

# **MOPANI DISTRICT MUNICIPALITY**



**2021-2022**

**DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

<b>Table of Contents</b>	
Legislation	3
Methodology & Content	4
Strategic Objectives	5
Monthly Projections of revenue & expenditure to be collected for each source	6
Table B3	6
Table B4	6
Table B5	6
Monthly Projections of expenditure cash flow for each vote to be collected for each source	7
Table SB12	7
Table SB14	7
Table SB14	7
Monthly Projections of expenditure (capital) and revenue for each vote to be collected for each source	11
Municipal Transformation and Organisational Development KPI's	13
Basic Service Delivery KPI s	18
Local Economic Development KPI's	20
Municipal Financial Viability KPI's	22
Spatial Planning	28
Good Governance and Public Participation KPI's	30
Municipal Transformation Projects	35
Basic Service Delivery Projects	36
Municipal Financial Viability Projects	40
Approval	41

## ***“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”***

### **LEGISLATION**

The development, implementation and monitoring of the Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “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. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community.”

The purpose of the SDBIP is to monitor the execution of the IDP and budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: ‘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  
(2) 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’

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Mopani District Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote<sup>1</sup>
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan over three years

## 1. METHODOLOGY AND CONTENT

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [1](FMPPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes

## SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

KPA	GOAL	STRATEGIC OBJECTIVE
Municipal Transformation and Organisational Development	Efficient, effective and capable workforce	To inculcate entrepreneurial and intellectual capabilities.
	A learning institution	To strengthen record keeping & knowledge management
Basic Service Delivery	Sustainable infrastructure development and maintenance	To accelerate sustainable infrastructure and maintenance in all sectors of development.
	Clean, safe and hygienic environment, water and sanitation services.	To have integrated infrastructure development.
	Safe, healthy living environment	To improve community safety, health and social well-being
Local Economic Development	Growing economy (through agriculture, mining, tourism and manufacturing).	To promote economic sectors of the District
Spatial Rationale	Sustainable, optimal, harmonious and integrated land development	To have efficient, effective, economic and integrated use of land space.
Financial Viability	Reduced financial dependency and provision of sound financial management	To increase revenue generation and implement financial control systems
Good Governance and Public Participation	Democratic society and sound governance	To promote democracy and sound governance

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2021)	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence required
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KEY PERFORMANCE INDICATORS																	
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)																	
	TLMTO D_01	M_140	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2022	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate	Council Resolution
	TLMTO D_02	M_136	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	29	60	Operational	15	15	15	15	Director Corporate	Appointment letters
	TLMTO D_03	M_134	To promote democracy and sound governance	Good Governance and Public Participation	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	4	32	Operational	8	8	8	8	Director Corporate	Council Resolution
	TLMTO D_04	M_28	To promote democracy and sound governance	Good Governance and Public Participation	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	1	100%	Operational	100%	100%	100%	100%	Director Corporate	Disciplinary cases reports
	TLMTO D_05	M_144	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate	Proof of submission
	TLMTO D_06	M_26	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2021	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Council resolution
	TLMTO D_07	M_24	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the Draft 2022/22 IDP by 31 March 2022	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2021)	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence required
	TLMTO D_08	M_25	To promote democracy abd sound governance	Good Governance and Public Participation	IDP	Approval of the Final 2022/22 IDP by 31 May 2022	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council resolution
	TLMTO D_09	M_40	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure that SDBIP is finalised by 30 June 2022	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Signed SDBIP by the Mayor
	TLMTO D_10	M_38	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council resolution
	TLMTO D_11	M_20	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council resolution
	TLMTO D_12	M_43	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure that S54 & S56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & S56 Managers	%	N/A	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & S56 Managers
	TLMTO D_13	M_271	To promote democracy abd sound governance	To inculcate entrepreneurial and intellectual capabilities	PMS	To ensure PMS is cascaded to lower levels	# of Signed Performance Plan by all level 3 & 4 within the financial year	Number	12	26-Jan-21	Operational	16	16	N/A	N/A	Director Corporate	Signed Performance Plan for all level 3 & 4
	TLMTO D_14	M_42	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quartely assessments for S54 & S56 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & S56 Managers	Number	0	2	Operational	1	N/A	1	N/A	Municipal Manager	Performance Assessments report

