

MOPANI DISTRICT MUNICIPALITY



REVISED 2019-2020

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Table of Contents	
Legislation	3
Methodology & Content	4
Strategic Objectives	5
Monthly Projections of revenue & expenditure to be collected for each source	6
Table B3	7
Table B4	8
Table B5	
	7
	7
Municipal Transformation and Organisational Development KPI's	9
Basic Service Delivery KPI s	15
Local Economic Development KPI's	17
Municipal Financial Viability KPI's	18
Spatial Rationale	22
Good Governance and Public Participation KPI's	23
ANNEXTURE : projects	26
Approval	31

“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 vote¹
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](FMPPi). 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

LIM332 Greater Letaba - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27 February 2019

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands															
Revenue by Vote															
Vote 2 - Executive and Council/ Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Admin/ Finance	254 635	68 900	67 422	100 500	78 000	289 700	98 000	69 700	269 355	127 249	56 400	(41 129)	1 438 732	1 625 255	1 728 363
Vote 4 - Corporate Services/ HR	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Finance & Admin/ Other Admin	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning & Development/ Economic	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Health/ Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Community Services/ Other Community	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Public Services/ Fire	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Public Services/ Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Roads Transport/ Roads	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Water/ Water Distribution	20 443	16 000	13 000	17 684	15 588	12 000	8 000	9 000	3 000	4 000	3 500	68 098	190 312	200 589	211 420
Vote 13 - Electricity/ Electricity Distribution	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Corporate Services/ Information Technology	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Waste Water Management/ Sewerage	1 568	1 782	1 850	2 923	2 500	1 800	2 400	2 980	2 500	1 900	2 800	11 115	36 118	38 068	40 124
Total Revenue by Vote	276 646	86 682	82 272	121 107	96 088	303 500	108 400	81 680	274 855	133 149	62 700	38 083	1 665 162	1 863 912	1 979 908
Expenditure by Vote															
Vote 1 - Executive and Council/ Mayor & Council	1 317	1 193	1 325	2 501	1 479	1 450	1 022	4 500	1 389	3 075	2 501	21 924	43 675	46 751	49 967
Vote 2 - Executive and Council/ Municipal Manager	659	692	1 031	624	809	932	250	2 419	1 420	1 000	624	26 777	37 238	41 040	43 448
Vote 3 - Finance & Admin/ Finance	2 575	3 500	3 754	1 580	3 600	3 690	10 350	2 540	4 800	2 500	1 580	7 684	48 152	63 377	67 411
Vote 4 - Corporate Services/ HR	307	290	2 500	315	367	1 800	478	370	10 365	259	315	275	17 640	32 968	25 724
Vote 5 - Finance & Admin/ Other Admin	1 281	3 850	20 416	2 606	1 931	2 758	2 389	3 500	18 790	9 800	2 606	2 916	72 842	86 432	91 728
Vote 6 - Planning & Development/ Economic	580	616	631	538	664	640	9 512	665	325	223	538	8 317	23 251	15 617	16 571
Vote 7 - Health/ Other	194	190	235	2 800	6 500	5 600	354	273	10 400	120	1 280	3 315	31 261	42 218	44 911
Vote 8 - Community Services/ Other Community	371	379	394	378	431	385	414	176	158	173	378	1 825	5 461	9 731	10 394
Vote 9 - Public Services/ Fire	1 827	1 717	6 600	1 963	9 500	10 809	6 800	502	560	5 800	1 963	3 672	51 715	59 266	63 217
Vote 10 - Public Services/ Other	865	4 600	987	885	1 056	3 600	860	840	1 007	530	885	1 469	17 583	24 270	25 843
Vote 11 - Roads Transport/ Roads	259	167	167	368	166	328	405	369	264	500	368	4 356	7 717	18 304	8 760
Vote 12 - Water/ Water Distribution	35 000	28 000	18 050	69 000	48 000	166 000	24 468	56 988	43 256	60 138	24 468	111 709	685 076	716 501	732 212
Vote 13 - Electricity/ Electricity Distribution	59	60	98	61	107	60	56	62	63	56	61	887	1 629	1 740	1 860
Vote 14 - Corporate Services/ Information Technology	2 333	530	1 002	1 659	2 800	284	337	700	605	590	1 659	7 140	19 640	24 841	26 239
Vote 15 - Waste Water Management/ Sewerage	3 500	1 783	973	1 875	3 590	32 470	10 900	6 500	36 566	14 366	10 000	14 371	136 893	216 903	227 974
Total Expenditure by Vote	51 127	47 566	58 163	87 152	80 998	230 806	68 596	80 405	129 967	99 130	49 225	216 639	1 199 773	1 399 960	1 436 260
Surplus/ (Deficit)	225 519	39 116	24 110	33 954	15 089	72 694	39 804	1 276	144 888	34 019	13 475	(178 555)	465 389	463 951	543 648

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

LIM332 Greater Letaba - Supporting Table SB15 Adjustments Budget - monthly cash flow - 27 February 2019

