

# **MOPANI DISTRICT MUNICIPALITY**



**2023-2024**

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

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## ***“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 (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	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 abd sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Manageme nt	To ensure that the reviewed organizational structure is approved by council by 30 May 2024	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Corporate	Council Resolution
	TLMTO D_02	M_136	To promote democracy abd sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Manageme nt	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	85	30	Operational	10	0	10	10	Director Corporate	Appointment letters
	TLMTO D_03	M_134	To promote democracy abd sound governance	Good Governance and Public Participation	Human Resource Manageme nt	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	15	3	Operational	0	0	3	0	Director Corporate	Council Resolution
	TLMTO D_04	M_28	To promote democracy abd sound governance	Makhushane Water Scheme	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	0	100%	Operational	100%	100%	100%	100%	Director Corporate	Disciplinary cases reports
	TLMTO D_05	M_144	To promote democracy abd sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Manageme nt	To Incultate 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	Dated Proof of submission
	TLMTO D_06	M_26	To promote democracy abd sound governance	Good Governance and Public Participation	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2024	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMTO D_07	M_24	To promote democracy abd sound governance	Good Governance and Public Participation	IDP	Approval of the Draft 2024/25 IDP by 31 March 2024	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Draft IDP/ Council resolution

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	TLMTO D_08	M_25	To promote democracy abd sound governance	Good Governance and Public Participation	IDP	Approval of the Final 2024/25 IDP by 31 May 2024	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Process Plan / Council resolution
	TLMTO D_09	M_40	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	Approval of the Final 2024/25 SDBIP by 30 June 2024	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 Executive 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	Report / 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	Report/ 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	%	100%	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & S56 Managers
	TLMTO D_13	M_42	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quartly 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	1	2	Operational	0	1	0	1	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 (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
	TLMTO D_14	M_39	To promote democracy and 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
	TLMTO D_15	M_35	To promote democracy and 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
	TLMTO D_16	M_36	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Report / Council resolution
	TLMTO D_17	M_97	To promote democracy and 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	Operational	N/A	N/A	1	N/A	Municipal Manager	Report / Council resolution
	TLMTO D_18	M_96	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published 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
	TLMTO D_19		To promote democracy and 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 year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	SDBIP / 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 (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
	TLMTOD_20	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_21	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	1	N/A	Municipal Manager	Ag Action Plan/ Council resolution
	TLMTOD_22	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 2024	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quarterly risk reports
	TLMTOD_23	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 2024	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	65%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA findings register
	TLMTOD_24	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 2024	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	20%	100%	Operational	N/A	N/A	50%	100%	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted )
	TLMTOD_25	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 2024	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	70%	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 (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	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	Senior Manager Technical	Approved MIG Implementation Plan
	11		Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of the waste water risk abatement plan by 30 June 2024	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Water	Plan/ Council resolution
	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	Senior Manager Community	Plan/ Council resolution
	TLBSD 05	M_164	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	12	12	Operational	3	3	3	3	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 06		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2024	Number	0	5	Operational	N/A	N/A	N/A	5	Municipal Manager	Council resolution
	TLBSD 07		Clean, safe and hygienic environment, water and sanitation services	Makhushane Water Scheme	To ensure provision of basic services	# of HH with access to water	Number	1 850	6 000	Operational	N/A	N/A	N/A	6 000	Senior Manager Water	Technical Reports

	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	4 284	473	Operational	473	0	0	0	Senior Manager Technical	Completion Certificate / Happy letters
	TLBSD 12		Clean, safe and hygienic environment, water and sanitation services	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	5 697	4 000	Operational	1 000	1 000	1 000	1 000	Senior Manager Technical	Signed Monthly Grading reports

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	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 opportunities created through EPWP	Number	2 786	2 794	Operational	350	350	350	1744	Senior Manager Planning	Proof of jobs opportunities created
	TLLED_02		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	Senior Manager Planning	Training reports
	TLLED_03	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		100	Operational	20	20	30	30	Senior Manager Planning	Proof for SMME s supported
	TLLED_04		To promote economic sectors of the district	Makhushane Water Scheme	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	Senior Manager Planning	EPWP reports/ Council resolution
	TLLED_05	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	4	Operational	1	1	1	1	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLED_06		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	4	Operational	1	1	1	1	Senior Manager Planning	proof for Marketing initiated coordinated
	TILLED_7		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	Senior Manager Planning	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 (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	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)	41%	95%	Operational	95%	95%	95%	95%	CFO	Reconciliation report (Billing reports)
	TLF V_02	M_122	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)	0%	80%	Operational	40%	60%	70%	80%	CFO	Debtors Reconciliation report (Age analysis 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	0%	4	Operational	1	1	1	1	CFO	Data cleansing reports (meter services)
	TLF V_04	M_116	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	0	4	Operational	1	1	1	1	CFO	Council resolution / Quarterly 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	Draft Budget / Council Resolution
	TLF V_06		To Increase revenue generation and implemenet financial control systems	Makhushane Water Scheme	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	Final Buget / 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	Draft Budget related policies / 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	Final Budget related policies / 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	Adjusted Budget / 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	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission
	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	Updated 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	12	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	12	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 Management	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	Appointment Letters

	TLF V_15		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	%	100%	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	%	47%	100%	Operational	100%	100%	100%	100%	CFO	Proof of payments
	TLF V_17		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	1	N/A	N/A	N/A	CFO	GRAP compliance Assets register compiled
	TLF V_18		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	4	Operational	1	1	1	1	CFO	Quarterly Assets verification reports
	TLF V_19	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)	74%	100% Capital Budget spent	Capital	20%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/