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2021)	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence required
	TLMT0 D_15	M_39	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury and National Treasury by 30 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA,AG, Provincial and National Treasury
	TLMT0 D_16	M_35	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMT0 D_17	M_36	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance	Table Annual Report in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	0	1	Municipal Manager	Council resolution
	TLMT0 D_18	M_97	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Number	1	1	Operational	N/A	N/A	0	1	Municipal Manager	Council resolution
	TLMT0 D_19	M_96	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Publish Oversight report in the website after 7 days of adoption	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Website screenshots of the report/ Newspaper adverts
	TLMT0 D_20		To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution



Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2021)	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence required
	TLMTOD_21	M_32	To promote democracy and sound governance	Good Governance and Public Participation	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLAs developed/ # of Appointments made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
	TLMTOD_22	M_11	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	N/A	N/A	0	1	Municipal Manager	Council resolution
	TLMTOD_23	M_15	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan
	TLMTOD_24	M_16	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30 June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	AC approved revised Internal Audit Charter
	TLMTOD_25	M_48	To promote democracy and sound governance	Good Governance and Public Participation	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2022	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quarterly risk reports
	TLMTOD_26	M_134	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2022	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	28%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA register/plan, POE submitted
	TLMTOD_27	M_12	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2022	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	38%	100%	Operational	N/A	N/A	N/A	50%	Municipal Manager	Resolved AG issues and POE's submitted

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2021)	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence required
	TLMTOD_28	M_49 or M_47?	To promote democracy and sound governance	Good Governance and Public Participation	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2022	% of Risk issues resolved	Percentage, (# Risk issues implemented / # of risks identified)	20%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline 30/06/2021	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence requires
<b>KPA 2 : BASIC SERVICE DELIVERY INDICATORS</b>																
<b>OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES</b>																
	TLBSD 01		Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	N/A	N/A	N/A	Water & Engineering Director	Approved MIG Implementation Plan
	TLBSD 02	M_18 9 or PRC_01	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of water services Infrastructure development plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Water & Engineering Director	Approved Infrastructure Plan
	TLBSD 03	PRC_118	To improve community safety, health & wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of District fire Plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Director Community	Council resolution
	TLBSD 04	PRC_112	To improve community safety, health & Social wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of Disaster Management Plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Director Community	Approved Disaster Management Plan
	TLBSD 05	M_16 4	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports submitted to CoGHSTA	Number	12	12	Operational	3	3	3	3	Water & Engineering Director	MIG report & proof of submission
	TLBSD 06		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2022	Number	0	7	Operational	N/A	N/A	N/A	7	Municipal Manager	Council resolution

	TLBSD 07		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	63 715	30 000	Operational	N/A	N/A	N/A	30 000	Water & Engineering Director	Water report
	TLBSD 08		Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	5 172	8 430	Operational	N/A	N/A	N/A	8 430	Water & Engineering Director	Sanitation reports

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline 30/06/2021	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence requires
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>																
	TLLED_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs created through municipal funded Capital Projects	Number	4 235	1 000	Operational	250	250	250	250	Water & Engineering Director	Proof of jobs created
	TLLED_02	M_213	To improve community safety, health and social well-being	EPWP	To ensure sustainable livelihoods within the district	# of jobs created through EPWP I(waste, community parks & Garden maintenance) & Social Sector	Number	60	200	Operational	0	200	0	0	Director Community	Proof of jobs created
	TLLED_04		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	4	4	Operational	1	1	1	1	Director Plan	Training reports
	TLLED_05	PRC_19	To promote economic sectors of the district	LED	To promote economic sector of the district	Review of LED strategy & approved by council by end of June	Number	0	1	Capital	N/A	N/A	N/A		Director Plan	Council Resolution
	TLLED_06	PRC_18	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	212	100	Operational	20	20	30	30	Planning Director	Proof for SMME s supported
	TLLED_07		To promote economic sectors of the district	EPWP	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	4	4	Operational	1	1	1	1	Director Plan	EPWP reports
	TLLED_08	PRC_20	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	3	3	Operational	1	0	1	1	Planning Director	Agenda, Minutes & Attendance register
	TLLED_09		To promote economic sectors of the district	LED	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	2	2	Operational		1	N/A	1	Planning Director	proof for Marketing initiated coordinated
	TLLED_10		To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements coordinated in the District	Number	0	1	Operational	N/A	N/A	N/A	1	Planning Director	Attendance register & Reports

