-2020/21	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Council resolution register
BNTOP-012-2020/21	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Audit Committee resolution register
BNTOP-013-2020/21	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% of AG Action Plan implemented	100%	No target	No target	50%	100%	Municipal wide	Opex	Update AG Action plan

## 10.5 MUNICIPAL MANAGERS OFFICE

0Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
Key Strategic Organizational Objectives					To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency & accountability.							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
MM-001-2020/21	Communications	Number of Diaries printed	Printing and of Municipal Diaries	1500 Diaries printed	1500 Diaries printed	Specification approved and Advertisement	Appointment of a service provider and delivery of 1500 Diaries	No Target	No Target	Municipal Wide	R295,060	Appointment Specification, Order, Diaries, Invoice, advert, Delivery Note
MM-002-2020/21		Number of Calendars printed	Printing of Municipal Calendars	2000 Calendars printed	2000 Calendars printed	Specification approved and Advertisement	Appointment of a service provider and delivery of 2000 Calendars	No Target	No Target	Municipal Wide	R272,000	Approved Specification, Order, Invoice, advert, Delivery Note
MM-003-2020/21		Number of Newsletters printed and distributed	Printing and Distribution of Newsletters	3000 Newsletters printed and distributed	6000 Newsletters printed and distributed	Specification approved and Advertisement	Appointment of a service provider and delivery of 3000 Newsletters	Specification approved and Advertisement	Appointment of a service provider and delivery of 3000 Newsletters	Municipal Wide	R200,000	Approved Specification, Order, Invoice, advert, Delivery Note,
MM-004-2020/21		Number of IDP documents printed	Printing and Distribution of IDP documents	200 IDP documents printed	200 IDP documents printed	Specification approved and Advertisement, Appointment of Service Provider and delivery of	No Target	No Target	No Target	Municipal Wide	R200,000	Approved Specification, Order, Invoice, advert, Delivery Note,

0Key Performance Area (KPA) 5:					GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
Key Strategic Organizational Objectives					To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency & accountability.							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
						200 IDP documents						
MM-005-2020/21	Communications	Number of Annual Reports documents printed	Printing of Annual Reports documents	100 Annual Report documents printed	200 Annual Report documents printed	No Target	No Target	Specification approved and Advertisement	Appointment of a service provider and delivery of 200 Annual Reports Documents	Municipal Wide	R200,000	Approved Specification , Order, Invoice, advert, Delivery Note Annual report
MM-006-2020/21		Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising	100%	100%	100%	100%	100%	100%	Municipal Wide	553 064	Approved Specification Order, Invoice, copy of Advert, Delivery Note
MM-007-2020/21		Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	100%	100%	100%	100%	100%	100%	Municipal Wide	106 000	Order, Invoice, , Delivery Note
MM-008-2020/21		Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100%	100%	100%	100%	100%	100%	Municipal Wide	150 000	Advert, Order and delivery note
MM-009-2020/21	PMS	Number Automated PMS reports generated	Automation of PMS reports	4	4	1	1	1	1	Municipal Wide	800 000	Approved automated PMS reports

<b>0Key Performance Area (KPA) 5:</b>					<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<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 &amp; accountability.</p>							
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/2021 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/2021 Annual Budget R	Means of verification
MM-010-2020/21	<b>Special Focus Programmes</b>	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2	2	No Target	1	No Target	1	Municipal Wide	99 592	Attendance register, Invitation Report Concept document
MM-011-2020/21		Number of women and children programmes coordinated.	Coordination of Women and Children programmes	2	2	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No Target	No Target	Municipal Wide	141 07100	Attendance register, Invitation Report Concept document
MM-012-2020/21		Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	3	3	1	1	1	No Target	Municipal Wide	67 987.00	Attendance register, Invitation, Report Concept document
MM-013-2020/21		Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3	3	1	1	No Target	1	Municipal Wide	127 214	Attendance register, Invitation Report Concept document
MM-014-2020/21		Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	2	4	4	1	1	1	Municipal Wide	155 749	Attendance register, Minutes, Concept document

<b>0Key Performance Area (KPA) 5:</b>					<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<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 &amp; accountability.</p>							
<b>No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/2021 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2020/2021 Annual Budget R</b>	<b>Means of verification</b>
MMOP -015-2020/21	<b>Audit Action Plan</b>	Percentage of audit queries addressed	Implementation of AG Audit action plan	100%	100%	No Target	No Target	50%	100%	Municipal Wide	Opex	Updated AG Audit action plan
MMOP -016-2020/21	<b>Audit Action Plan</b>	Percentage of internal audit queries addressed	Internal Audit action plan	83%	100%	25%	50%	75%	100%	Municipal Wide	Opex	Updated Internal Audit action plan
MMOP -017-2020/21	<b>Risk Management</b>	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	50%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Strategic risk register
MMOP -018-2020/21	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Council resolution register