Monthly cash flows	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	###															
Property rates																
Service charges - electricity revenue																
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment																
Interest earned - external investments		6 500	-	4 000	-	1 200	100	500	-	250	-		450	13 000	13 702	14 442
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational		273 274	748	3 558	422	3 558	295 995	107 000	4 072	151 658	66 973	-	17 901	925 159	1 001 141	1 089 845
Other revenue		686	628	570	99	126	655	11	22	216	568	-	84 855	88 436	113 238	119 353
Cash Receipts by Source		280 460	1 376	8 128	521	4 884	296 750	107 511	4 094	152 124	67 541	-	103 206	1 026 595	1 128 081	1 223 640
Other Cash Flows by Source																
Transfers receipts - capital		99 221	1 545	31 437	-	-	153 900	-	662	208 371	-	-	1 470	496 606	599 907	613 004
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)																
Proceeds on disposal of PPE														-		
Short term loans														-		
Borrowing long term/refinancing														-		
Increase (decrease) in consumer deposits														-		
Decrease (increase) in non-current debtors														-		
Decrease (increase) other non-current receivables														-		
Decrease (increase) in non-current investments														-		
Total Cash Receipts by Source		379 681	2 921	39 565	521	4 884	450 650	107 511	4 756	360 495	67 541	-	104 676	1 523 202	1 727 988	1 836 644
Cash Payments by Type																
Employee related costs		26 722	23 368	19 920	26 166	32 082	52 945	18 895	20 790	21 569	21 582	23 100	90 731	379 870	483 236	509 330
Remuneration of councillors		968	997	999	991	992	1 710	1 119	991	991	1 055	879	1 705	13 396	14 119	14 882
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer		11 500	15 000	40 000	15 000	50 000	40 000	13 000	13 000	40 000	15 000	10 000	7 500	270 000	203 213	161 819
Other materials		5 594	3 057	3 610	3 123	3 602	10 513	3 794	11 541	31 902	1 520	4 000	9 227	91 483	110 100	120 333
Contracted services		4 704	4 100	11 323	1 346	9 573	2 468	5 459	12 250	3 855	11 259	1 569	8 116	76 020	128 536	140 130
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		61 248	9 832	7 065	2 775	42 691	13 375	44 764	18 102	13 858	29 834	15 200	23 497	282 242	240 982	257 610
Cash Payments by Type		112 736	56 355	82 916	49 401	138 939	121 011	87 030	76 674	112 174	80 250	54 748	140 777	1 113 012	1 180 186	1 204 105
Other Cash Flows/Payments by Type																
Capital assets		60 678	30 299	10 864	35 391	1 184	80 750	15 841	54 429	94 803	35 869	35 800	100 272	556 180	541 970	621 158
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		173 414	86 654	93 781	84 792	140 123	201 762	102 871	131 103	206 977	116 119	90 548	241 049	1 669 192	1 722 155	1 825 263
NET INCREASE/(DECREASE) IN CASH HELD		206 267	(83 732)	(54 216)	(84 271)	(135 238)	248 888	4 640	(126 347)	153 518	(48 578)	(90 548)	(136 373)	(145 990)	5 833	11 381
Cash/cash equivalents at the monthly/year beginning:		161 636	367 903	284 171	229 955	145 684	10 446	259 334	263 973	137 626	291 144	242 566	152 019	161 636	15 646	21 479
Cash/cash equivalents at the monthly/year end:		367 903	284 171	229 955	145 684	10 446	259 334	263 973	137 626	291 144	242 566	152 019	15 646	15 646	21 479	32 860

References

1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.

49 401 138 939 121 011 87 030 76 674 112 174 80 250 54 748 140 777 1 113 012 1 180 186 1 204 105
(84 271) (135 238) 248 888 4 640 (126 347) 153 518 (48 578) (90 548) (136 373) (145 990) 5 833 11 381

LIM332 Greater Letaba - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 27 February 2019

Description - Municipal Vote	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation																
Vote 1 - Executive and Council/ Mayor & Council	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and Council/ Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Admin/ Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services/ HR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Finance & Admin/ Other Admin		-	-	-	-	-	-	-	-	-	-	-	900	900	21 062	9 243
Vote 6 - Planning & Development/ Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health/ Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Community Services/ Other Community		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Services/ Fire		-	2 300	-	-	1 650	-	-	200	-	-	-	2 200	6 350	23 750	17 120
Vote 10 - Public Services/ Other		-	-	-	-	-	-	-	-	-	-	-	-	-	1 430	1 070
Vote 11 - Roads Transport/ Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water/ Water Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Electricity/ Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/ Information Technology		-	-	-	-	-	-	-	-	480	-	-	20	500	500	254
Vote 15 - Waste Water Management/ Sewerage		-	-	-	12 000	-	-	9 500	-	-	15 265	-	78 250	115 015	70 820	123 092
Capital Multi-year expenditure sub-total	3	-	2 300	-	12 000	1 650	-	9 500	200	480	15 265	-	81 370	122 765	117 562	150 779
Single-year expenditure appropriation																
Vote 1 - Executive and Council/ Mayor & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and Council/ Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Admin/ Finance		-	-	-	250	-	-	-	-	-	-	-	2 450	2 700	-	-
Vote 4 - Corporate Services/ HR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Finance & Admin/ Other Admin		-	-	-	-	-	-	-	-	-	-	-	100	100	2 000	-
Vote 6 - Planning & Development/ Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health/ Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Community Services/ Other Community		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Services/ Fire		-	-	-	-	-	-	-	-	-	-	-	-	-	10 000	-
Vote 10 - Public Services/ Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Roads Transport/ Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water/ Water Distribution		20 276	15 159	12 057	11 966	10 867	10 953	19 942	9 733	18 926	7 826	-	221 713	359 416	612 407	520 379
Vote 13 - Electricity/ Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/ Information Technology		-	-	-	-	-	-	-	-	-	-	-	1 200	1 200	-	-
Vote 15 - Waste Water Management/ Sewerage		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	20 276	15 159	12 057	12 216	10 867	10 953	19 942	9 733	18 926	7 826	-	225 463	363 416	624 407	520 379
Total Capital Expenditure	2	20 276	17 459	12 057	24 216	12 517	10 953	29 442	9 933	19 406	23 091	-	306 832	486 180	741 970	671 158

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

check

- - -

Mopani District Municipality

FINAL 2019 SDBIP

KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020
													Q1	Q2	Q3	Q4
TL16	Municipal Manager	Office of the Municipal Manager	Develop Auditor General action plan for current financial year	Simple count of the Auditor General action plan developed by 31 January	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Functionality of Audit within the financial year	Internal Audit	Council approved audit action plan, Council resolution	1	1	1	0	0	1	0
TL17	Municipal Manager	Office of the Municipal Manager	% of AG issues resolved	Number of AG queries due resolved ytd / total number of AG queries due	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2020	Internal Audit	Resolved AG issues and POE 's submitted	28	100	100	25	50	75	100
TL18	Municipal Manager	Office of the Municipal Manager	% of internal audit findings implemented	Number of Departmental Internal Audit findings due resolved ytd / Total number of Departmental Internal Audit findings due	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2020	Internal Audit	Resolved IA register/plan, POE submitted	44	100	100	25	50	75	100