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / (30/06/20)	Annual Target (30/06/21)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 3 Jun 2022)	KPI Owner	Evidence required
<b>KPA 4 MUNICIPAL FINANCIAL VIABILITY</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>																
	TLF V_01		To Increase revenue generation and implement financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	82%	95%	Operational	95%	95%	95%	95%	CFO	Financial reports
	TLF V_02	M_1 22	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	6%	80%	Operational	40%	60%	70%	80%	CFO	Financial reports
	TLF V_03		To Increase revenue generation and implement financial control systems	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) within the financial year	Number	1 data cleansing	4	Operational	1	1	1	1	CFO	Financial reports
	TLF V_04	M_1 16	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	1	1	1	CFO	Dated proof of submission Financial Statements

	TLF V_05	M_13	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Council Resolution
	TLF V_06		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	Council Resolution
	TLF V_07	M_19	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	11	N/A	CFO	Council Resolution
	TLF V_08		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	11	CFO	Council Resolution
	TLF V_09	M_18	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Council Resolution

	TLF V_10	M_15	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission of Unaudited AFS
	TLF V_11		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation 32 Registers developed and updated	Number	12	12	Operational	3	3	3	3	CFO	Dated proof of Deviation register
	TLF V_12		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	11	12	Oerational	3	3	3	3	CFO	Financial reports
	TLF V_13	M_12	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	11	12	Operational	3	3	3	3	CFO	Dated proof of submission
	TLF V_14		To Increase revenue generation and implemenet financial control systems	Supply Chain Managem ent	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	N/A	N/A	N/A	3	Municipal Manager	Appointm ent Letters



	TLF V_15	M_1 27	To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	%	50%	100%	Operational	100%	100%	100%	100%	CFO	Website screenshots
	TLF V_16		To Increase revenue generation and implement financial control systems	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	Pay invoices within 30 days of receipt from the service providers	%	100%	100%	Operational	100%	100%	100%	100%	CFO	Dated proof of payment
	TLF V_17	M_1 21	To Increase revenue generation and implement financial control systems	Revenue Management	To ensure improvement in revenue collection within the financial year	# of Revenue Enhancement Strategy revised & approved by council by 30 June each year	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	Approved revenue enhancement strategy
	TLF V_18	M_2 52	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	GRAP compliance Assets register compiled
	TLF V_19		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	N/A	1	N/A	1	CFO	Quarterly Assets verification reports

	TLF V_20	M_02	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	52%	100% Capital Budget spent	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_21	M_05	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	42%	100% Operational Budget spent	Operational	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_22	M_174	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% MIG expenditure	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_23	M_175	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RBIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RBIG expenditure	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_24		To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% WSIG expenditure	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/

	TLF V_25		To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS expenditure	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_26		To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100% FMG expenditure	100% FMG expenditure	Operational	15%	40%	70%	100%	CFO	Financial reports/
	TLF V_27		To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline 30/06/2021	Annual Target (30/06/2022)	Budget 2021/21	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 30 Jun 2022)	KPI Owner	Evidence requires
KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TPSR_01		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	%	0	100%	Operationa l	100%	100%	100%	100%	Director PLAN	Attendance Register, Minutes
	TPSR_01		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Municipal Planning Tribunal meetings coordinated	Number	0	4	Operationa l	1	1	1	1	Director PLAN	Attendance Register, Minutes
	TPSR_02	M_16_1	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To develop and approve GIS strategy by end of june	Number	1	1	Operationa l	N/A	N/A	N/A	1	Director PLAN	Council Resolution
	TPSR_03		To have efficient, effective economic and intergrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land deveolopment	% in capturing Projects in the GIS system within the financial year	Percentage	100%	100%	Operationa l	100%	100%	100%	100%	Director PLAN	List of project coordinates in the GIS
	TPSR_04	PRC_12	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at Selwane Village by 30 June	Number	New	1	Operationa l	N/A	N/A	N/A	1	Director PLAN	Layout plan & General Plan
	TPSR_05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at Humulani / Matiko-xikaya Village by 30 June	Number	New	1	1 000 000	N/A	N/A	N/A	1	Director PLAN	Layout plan & General Plan