	TLF V_20	M_05	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintainance budget spent as approved by Council within the financial year	Percentage (Accumulative)		100% Operational Budget spent	Operational	20%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_21	M_174	To Increase revenue generation and implemenet 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)	91%	100% MIG expenditure	Capital	20%	45%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_22	M_175	To Increase revenue generation and implemenet 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)	70%	100% RBIG expenditure	Capital	20%	45%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_23		To Increase revenue generation and implemenet 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)	63%	100% WSIG expenditure	Capital	20%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_24		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)	75%	100% RRAMS expenditure	Capital	20%	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	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	20%	40%	70%	100%	CFO	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	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	20%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/

KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence requires
	SPR 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)	%	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Planning	dated Land use register
	SPR 02		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	8	4	Operational	1	1	1	1	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Namakgale 500 sites(BPM) by 30 June 2024	Number	New	1	R526 500,00	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 04		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Burgersdorp, Relela & Mariveni 100 sites(GTM) by 30 June 2024	Number	New	1	R2 106 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Township established at Phooko & Mokwakwaila(G LM) 1000 sites by 30 June 2024	Number	New	1	R1 053 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan

	SPR 06		To have efficient, effective economic and intergrated use of space	Makhusha ne Water Scheme	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of SDF reviewed by 30 June 2024	Number	New	1	<b>R1 053 000,00</b>	N/A	N/A	N/A	1	Senior Manager Planning	Council resolution
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Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	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	14	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGP P_02		To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	78%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLG GPP _03		To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	11	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TLG GPP _04		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	38	39	Operational	9	9	11	10	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
	TL_G GPP _05		To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	36	100%	Operational	100%	100%	100%	100%	Manager Executive Mayor's Office	Updated Resolutions Register
	TL_G GPP _06		To promote democracy and sound governance	Makhushane Water Scheme	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes, Attendance Register

	TL_GGP_P_07		To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	82	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TL_GGPP_08		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	10	4	Operational	1	1	1	1	Manager Executive Mayor's Office	Attendance Register
	TL_GGPP_09		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	10	10	Operational	N/A	N/A	N/A	10	Manager Executive Mayor's Office	Attendance Register, Minutes
	TLG GPP_10		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	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
	TLG GPP_11	M_95	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	5	5	Operational	1	1	2	1	Manager Executive Mayor's Office	Council resolutions
	TLG GPP_12	M_91	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	0	4	Operational	1	1	1	1	Director Executive Mayor's Office	Agenda, Minutes & attendance register
	TLG GPP_13		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
	TL_GGPP_14		To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in Implementation of MANCO Resolutions within the financial year	Percentage	100	100%		100%	100%	100%	100%	Municipal Manager	Updated Resolutions register

	TLG GPP _15		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	13	12	Operational	3	3	3	3	Senior Manager Corporate	Agenda, Minutes & attendanc e register
	TLG GPP _16		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 ).	64%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Updated Resolutio ns register
	TLG GPP _17		To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	6	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e register
	TLG GPP _18		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	13	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e register
	TLG GPP _19	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 Complaint s Managem ent Register
	TLG GPP _20		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	3	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda & Attendanc e register
	TLG GPP _21	M_7 5	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed	Number	4	4	Operational	1	1	1	1	Director Executive Mayor s Office	Electronic News letters

	TLG GPP _22	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	11	7	Operational	2	1	2	2	Municipal Manager	Agenda, Minutes & Attandanc e register
	TLG GPP _23		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	64%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committe e resolution s register

	TLG GPP _24		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 _25	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 _26	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 _27	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	N/A	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Fraud and Corruptio n case register
	TLG GPP _28	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	Number	Disclaimer	1	Operational	N/A	1	N/A	N/A	Municipal Manager	Auditor General Audit Report
	TL_ GGP P_29		To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	1	1	Senior Manager Corporate	Audit trail report
	TL_ GGP P_30		To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Number	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Audit trail report
	TL_ GGP P_31	M_1 5	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan

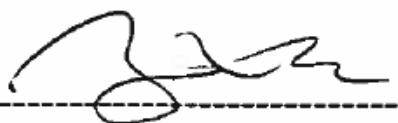
	TL_ GGP P_32	M_16	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved revised Internal Audit Charter
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2023/24 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR														
BASIC SERVICE DELIVERY PROJECTS 2023/ 2024														
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 Hoedspruit bulk Water supply	Hoedspruit Bulk water supply	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R10 689 867	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R51 000 000	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R63 200 419	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R42 500 000	25	50	75	100	Completion certificate
	#REF!	#REF!	Construction of Ritavi Water Scheme	Ritavi Water Scheme	2023/07/01	2024/06/30	#REF!	MIG	R59 500 000	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Sefotse to Ditshosini / ramahlatsi bulk water and water reticulation	Sefotse to Ditshosini bulk water/ ramahlatsi bulk water &	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R5 974 307	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R59 500 000	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye Bulk Water supply	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R54 733 657	50	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Thapane water supply scheme	Thapane water supply scheme - upgrading of Water Reticulation	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R6 911 166	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Upgrading and Extention of Thapane water scheme	Thapane Water Treatment Plant and replacement of Rensing Us	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R35 107 834	25	50	75	100	Completion certificate
	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R61 625 000	25	50	75	100	Completion certificate

## **2023/2024 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

The approval of the SDBIP is the competency of the 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.

Progress against the objective set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework



**CLLR P.J SHAYI**  
**EXECUTIVE MAYOR**  
**MOPANI DISTRICT MUNICIPALITY**

22/06/2023

**DATE**