TL19	Municipal Manager	Office of the Municipal Manager	Audit Committee approve Internal Audit Plan by 30 June each year	Simple count of Audit Committee approved Internal Audit Plan by 30 June each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Functionality of Audit within the financial year	Internal Audit	AC approved Internal Audit Plan	1	1	1	0	0	0	1
TL20	Municipal Manager	Office of the Municipal Manager	Audit Committee approve revised Internal Audit Charter by 30 June each year	Simple count of Audit Committee approved revised Internal Audit Charter by 30 June each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Functionality of Audit within the financial year	Internal Audit	Approved Internal Audit charter	1	1	1	0	0	0	1
TL21	Municipal Manager	Office of the Municipal Manager	# of Quarterly B2B performance reports compiled & approved by council	Simple count of quarterly B2B performance reports compiled & approved by council	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure quarterly reporting and compliance within the financial year	Integrated Performance Management	Council resolution	4	4	4	1	1	1	1
TL22	Municipal Manager	Office of the Municipal Manager	Council approve IDP within financial year	Simple count of Council approved IDP within financial year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Approval of the Draft 2020/21 IDP by 31 March 2020	Institutional IDP	Council resolution	1	1	1	0	0	1	0
TL23	Municipal Manager	Office of the Municipal Manager	Council approve IDP within financial year	Simple count of Council approved IDP within financial year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Approval of the Final 2020/21 IDP by 31 May 2020	Institutional IDP	Council resolution	1	1	1	0	0	0	1
TL24	Municipal Manager	Office of the Municipal Manager	Council approve IDP/Budget/ PMS Process Plan	Simple number of Council approved IDP/Budget/ PMS Process Plan	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Approval of the IDP/Budget/PMS process plan by 31 July 2019	Institutional IDP	Council resolution	1	1	1	1	0	0	0

TL25	Municipal Manager	Office of the Municipal Manager	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Number of Services Level Agreements signed within 30 days after appointment of Service Provider / Number of service providers appointed	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To improve efficiency and effectiveness of municipal administration within the financial year	Legal Services	Dated signed Service Level Agreements	100	100	100	100	100	100	100
TL26	Municipal Manager	Office of the Municipal Manager	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Simple count of Mid-Year report submitted to CoGHSTA, Provincial and National Treasury by 25 January each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Dated proof of submission to CoGHSTA & Treasury	1	1	1	0	0	1	0
TL27	Municipal Manager	Office of the Municipal Manager	Table Annual Report in Council by 31 January each year	Simple count of Annual Report tabled in Council by 31 January each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Council approved Annual report, Council resolution	1	1	1	0	0	1	0
TL28	Municipal Manager	Office of the Municipal Manager	# of Quarterly performance reports compiled & approved by council	Simple count of quarterly performance reports compiled & approved by council	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure quarterly reporting and compliance within the financial year	Integrated Performance Management	Council resolution	4	4	4	1	1	1	1

TL29	Municipal Manager	Office of the Municipal Manager	Submit Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year	Simple count of submitted Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Dated proof of submission to CoGHSTA, AG, Provincial and National Treasury	1	1	1	1	0	0	0
TL30	Municipal Manager	Office of the Municipal Manager	Mayor approve SDBIP within 28 days after adoption of the Budget and IDP	Simple count of SDBIP approved by Mayor within 28 days after adoption of the Budget and IDP	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure that SDBIP is finalised by 30 June 2020	Integrated Performance Management	Signed SDBIP by the Executive Mayor	1	1	1	0	0	0	1
TL31	Municipal Manager	Office of the Municipal Manager	# of performance assessments conducted for Sec 54A & 56 Managers	Simple count of performance assessments conducted for Sec 54A & 56 Managers	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter	Integrated Performance Management	Performance Assessment report	1	2	2	1	0	1	0
TL32	Municipal Manager	Office of the Municipal Manager	Signed Performance Agreements by all S54A & 56 Managers by 31 July each year	Number of performance agreements signed / total number of performance agreements	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Integrated Performance Management	Signed Performance Agreements for Sec 54 & 56 Managers	0	100	100	100	0	0	0
TL34	Municipal Manager	Office of the Municipal Manager	# of Risk reports submitted to Audit Committee	Simple count of Risk reports submitted to Audit Committee	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure effective implementation of risk mitigations actions 30 June 2020	Risk Management	Quarterly risk reports	4	4	4	1	1	1	1

TL35	Municipal Manager	Office of the Municipal Manager	% of Risk issues resolved	Number of risk issues resolved / total number of risk issues*100	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure effective implementation of risk mitigations actions 30 June 2020	Risk Management	Resolved Risk issues and POE submitted	40	250	250	25	50	75	100
TL39	Municipal Manager	Office of the Municipal Manager	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Simple count of approval of adjusted SDBIP within 30 days after budget adjustment each year by Mayor	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Reviewed 2019/20 SDBIP, Council resolution	1	1	1	0	0	1	0
TL49	Director : Corporate Shared Services	Corporate Shared Services	% of disciplinary cases resolved by end of each year	Number of disciplinary cases resolved by the end of the quarter / total number of disciplinary cases*100	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To promote fair labour practice	Governance	Disciplinary cases reports	0	100	100	100	100	100	100
TL50	Director : Corporate Shared Services	Corporate Shared Services	Council approve the Organisational structure	Organogram reviewed and approved by Council at end May	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To ensure that the reviewed organizational structure is approved by council by 31 May 2020	Organisational Development	Council Approved Organizational structure, Council Resolution	1	1	1	0	0	0	1
TL51	Director : Corporate Shared Services	Corporate Shared Services	# of vacant positions filled	Simple count of vacant positions filled	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Reducing the vacancy rate within the financial year	Organisational Development	Appointment letters	80	115	115	5	10	50	50
TL52	Director : Corporate Shared Services	Corporate Shared Services	# Policies reviewed within the financial year	Simple count of Policies reviewed within the financial year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To monitor the review of policies within a financial year	Human Capital Management	Council approved policies/ council Resolution	16	16	16	4	4	4	4