<b>0Key Performance Area (KPA) 5:</b>					<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>					<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<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 &amp; accountability.</p>							
<b>No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/2021 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2020/2021 Annual Budget R</b>	<b>Means of verification</b>
MMOP - 019-2020/21	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Audit Committee resolution register



## 10.6 CORPORATE SERVICES

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<b>Administrative and financial capacity</b>							
<b>Key Strategic Organizational Objectives</b>					<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b> <b>Ensure administrative support to municipal units through continuous institutional development and innovation</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/21 Annual Budget R	Means of verification
CORP-001-2020/21	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Provision of 24/7 security services in 08 municipal buildings	Municipal Wide	8 228 122.00	Monthly Invoices, Monthly reports
CORP-02-2020/21		Number of office furniture items procured and allocated	Procurement of Office Furniture	55 furniture items procured	20 furniture items procured in line with available budget.	Development of specification and tender advert	Appointment of a Service Provider for delivery of 20 furniture items	No Target	No Target	Municipal Wide	300 000	Approved Specification, Appointment Letter, Delivery Note Invoice
CORP-004-2020/21	Information and Communication Technology	Number of servers to be mirrored at the Disaster Recovery site	Implementation and Maintenance of Disaster Recovery Plan	File server in place. Backup are done of external hard drives	2 Disaster Recovery Servers Procured, Implemented and Maintained	Approved Specification	Tender Advertisement	Appointment of a service provider, Signing of SLA,	Implementation and Maintenance of Disaster Recovery Plan	Municipal Wide	2 000 000.00	Approved specification, advert, Appointment letter, SLA, Implementation report, Maintenance Reports

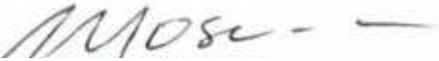
<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<b>Administrative and financial capacity</b>							
<b>Key Strategic Organizational Objectives</b>					<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b>							
					<b>Ensure administrative support to municipal units through continuous institutional development and innovation</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2020/21 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2020/21 Annual Budget R	Means of verification
CORP-005-2020/21	<b>Human Resource Management</b>	Number of Councilor training programmes coordinated	Training of Councilors	5 x Councilor Training programmes coordinated	4 x Councilor Training programmes coordinated	1 x Councilor Training programmes coordinated	2 x Councilor Training programmes coordinated	No target	1 x Councilor Training programmes coordinated	Municipal Wide	424 000	Training Report, Attendance Register
CORP-006-2020/21		Number of Employee Training Programmes coordinated	Training of Employees	5	5	1	2	1	1	Municipal Wide Mahlake M	772 255	Training Report, Attendance Register
CORP-007-2020/21		Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	30 x fire extinguishers serviced and maintained	30 x fire extinguishers serviced and maintained	Development of specification and advert Appointment of service provider	30 Fire Extinguishers serviced and maintained	No target	No target	Municipal Wide	53 000	Copy of spec and advert Appointment letter, Invoice Service and Maintenance Report
CORPO P-008-2020/21	<b>Internal Audit</b>	Percentage of internal audit queries addressed	Internal Audit action plan	100%	100%	25%	50%	75%	100%	Municipal Wide	Opex	Updated Audi Action plan

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<b>Administrative and financial capacity</b>							
<b>Key Strategic Organizational Objectives</b>					<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b>							
					<b>Ensure administrative support to municipal units through continuous institutional development and innovation</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/21 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2020/21 Annual Budget R</b>	<b>Means of verification</b>
CORPO P-009-2020/21	<b>Risk Management</b>	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Strategic risk register
CORPO P-10-2020/21	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Council resolution register
CORPO P-011-2020/21	<b>Audit Committee</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100%	100%	100%	100%	100%	100%	Municipal Wide	Opex	Updated Audit Committee resolution register

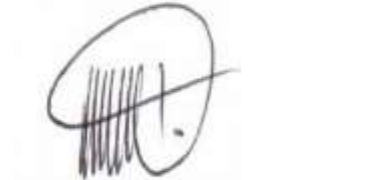
<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<b>Administrative and financial capacity</b>							
<b>Key Strategic Organizational Objectives</b>					<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b>							
					<b>Ensure administrative support to municipal units through continuous institutional development and innovation</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2020/21 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2020/21 Annual Budget R</b>	<b>Means of verification</b>
CORPO P-012-2020/21	<b>AG action plan</b>	Percentage of AG audit queries addressed	AG Audit action plan	92% issues resolved	100% of Auditor General queries addressed	No Target	No Target	50%	100%	Molemole wide	Opex	Updated AG Action Plan

11. APPROVAL

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

  
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**MOSENA M L**  
**MUNICIPAL MANAGER**

26 JUNE 2020  
**DATE**

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

26 JUNE 2020  
**DATE**