			To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish Township at Xivulani Village by 30 June	Number	New	1	1 000 000	N/A	N/A	N/A	1	Director PLAN	Layout plan & General Plan
			To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at Xihoko Village by 30 June	Number	New	1	1 000 000	N/A	N/A	N/A	1	Director PLAN	Layout plan & General Plan
			To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at N'wamitwa Village by 30 June	Number	New	1	1 000 000	N/A	N/A	N/A	1	Director PLAN	Layout plan & General Plan

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline(30 /06/2021	Annual Target (30/06/2022)	Budget 2021/2022	1st Quarter (1 Jul-30 Sept 2021)	2nd Quarter (1 Oct -31 Dec 2021)	3rd Quarter (1 Jan 31 Mar 2022)	4th Quarter (1 Apr- 3 Jun 2022)	KPI Owner	Evidence Required
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>																
	TLG GPP _01		To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	9	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda, Minutes & attendance register
			To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implemenation of Council Resolutions	Percentage	New	100%	Operational	100%	100%	100%	100%	All Senior Managers	Updated Resolution s Register
	TLG GPP _02		To promote democracy and sound governance	Mayoral Committe el	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	11	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda, Minutes & attendance register
			To promote democracy and sound governance	Mayoral Committe el	To ensure functionality of MAYCO within the financial year.	% in Implemenation of MAYCO Resolutions	Number	New	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolution s Register
	TLG GPP _03		To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	36	36	Operational	9	9	9	9	Director Executive Mayor s Office	Agenda, Minutes & attendance register
			To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implemenation of Portfolio Resolutions	Percentage	New	100%	Operational	100%	100%	100%	100%	Director Executive Mayor s Office	Updated Resolution s Register

			To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	2	4	Operational	1	1	1	1	Municipal Manager	Attendance Register
			To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	New	100%	Operational	100%	100%	100%	100%	All Senior Managers	Updated Resolutions Register
			To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of Ethics Committee Meeting held within the financial year	Number	New	4	Operational	1	1	1	1	Director Executive Mayor's Office	Attendance Register
			To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	% in Implementation of Ethics Committee Resolutions	Percentage	New	100%	Operational	100%	100%	100%	100%	All Senior Managers	Updated Resolutions Register
			To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	New	1	Operational	N/A	N/A	N/A	1	Director Executive Mayor's Office	Attendance Register, Minutes
			To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	% in Implementation of Public Participation Resolutions	Percentage	New	100%	Operational	N/A	N/A	N/A	100%	All Senior Managers	Updated Resolutions Register
	TLG GPP _04		To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	9	4	Operational	1	1	1	1	Director Executive Mayor's Office	Agenda, Minutes & attendance register
	TLG GPP _05	M_9 5	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	2	4	Operational	1	1	1	1	Director Executive Mayor's Office	Council resolution

			To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	% in implementation of MPAC Resolutions within the financial year	Percentage	New	100%	Operational	100%	100%	100%	100%	All Senior Managers	Updated Resolutions register
	TLG GPP _06	M_9 1	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of Ward District Committee Meetings held within the financial year	Number	1	4	Operational	1	1	1	1	Director Executive Mayor's Office	Agenda, Minutes & attendance register
	TLG GPP _07	PRC _72	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of District Ward Committee Conference held within the financial year	Number	1	1	Operational	N/A	1	N/A	N/A	Director Executive Mayor's Office	Agenda, Attendance register & Conference report
	TLG GPP _08		To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	14	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register
			To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in implementation of MANCO Resolutions within the financial year	Percentage	New	100%		100%	100%	100%	100%	All Senior Managers	Updated Resolutions register
	TLG GPP _09		To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	12	12	Operational	3	3	3	3	Director Corporate	Agenda, Minutes & attendance register
	TLG GPP _10		To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	100%	100%	100%	Director Corporate	Updated Resolutions register
	TLG GPP _11		To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register