TL53	Director : Corporate Shared Services	Corporate Shared Services	# of Work Skills Plan submitted to SETA by June each year	Simple count of Work Skills Plan submitted to SETA by June each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	Unspecified	Skills Development	Proof of submission	1	1	1	0	0	0	1
TL79	Office of the Speaker	Office of the Speaker	Publish Oversight report in the website after 7 days of adoption	Simple count of published Oversight report in the website after 7 days of adoption	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Website screenshots of the report/ Newspaper adverts	1	1	1	0	0	0	1
TL80	Office of the Speaker	Office of the Speaker	Table Oversight report on the Annual Report in Council by 31 March each year	Simple count of Oversight report on the Annual Report tabled in Council by 31 March each year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Council approved Oversight report on the Annual report, Council resolution	1	1	1	0	0	1	0
TL93	Director : Corporate Shared Services	Corporate Shared Services	# of Signed Performance Plan by all level 3 within the financial year	Simple count of signed Performance Plan by all level 3 within the financial year	To promote democracy and sound governance	Municipal Transformation and Institutional Development	To ensure PMS is cascaded to lower levels	Employee Performance Management	Signed Performance Plan for all level 3	12	16	16	16	0	0	0

FINAL 2019/2020 SDBIP

KEY PERFORMANCE AREA 2 : BASIC SERVICE DELIVERY

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020
													Q1	Q2	Q3	Q4
TL47	Director: Community Services	Community Services	Development of District fire Plan by end of June	Simple count of District fire Plan by end of June	To improve community safety, health and social well-being	Basic Service Delivery	To ensure Clean, safe and hygienic environment, water and sanitation services	Fire and Rescue Services	Approved Fire Plan / Council resolution	1	1	1	0	0	0	1
TL48	Director: Community Services	Community Services	Development of Disaster Management Plan by end of June	Simple count of Disaster Management Plan by end of June	To improve community safety, health and social well-being	Basic Service Delivery	To ensure Clean, safe and hygienic environment, water and sanitation services	Disaster Management	Approved Disaster Management Plan	1	1	1	0	0	0	1
TL65	Director: Infrastructure Management	Infrastructure Management	# of monthly MIG reports submitted to CoGHSTA	Simple count of monthly MIG reports submitted to CoGHSTA	Sustainable Infrastructure development and maintenance	Basic Service Delivery	To monitor the development and MIG implementation plan within a financial year	MIG	MIG report & proof of submission	12	12	12	3	3	3	3
TL66	Director: Infrastructure Management	Infrastructure Management	Development of water services Infrastructure development plan by end of June	Simple count of water services Infrastructure development plan developed by end of June	To have integrated infrastructure development	Basic Service Delivery	To have integrated infrastructure development	Water	Approved Infrastructure Plan	0	1	1	0	0	0	1
TL67	Director: Infrastructure Management	Infrastructure Management	Development of MIG implementation Plan by July each year	Simple count of MIG implementation Plan by July each year	Sustainable Infrastructure development and maintenance	Basic Service Delivery	To monitor the development and MIG implementation plan within a financial year	MIG	Approved MIG Implementation Plan	1	1	1	1	0	0	0
TL68	Director: Infrastructure Management	Infrastructure Management	# of quarterly MIG reports submitted to CoGHSTA	Simple count of quarterly MIG reports submitted to CoGHSTA	Sustainable Infrastructure development and maintenance	Basic Service Delivery	To have integrated infrastructure development	MIG	MIG report & proof of submission	0	4	4	1	1	1	1

TL69	Director: Infrastructure Management	Infrastructure Management	# of HH with access to water	Simple count of HH with access to water	Sustainable Infrastructure development and maintenance	Basic Service Delivery	To ensure provision of basic services	Water Supply	Water report	0	16 000	16 000	0	0	0	16 000
TL70	Director: Infrastructure Management	Infrastructure Management	# of HH with access to sanitation	Simple count of HH with access to sanitation	Sustainable Infrastructure development and maintenance	Basic Service Delivery	To ensure provision of basic services	Sanitation Infrastructu re	Sanitation reports	0	16 000	16 000	0	0	0	16 000

FINAL 2019/2020 SDBIP

KEY PERFORMANCE AREA 3 : LOCAL ECONOMIC DEVELOPMENT

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020
													Q1	Q2	Q3	Q4
TL46	Director: Community Services	Community Services	# of jobs created through EPWP (waste, community parks & Garden maintenance)	Simple count of jobs created through EPWP (waste, community parks & Garden maintenance)	To promote economic sectors of the District	Local Economic Development	To ensure sustainable livelihoods within the district	EPWP	Proof of jobs created	100	150	150	0	150	0	0
TL58	Director: Development Planning	Planning and Development	# of jobs created through municipal funded Capital Projects	Simple count of jobs created through municipal funded Capital Projects	To promote economic sectors of the District	Local Economic Development	To ensure sustainable livelihoods within the district	Capital	Proof of jobs created	0	1 000	1 000	250	250	250	250
TL59	Director: Development Planning	Planning and Development	# of SEDA trainings conducted	Simple count of SEDA trainings conducted	To promote economic sectors of the District	Local Economic Development	To promote economic sector of the district	LED	Training reports	4	4	4	1	1	1	1
TL60	Director: Development Planning	Planning and Development	# of EPWP reports compiled and submitted to Council	Simple count of EPWP reports compiled and submitted to Council	To promote economic sectors of the District	Local Economic Development	To ensure Promotion of local economy within the financial year	EPWP	EPWP reports	4	4	4	1	1	1	1
TL61	Director: Development Planning	Planning and Development	# of Marketing initiatives coordinated	Simple count of Marketing initiatives coordinated	To promote economic sectors of the District	Local Economic Development	To Market municipal initiatives within the financial year	LED	Proof for marketing initiatives conducted	2	2	2	0	1	0	1
TL62	Director: Development Planning	Planning and Development	# of SMME supported through LED	Simple count of SMME supported through LED	To promote economic sectors of the District	Local Economic Development	To ensure Promotion of local economy within the financial year	SMMEs	Proof for SMME s supported	185	120	120	30	30	30	30
TL63	Director: Development Planning	Planning and Development	Review of LED strategy & approved by council by end of June	Simple count of LED strategy & approved by council by end of June	To promote economic sectors of the District	Local Economic Development	To promote economic sector of the district	LED	Council Resolution	0	1	1	0	0	0	1
TL64	Director: Development Planning	Planning and Development	# of LED District Forums coordinated	Simple count of LED District Forums coordinated	To promote economic sectors of the District	Local Economic Development	To ensure Coordination of LED forums within the financial year	LED	Agenda, Minutes & Attendance register	3	3	3	1	0	1	1
TL100	Director: Community Services	Community Services	# of jobs created through social sector EPWP	Simple count of jobs created through social sector EPWP	To promote economic sectors of the District	To ensure sustainable livelihoods within the district	EPWP	Proof of jobs created	Proof of jobs created	100	100	0	0	100	0	0

FINAL 2019/2020 SDBIP

KEY PERFORMANCE AREA 4 : MUNICIPAL FINANCIAL VIABILITY MNGEMENT

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020
													Q1	Q2	Q3	Q4
TL1	Chief Financial Officer	Budget and Treasury	% of revenue collected within the financial year	R-value revenue collected / R-value revenue billed*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure improvement in revenue collection within the financial year	Revenue Management	Financial reports	82	95	95	95	95	95	95
TL2	Chief Financial Officer	Budget and Treasury	% in debts collected within the financial year	R-value debt collected / Total R-value total debt owed to the municipality*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To monitor debt collections within a financial year	Revenue Management	Financial reports	6	80	80	40	60	70	80
TL3	Chief Financial Officer	Budget and Treasury	# of data cleansing performed (Meter services) within the financial year	Simple count of data cleansing performed	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To monitor the implementation of municipal services within a financial year	Revenue Management	Financial reports	1	4	4	1	1	1	1
TL4	Chief Financial Officer	Budget and Treasury	# of quarterly financial statements submitted to Council	Simple count of quarterly financial statement submitted to Council	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter	Budget and Reporting	Dated proof of submission Financial Statements	4	4	4	1	1	1	1
TL5	Chief Financial Officer	Budget and Treasury	Council approved draft Budget within the financial year	Simple count of approved Draft Budget by 31 March	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Draft Budget, Council Resolution	1	1	1	0	0	1	0
TL6	Chief Financial Officer	Budget and Treasury	Council approved Final Budget within the financial year	Simple count of Final Budget approved by 31 May	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Final Budget, Council Resolution	1	1	1	0	0	0	1
TL7	Chief Financial Officer	Budget and Treasury	Council approved 11 final Budget policies	Number of budget policies approved / total number of budget policies*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Council Approved Final Budget related policies, Council Resolution	21	11	11	0	0	0	11

TL8	Chief Financial Officer	Budget and Treasury	Council approved Adjustment budget by 28 February each year	Simple count of Council approved Adjustment budget by 28 February	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved adjustment budget, Council Resolution	1	1	1	0	0	1	0
TL9	Chief Financial Officer	Budget and Treasury	Submit unaudited annual financial statements by 31 August each year	Simple count of unaudited annual financial statements submitted by 31 August	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Dated proof of submission of Unaudited AFS	1	1	1	1	0	0	0
TL10	Chief Financial Officer	Budget and Treasury	# of Deviation Registers developed and updated	Simple count of number of Deviation 32 Registers developed and updated	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Dated proof of Deviation register	12	12	12	3	3	3	3
TL11	Chief Financial Officer	Budget and Treasury	# of Finance compliance report submitted to Treasuries & CoGHSTA	Simple count of number of Finance compliance report submitted to Treasuries & CoGHSTA	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Financial reports	12	12	12	3	3	3	3
TL12	Chief Financial Officer	Budget and Treasury	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Simple count of monthly Sec 71 reports submitted to Provincial treasury within 10 working days	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Dated proof of submission	12	12	12	3	3	3	3
TL13	Chief Financial Officer	Budget and Treasury	Appointment of Supply Chain Committees (Specification, Evaluation and Adjudication) by 30 June each year	Simple count of number of Supply Chain Committees appointed by 30 June	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To improve financial viability within the financial year	Supply Chain Management	Appointment Letters	100	3	3	0	0	0	3
TL14	Chief Financial Officer	Budget and Treasury	% of Construction Tenders placed on the CIDB website	Number of infrastructure tenders placed on Construction Industry Development Board and awarded (CIDB)website YTD / Total number of infrastructure tenders	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To improve financial viability within the financial year	Supply Chain Management	Website screenshots	100	100	100	100	100	100	100
TL15	Chief Financial Officer	Budget and Treasury	Pay invoices within 30 days of receipt from the service providers	Number of invoices paid within 30 days of receipt / Total number of invoices received*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure payment of service providers within 30 days of the submission of invoices	Supply Chain Management	Dated proof of payment	100	100	100	100	100	100	100

TL83	Chief Financial Officer	Budget and Treasury	% capital budget spent as approved by Council within the financial year	R-value capital budget spent as approved by Council / Total R-value capital spent	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Expenditure report	52	100	100	15	40	70	100
TL84	Chief Financial Officer	Budget and Treasury	% Operational and maintenance budget spent as approved by Council within the financial year	R-value operational and maintenance budget spent as approved by Council / Total R-value operational and maintenance budget as approved by Council	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Expenditure report	42	100	100	15	35	75	100
TL85	Chief Financial Officer	Budget and Treasury	% WSIG budget spent as approved by Council within the financial year	R-value WSIG budget spent / Total R-value WSIG budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	100	100	15	35	70	100
TL86	Chief Financial Officer	Budget and Treasury	% RRAMS budget spent as approved by Council within the financial year	R-value RRAMS budget spent / Total R-value RRAMS budget*100	[Unspecified]	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	100	100	15	40	70	100
TL87	Chief Financial Officer	Budget and Treasury	% FMG budget spent as approved by Council within the financial year	R-value FMG budget spent / Total R-value FMG Budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	100	100	15	35	70	100
TL88	Chief Financial Officer	Budget and Treasury	% EPWP budget spent as approved by Council within the financial year	R-value EPWP budget spent / Total R-value EPWP budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	100	100	15	35	70	100
TL89	Chief Financial Officer	Budget and Treasury	# of GRAP Compliance Assets register Compiled	Simple count of GRAP Compliance Assets register Compiled	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Asset Management	GRAP compliance Assets register compiled	1	1	1	0	0	0	1
TL90	Chief Financial Officer	Budget and Treasury	# Assets verifications conducted in line with GRAP standards	Simple count of Assets verifications conducted in line with GRAP standards	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Asset Management	Quarterly Assets verification reports	2	2	2	0	1	0	1
TL91	Chief Financial Officer	Budget and Treasury	# of Revenue Enhancement Strategy revised & approved by council by 30 June each year	Simple count of Revenue Enhancement Strategy revised & approved by council by 30 June each year	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure improvement in revenue collection within the financial year	Revenue Management	Approved revenue enhancement strategy, Council Resolution	1	1	1	0	0	0	1