	TLG GPP _12		To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP/Budget review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e register
	TLG GPP _13	M_7 8	To promote democracy and sound governance	Public Participati on	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolutions taken/ # of resolutions implemented ).	100%	100%	Operational	100%	100%	100%	100%	Director Executive Mayor s Office	Updated Complaints Managemen t Register
	TLG GPP _14		To promote democracy and sound governance	Public Participati on	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial	Number	2	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda & Attendanc e register
	TLG GPP _15	M_7 5	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Municipal activities	# of quarterly Newsletters developed	Number	2	4	Operational	1	1	1	1	Director Executive Mayor s Office	Printed News letters
	TLG GPP _16	PRC _78	To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	9	5	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & Attendanc e register
	TLG GPP _17		To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	# of Performance Audit Committee meetings held within the financial year	Number	4	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & Attendanc e register
	TLG GPP _18		To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	28%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committee resolution s register

	TLG GPP _19		To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolutio n
	TLG GPP _20	M_5 1	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolution
	TLG GPP _21	M_5 2	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolutio n
	TLG GPP _22	M_4 5	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Fraud and Corruptio n case register
	TLG GPP _23	M_4 5	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	N	Qualified	1	Operational	N/A	0	1	N/A	Municipal Manager	Auditor General Audit

LOCAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2021/21													
Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Democratic society and sound governance	Administration	To Purchase & Deliver Air Conditioning System by 30 June 2021	Air Conditioning system	2021/07/01	2021/06/30	Corporate Director	MDM	R500 000,00	Develop Specifications and submit to SCM, Tender Advertisement	Appointment of service provider	Air Conditioners purchased & delivered	N/A	Delivery note

**2021/21 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR**

**BASIC SERVICE DELIVERY PROJECTS**

Region/ Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
	To have integrated infrastructure development	Water	Construction of Water Reticulation at Jopie, Mawa & Ramotshinyadi	Jopie Mawa-Ramotshinyadi	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R38 809 034,00	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Tours Water Scheme Upgrading and water reticulation	Tours Bulk Water Scheme upgrading of Tours water Treatment Plant	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R30 000 000,00	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Design development, Refurbishment of pumps & construction of reservoirs	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R22 566 646,00	Construction at 70%	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of water reticulation at Middle Letaba Water Scheme Cluster 6	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R36 225 637,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R30 000 000,00	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme Supply	Ritavi 2 Water Scheme	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R40 000 000,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R45 000 000,00	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R50 000 000,00	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R40 000 000,00	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Thabina to Lenyenye Bulk Water Water Supply	Lephephane Bulk Water	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R47 347 328,00	Construction at 60%	Construction at 70%	Construction at 80%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GGM)	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R21 542 305,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate

	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GTM)	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R24 023 649,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GLM)	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R20 207 020,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (BPM)	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R37 909 259,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (M LM)	2021/07/01	2022/06/30	Water & Engineering Director	MIG	R9 234 122,00	Designs development	Designs approval and appointment of contractor	Construction commences , 50%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Rehabilitation, Refurbishment and Maintenance of existing and Drilling of New Boreholes	Borehole Development (Rehabilitation, Refurbishment, Maintenance of existing and drilling of New Boreholes)	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	R35 000 000,00	Construction commences , 50%	Construction commences , 70%	Construction commences , 85%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Thabina Bulk Pipeline	Thabina upgrading of Bulk Pipeline	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	10 000 000	Construction commences , 50%	Construction commences , 70%	Construction commences , 85%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of water Treatment Plant at Giyani	Giyani Water Treatment Plant	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	R10 000 000,00	30	55	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of water works at Nkowa Nkowa	Nkowanokwa water works upgrading	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	R10 000 000,00	30	55	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Maselapata water plant	Maselapata refurbishment	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	R6 863 000,00	30	55	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of water Treatment Plant at Thapane	Thapane Water Treatment Plant	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	2 500 000	30	55	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Hlohlhokwe internal water reticulation	Hlohlhokwe Refurbishment , replacement & upgrading	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	R6 000 000,00	30	55	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Mediengeng internal water reticulation	Mediengeng Refurbishment, Rehabilitation & Upgrading	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	R8 000 000,00	30	55	75	100	Completion certificate
	To have integrated infrastructure development	Water	Installation of Bulk Water Metes in Reservoirs	Installation of Bulk Water Metes in Reservoirs	2021/07/01	2022/06/30	Water & Engineering Director	WSIG	10 000 000	30	55	75	100	Completion certificate
	To Improve community safety , health and social well-being	Fire	Upgrading of Fire Station	Fire Station Upgrade	2021/07/01	2022/06/30	Community Director	MDM	2 500 000	15	35	70	100	Completion certificate