TL97	Chief Financial Officer	Budget and Treasury	% MIG budget spent as approved by Council within the financial year	R-value spent on MIG ytd / Total R-value MIG allocation*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial Reports	100	100	100	15	40	60	100
TL98	Chief Financial Officer	Budget and Treasury	% RBIG budget spent as approved by Council within the financial year	R-value RBIG spent ytd / Total R-value RBIG allocation*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial Reports	100	100	100	15	40	70	100
TL99	Chief Financial Officer	Budget and Treasury	Council approved 11 draft Budget policies	Simple count of the number of draft policies approved by Council	To increase revenue generation and implement financial control systems	Municipal Financial Viability Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Council Approved Draft Budget related policies, Council Resolution	21	11	11	0	0	11	0

FINAL 2019/2020 SDBIP

KEY PERFORMANCE AREA 5 : SPATIAL RATIONALE

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020
													Q1	Q2	Q3	Q4
TL54	Director: Development Planning	Planning and Development	% of land use applications processed	Number of land use applications processed / total number of land use applications*100	To have efficient, effective, economic and integrated use of land space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Dated register recording land use applications & Land use applications	100	100	100	100	100	100	100
TL55	Director: Development Planning	Planning and Development	To develop and approve GIS strategy by end of June	Simple count of developed and approved GIS strategy by end of June	To have efficient, effective, economic and integrated use of land space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	GIS	Council Resolution	1	1	1	0	0	0	1
TL56	Director: Development Planning	Planning and Development	% in capturing Projects in the GIS system within the financial year	Number of project captured in the GIS system / Total number of projects*100	To have efficient, effective, economic and integrated use of land space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	GIS	List of project coordinates in the GIS	100	100	100	100	100	100	100
TL57	Director: Development Planning	Planning and Development	# of township(1) established with 400 sites at Gravelotte by 30 June	Simple count of township with 400 sites at Gravelotte established	To have efficient, effective, economic and integrated use of land space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Layout plan & General Plan	0	1	1	0	0	0	1
TL96	Director: Development Planning	Planning and Development	Conducting of Mashupatsela turnaround study by end of June	Simple count of Mashupatsela turnaround study by end of June	To have efficient, effective, economic and integrated use of land space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Proposal study approved by council	0	1	1	0	0	0	1

FINAL 2019/2020 SDBIP

KEY PERFORMANCE AREA 6 : GOOD GOVERNANCE & PUBLIC PARTICIPATION

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020
													Q1	Q2	Q3	Q4
TL33	Municipal Manager	Office of the Municipal Manager	% of Fraud and Corruption cases investigated	Number of reported cases of Fraud and corruption resolved ytd / Total number of reported cases of Fraud and corruption reported	To promote democracy and sound governance	Good Governance & Public Participation	To monitor response in terms of the fraud and corruption cases registered	Legal Services	Updated Fraud and Corruption case register	100	100	100	100	100	100	100
TL36	Municipal Manager	Office of the Municipal Manager	# of Council approved Risk strategy	Simple count of Council approved Risk strategy	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of mitigation of risks committee within the financial year	Risk Management	Council Approved Risk Strategy	1	1	1	1	0	0	0
TL37	Municipal Manager	Office of the Municipal Manager	Council approved Fraud and Anti Corruption strategy	Simple count of Council approved Fraud and Anti Corruption strategy	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Risk committee within the financial year	Risk Management	Approved Fraud and Anti Corruption strategy	1	1	1	1	0	0	0
TL38	Municipal Manager	Office of the Municipal Manager	# of Audit Committee meetings held within the financial year	Simple count of Audit Committee meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Audit committee within a financial year	Internal Audit	Agenda, Minutes & Attendance register	4	4	4	1	1	1	1
TL40	Municipal Manager	Office of the Municipal Manager	# of Management meetings held within the financial year	Simple count of Management meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of administration	Management Committees	Agenda, Minutes & attendance register	4	4	4	1	1	1	1
TL41	Municipal Manager	Office of the Municipal Manager	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Simple count of IDP/Budget/ PMS REP Forum meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure public involvement in the IDP review	IDP Rep Forum	Agenda & Attendance register	5	5	5	1	1	1	2
TL42	Municipal Manager	Office of the Municipal Manager	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Simple count of IDP/Budget/ PMS Steering Committee meetings within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure public involvement in the IDP/Budget review within a financial year	Public Participation	Agenda & Attendance register	5	5	5	1	1	1	2

TL43	Municipal Manager	Office of the Municipal Manager	# of Performance Audit Committee meetings held within the financial year	Simple count of Performance Audit Committee meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Audit committee within a financial year	Committees	Agenda, Minutes & Attendance register	4	4	4	1	1	1	1
TL44	Municipal Manager	Office of the Municipal Manager	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Number of audit and performance audit committee resolutions implemented / total number of audit and performance audit committee resolutions*100	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Audit committee within a financial year	Committees	Audit Committee resolutions register	100	100	100	100	100	100	100
TL45	Municipal Manager	Office of the Municipal Manager	# of Council approved Risk Policy	Simple count of Council approved Risk Policy	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of mitigation of risks committee within the financial year	Risk Management	Council Approved Risk policy	1	1	1	1	0	0	1
TL71	Office of the Executive Mayor	Office of the Executive Mayor	# of quarterly Newsletters developed	Simple count of quarterly Newsletters developed	To promote democracy and sound governance	Good Governance & Public Participation	To ensure public involvement in Municipal activities	Stakeholder & Communication	Printed News letters	4	4	4	1	1	1	1
TL72	Office of the Executive Mayor	Office of the Executive Mayor	% of complaints resolved	Number of complaints resolved / total number of complaints received*100	To promote democracy and sound governance	Good Governance & Public Participation	To promote accountability within the municipality	Public Participation	Updated Complaints Management Register	100	100	100	100	100	100	100
TL73	Office of the Executive Mayor	Office of the Executive Mayor	# of Council Meetings held within the financial year	Simple count of Council Meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council committee within the financial year	Council	Agenda, Minutes & attendance register	11	4	4	1	1	1	1
TL74	Office of the Executive Mayor	Office of the Executive Mayor	# of MAYCO meetings held within the financial year	Simple count of MAYCO meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of MAYCO within the financial year	Mayoral Committee	Agenda, Minutes & attendance register	11	4	4	1	1	1	1
TL75	Office of the Executive Mayor	Office of the Executive Mayor	# of Portfolio committee meetings held within the financial year	Simple count of Portfolio committee meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Portfolio committees within the financial year	Mayoral Committee	Agenda, Minutes & attendance register	36	36	36	9	9	9	9