	To Improve community safety , health and social well-being	Fire	Upgrading of Security systems	Upgrading of Security Systems	2021/07/01	2022/06/30	Community Director	MDM	280 000	15	35	70	100	Completion certificate
	To Improve community safety , health and social well-being	Fire	To purchase and delivery of Gym Equipments	Gym Equipments	2021/07/01	2022/06/30	Community Director	MDM	120 000	15	35	70	100	Completion certificate
	To Improve community safety , health and social well-being	Fire	Construction of Satelite Fire Stations	Building of Satelite Fire Stations	2021/07/01	2022/06/30	Community Director	MDM	5 000 000	15	35	70	100	Completion certificate
	To Improve community safety , health and social well-being	Fire	To purchase & delivery of Fire rescue equipments	Fire & rescue Equipment	2021/07/01	2022/06/30	Community Director	MDM	4 750 000	15	35	70	100	Completion certificate
	To Improve community safety , health and social well-being	Fire	To purchase and delivery of furniture	Provision of furniture	2021/07/01	2022/06/30	Community Director	MDM	290 000	15	35	70	100	Delivery note
	To Improve community safety , health and social well-being	Fire	Purchasing of new Command Vehicles	new Command Vehicles	2021/07/01	2022/06/30	Community Director	MDM	1 500 000	15	35	70	100	Delivery note
	To Improve community safety , health and social well-being	Fire	Installation of new digital radio and repeater network for the district	Installation of new digital radio and repeater network for the district	2021/07/01	2022/06/30	Community Director	MDM	750 000	15	35	70	100	Delivery note

MUNICIPAL FINANCIAL VIABILITY													
MUNICIPAL FINANCE VIABILITY PROJECTS 2021/21													
Strategic Objective	Program me	Projects	Project Name	Start Date	Completi n date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
To promote democracy abd sound governan ce	Finance	To purchase Office Furniture for Finance Office	Office Funrniture	2021/06/01	2022/06/30	CFO	MDM	180 000	15	35	70	100	Delivery note

GOOG GOVERNANCE & PUBLIC PARTICIPATION CAPITAL PROJECTS FOR 2020/21														
Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Democratic society and sound governance	Administration	To Purchase & Deliver Equipments, Furniture & fittings 30 June 2020	Equipments, Furniture & fittings	2020/03/01	2020/06/30	Manager EM s office	MDM	R0,00	R100 000,00	N/A	N/A	Specifications developed & Service provider appointed	Equipments, Furniture & fittings purchased & delivered	Delivery note



2021/22 SERVICE DELIVERY IMPLEMENTATION PLAN	
Approval by the Mayor	The approval of the SDBIP is the competency of Executive Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.
Monitoring the implementation of the SDBIP	Progress against the objective set out in the SDBIP will monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	<p><b>2021/22 SDBIP Compiled By:</b></p> <p>-----</p> <p><b>Mr Q Kgatla</b> <span style="float: right;">DATE</span>  Municipal Manager  Mopani District Municipality</p> <p><b>SDBIP Approved By:</b></p> <p>-----</p> <p><b>CLLR P.J Shayi</b> <span style="float: right;">DATE</span>  Executive Mayor  Mopani District Municipality</p>