TL76	Office of the Executive Mayor	Office of the Executive Mayor	# of quarterly Community feedback meetings held within a financial year	Simple count of quarterly Community feedback meetings held within a financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure public involvement in Mayoral Imbizo 's within a financial year	Public Participation	Agenda & Attendance register	4	4	4	1	1	1	1
TL77	Office of the Speaker	Office of the Speaker	# of Ward District Committee Meetings held within the financial year	Simple count of Ward District Committee Meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council committee within the financial year	Ward Committees	Attendance register and minutes	4	4	4	1	1	1	1
TL78	Office of the Speaker	Office of the Speaker	# of MPAC reports submitted to council held within the financial year	Simple count of MPAC reports submitted to council held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council committee within the financial year	MPAC	Council resolution	4	4	4	1	1	1	1
TL81	Office of the Speaker	Office of the Speaker	# of District Ward Committee Conference held within the financial year	Simple number of District Ward Committee Conference held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council committee within the financial year	Ward Committees	Agenda, Attendance register & Conference report	4	1	1	1	0	0	0
TL82	Office of the Speaker	Office of the Speaker	# of MPAC meetings held within the financial year	Simple count of MPAC meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council committee within the financial year	MPAC	Agenda, Minutes & attendance register	0	4	4	1	1	1	1
TL94	Director: Corporate Shared Services	Corporate Shared Services	# of LLF meetings held within the financial year	Simple count of LLF meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council within the financial year	Labour Relations	Agenda, Minutes & attendance register	12	12	12	3	3	3	3
TL95	Director: Corporate Shared Services	Corporate Shared Services	% in implementation of LLF resolutions within the financial year	Number of LLF resolutions implemented / Total LLF resolutions*100	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Municipality within the financial year	Labour Relations	Updated Resolutions register	100	100	100	100	100	100	100

2019/20 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR														
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 Intall new Telephone systems in the municipal offices by 30 June 2010	Telephone PABX System (Giyani offices, Disaster centre, Fire stations)	2019/07/01	2020/06/30	Corporate Director	MDM	R900 000,00	R400 000,00	Develop Specification s and submit to SCM ,Tender Advertiseme nt	Appointme nt of service provider	Project commence ment, 50%	Project for installation of new Telephone systems complete	Completi on Certificate
Democratic society and sound governance	Information Technology	To Purchase & Deliver Computers by 30 June 2020	Computers	2019/07/01	2020/06/30	Corporate Director	MDM	R725 000,00	R525 000,00	Develop Specification s and submit to SCM ,Tender Advertiseme nt	Appointme nt of service provider	Computers purchased & delivered	N/A	Delivery note
Democratic society and sound governance	Information Technology	To Purchase & Deliver Servers by 30 June 2020	Servers	2019/07/01	2020/06/30	Corporate Director	MDM	R575,00	R575 000,00	Develop Specification s and submit to SCM ,Tender Advertiseme nt	Appointme nt of service provider	Servers purchased & delivered	N/A	Delivery note
BASIC SERVICE DELIVERY PROJECTS														
Strategic Objective	Programme	Projects description	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
To have integrated infrastructure development	Water	Construction of Hoedspruit Bulk Water Supply	Hoedspruit Bulk Water Supply	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R10 721 886,64	R4 828 587,00	Construction at 70%	Constructi on at 80%	Constructi on at 90%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Constructon of Water Reticulation at Jopie, Mawa & Ramotshinyadi	Jopie Mawa-Ramotshinyadi	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R43 033 060,19	R12 078 785,00	Construction at 70%	Constructi on at 80%	Constructi on at 90%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Construction of Lulekani Water Scheme	Lulekani Water Scheme	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R4 395 509,00	R4 395 509,00	Construction at 70%	Constructi on at 80%	Constructi on at 90%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Construction of Lephephane Bulk Water	Lephephane Bulk Water	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R6 500 000,00	R6 500 000,00	Construction at 70%	Constructi on at 80%	Constructi on at 90%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Construction of Tours Water Reticulation	Tours Water Reticulation	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R14 000 000,00	R14 000 000,00	Construction at 70%	Constructi on at 80%	Constructi on at 90%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Upgrading of Tours Water Scheme Upgrading and water reticulation	Tours Bulk Water Scheme upgrading of Tours water Tretment Plant	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R20 407 707,76	R12 600 464,00	Construction at 70%	Constructi on at 80%	Constructi on at 90%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Construction of Water Reticulation at Sefototse to Ditshosini Bulk Water Supply(Bell evue, Sefototse)	Sefototse to Ditshosini Bulk Water Supply(Bell evue, Sefototse)	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R43 060 013,14	R51 713 691,00	Construction at 60%	Constructi on at 70%	Constructi on at 80%	Constructi on at 100% (Project completed)	Completi on certificate
To have integrated infrastructure development	Water	Construction of Selwane Bulk Water Supply ph 2	Selwane Water Phase 2	2019/07/01	2020/06/30	Water & Engineerin g Director	MIG	R13 540 513,01	R13 540 513,00	Develop Specification s & Submit to SCM	Appointme nt of Service Provider	Constructi on commence s , 50%	Constructi on at 100% (Project completed)	Completi on certificate

To have integrated infrastructure development	Water	Construction of Bulk Water Supply & Water Reticulation and extension at Thapane	Thapane Water supply scheme - Upgrading and extension	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R57 217 835,23	R46 594 022,00	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Designs development & Refurbishment of existing boreholes & Water Reticulation	Thapane Water supply scheme - Upgrading of Water Reticulation and extension	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R25 810 819,06	R19 414 039,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Design development, Refurbishment of pumps & construction of reservoirs	Kampersburg Bulk Water Reticulation and Scortia Water reticulation	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R15 123 400,33	R15 123 400,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 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	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R9 106 833,54	R9 106 834,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of Middle Letaba water treatment plant works and augmentation with the existing boreholes.	Refurbishment & Upgrading of Middle Letaba WTW Scheme-Cluster 7	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R11 155 577,88	R11 155 578,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme Supply	Ritavi 2 Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R22 500 000,00	R22 500 000,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Thabina to Lenyenye Bulk Water Supply	Thabina to Lenyenye Bulk Water Supply	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R25 781 899,80	R33 554 803,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Sekgosesa Water Scheme supply and Borehole equipment	Sekgosesa Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 000 000,00	R35 313 323,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R12 526 069,82	R17 526 070,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GGM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GTM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GLM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate

To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (BPM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Designs development	Designs approval and appointment of contractor	Construction commencement, 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)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 318 926,72	Designs development	Designs approval and appointment of contractor	Construction commencement, 50%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Kamperus Bulk water supply	Kamperus Bulk Water Scheme & Scotia Water Reticulation Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R8 800 000,00	R8 800 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Selwane water PHS	Selwane Water PHS 2 - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R3 286 530,00	R3 286 530,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Lulekani Water scheme	Lulekani Water Scheme (Benfarm) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R6 165 000,00	R6 165 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme	Ritavi 2 Water Scheme (Sub-Scheme 1) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 000 000,00	R4 000 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Thabina Water Scheme	Thabina Regional Water Scheme (The Resizing & Replacement of Bulk Water Pipeline from Thabina to Lerengwe - Covid 19)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 350 000,00	R5 350 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Lephephane Bulk Water Supply	Lephephane Bulk Water - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 105 000,00	R5 105 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Tours Reticulation	Tours Water Reticulation Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R10 915 000,00	R10 915 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Sekgopo water supply	Sekgopo Water Supply (Drilling of boreholes and Linking to Storage Reservoirs) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 500 000,00	R5 500 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Modjaji water scheme	Modjaji Water Scheme (Groundwater Augmentation) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R9 200 000,00	R9 200 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Nkambako WTW	Nkambako WTW (Linking Boreholes to Bulk to boost bulk water supply) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 800 000,00	R4 800 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Sefofotse Ditshosini Bulk Water supply	Sefofotse to Ditshosini Bulk Water Supply (Ramoroka Village) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R10 650 000,00	R10 650 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of Kgapane Waste water Plant	Refurbishment of Kgapane Wastewater Treatment Plant - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 279 500,00	R4 279 500,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate


To have integrated infrastructure development	Water	Augmentation of Maruleng Water	Maruleng LM Ground Water Augmentation	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 700 000,00	R5 700 000,00	N/A	N/A	N/A	Construction at 50% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of New boreholes	Borehole Development	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R80 000 000,00	R80 000 000,00	N/A	N/A	N/A	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of existing borehole and water reticulation at Dzingidzingi by 30 June 20	Dzingidzingi Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R7 800 000,00	R7 800 000,00	Development of specifications & submit to SCM	Appointment of Engineer	Construction commences	Project Completed	Completion certificate
To have integrated infrastructure development	Water	Construction of Mapuve Bulkline & Internal reticulation with house connections	Mapuve Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R2 327 710,00	R2 327 710,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Mageva internal water reticulation	Mageva Water Scheme pipeline	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 609 192,00	R1 609 192,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of package plant and raw water pipeline	Zava water reticulation	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 411 244,00	R1 411 244,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Upgrading of water reticulation at Dzumeri water scheme	Dzumeri water reticulation	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R735 992,00	R735 992,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Makgakgapatse Internal Water Reticulation	Makgakgapatse Water Reticulation	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 757 465,00	R1 757 465,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Replacement & Resizing of Asbestos cement pipes (Lulekani)	Lulekani/N amakgale Water Scheme (Lulekani)	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 205 030,00	R1 205 030,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Replacement & Resizing of Water storage tank (2ml concrete reservoir)	Mapikiri Replacement & Pipes	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 785 048,00	R1 785 048,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Sewer Emergency Dam at Tshelang - Gape Sewer Booster Station and Upgrading of the outfall sewer pipeline	Tshelang - Gape Sewer Emergency Dam & Sewer Booster Station	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R3 376 976,00	R3 376 976,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Bulk water supply	Thabana to Lenyenye Bulk Water Supply	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R5 200 000,00	R5 200 000,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Internal reticulation	Makhubidu Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R3 732 272,00	R3 732 272,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate

To have integrated infrastructure development	Water	Construction of 381 VIP toilets units at Molalane, Finale	Maruleng VIP toilets (Molalane, Finale)	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R614 371,00	R614 371,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Construction of Bulk line supply at Khujwana	Khujwana Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R3 874 609,00	R3 874 609,00	Construction commences, 50%	Construction commences, 70%	Construction commences, 85%	Construction at 100% (Project completed)	Completion certificate
To have integrated infrastructure development	Water	Extraction of sand water at Greater Giyani Municipality	Sand Water Extraction (Giyani)	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R2 983 726,00	R2 983 726,00	Specifications submitted to SCM	Appointment of Contractor	Construction commences, 50%	Construction at 100% (Project completed)	Completion certificate
MUNICIPAL FINANCIAL VIABILITY														
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
To promote democracy and sound governance	Finance	To purchase Office Furniture for Finance Office	Office Furniture	2019/07/01	2020/06/30	CFO	MDM	200 000	231 600	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Office Furniture purchased and delivered	Delivery note

2019/20 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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 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

2019/20 REVISED SDBIP Approved By:



CLLR P.J Shayi
Executive Mayor
Mopani District Municipality

28/06/2020

DATE