

MOPANI DISTRICT MUNICIPALITY



2020-2021

REVIEWED 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 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) that was published in May 2007. The accompanying figure as an extract from the FMPPi 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 (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	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)																	
	TLMT0 D_01	M_140	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2021	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate Shared Services	Council Resolution
	TLMT0 D_02	M_136	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	27	60	Operational	15	15	15	15	Director Corporate Shared Services	Appointment letters
	TLMT0 D_03	M_134	To promote democracy and sound governance	Good Governance and Public Participation	Human Resource Management	To monitor the review of policies within a financial year	# Policies reviewed within the financial year	Number	6	18	Operational	4	4	5	5	Director Corporate Shared Services	Council Resolution
	TLMT0 D_04	M_28	To promote democracy and sound governance	Good Governance and Public Participation	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	32	100%	Operational	100%	100%	100%	100%	Director Corporate Shared Services	Disciplinary cases reports
	TLMT0 D_05	M_144	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate Shared Services	Proof of submission
	TLMT0 D_06	M_26	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2020	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Council resolution

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	TLMTOD_07	M_24	To promote democracy abd sound governance	Good Governance and Public Participation	IDP	Approval of the Draft 2021/22 IDP by 31 March 2021	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution
	TLMTOD_08	M_25	To promote democracy abd sound governance	Good Governance and Public Participation	IDP	Approval of the Final 2021/22 IDP by 31 May 2021	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council resolution
	TLMTOD_09	M_40	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure that SDBIP is finalised by 30 June 2021	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
	TLMTOD_10	M_38	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council resolution
	TLMTOD_11	M_20	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council resolution
	TLMTOD_12	M_43	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	%	100	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers

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	TLMT0 D_13	M_271	To promote democracy abd sound governance	To inculcate entrepreneurial and intellectual capabilities	PMS	To ensure PMS is cascaded to lower levels	# of Signed Performance Plan by all level 3 & 4 within the financial year	Number	12	12	Operational	12	0	N/A	N/A	Director Corporate	Signed Performance Plan for all level 3 & 4
	TLMT0 D_14	M_42	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure quartely assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & 56 Managers	Number	0	2	Operational	1	N/A	1	N/A	Municipal Manager	Performance Assessments report
	TLMT0 D_15	M_39	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury and National Treasury by 30 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA,AG, Provincial and National Treasury
	TLMT0 D_16	M_35	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMT0 D_17	M_36	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance	Table Annual Report in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council resolution
	TLMT0 D_18	M_97	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Number	1	1	Operational	N/A	N/A	N/A	1	Office of the Speaker	Council approved Oversight report on the annual report, Council

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 (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct-31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence required
	TLMTOD_19	M_96	To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	Publish Oversight report in the website after 7 days of adoption	Number	0	1	Operational	N/A	N/A	N/A	1	Office of the Speaker	Website screenshots of the report/ Newspaper adverts
	TLMTOD_20		To promote democracy abd sound governance	Good Governance and Public Participation	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution
	TLMTOD_21	M_32	To promote democracy abd sound governance	Good Governance and Public Participation	Legal Services	To improve effecience and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLA s developed/ # of Appointments made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
	TLMTOD_22	M_11	To promote democracy abd 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	N/A	1	Municipal Manager	Council resolution
	TLMTOD_25	M_48	To promote democracy abd sound governance	Good Governance and Public Participation	Risk managemnt	To ensure effective implementation of risk mitigations actions 30 June 2021	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quartely risk reports
	TLMTOD_26	M_134	To promote democracy abd 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 2021	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	30%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA register/plan, POE submitted

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	TLMTOD_27	M_12	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2021	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	34%	100%	Operational	N/A	N/A	N/A	50%	Municipal Manager	Resolved AG issues and POE 's submitted
	TLMTOD_28	M_49 or M_47?	To promote democracy and sound governance	Good Governance and Public Participation	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2021	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	30%	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 30/06/2020	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	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 Services	Approved MIG Implementation Plan
	TLBSD 02	M_18 9 or PRC_01	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of water services Infrastructure development plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager : Technical Services	Approved Infrastructure Plan
	TLBSD 04	PRC_12	To improve community safety, health & Social wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of Disaster Management Plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager : Community Services	Approved Disaster Management Plan
	TLBSD 05	M_16 4	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports submitted to CoGHSTA	Number	12	12	Operational	3	3	3	3	Senior Manager : Technical Services	MIG report & proof of submission
	TLBSD 06		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June	Number	0	7	Operational	N/A	N/A	N/A	7	Municipal Manager	Council resolution
	TLBSD 07		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	63 715	30 000	Operational	N/A	N/A	N/A	30 000	Senior Manager : Technical Services	Water report

	TLBSD 08		Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	5 172	8 430	Operational	N/A	N/A	N/A	8 430	Senior Manager : Technical Services	Sanitation reports
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Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline 30/06/2020	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Responsible Person	Evidence requires
KPA 3 : LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
	TLLED_02	M_213	To improve community safety, health and social well being	LED	To ensure sustainable livelihoods within the district	# of jobs created through EPWP	Number	60	2 786	Operational	1 286	500	500	500	Municipal Manager	Proof of jobs created
	TLLED_04		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	4	4	Operational	1	1	1	1	Senior Manager : Development Planning	Training reports
	TLLED_05	PRC_19	To promote economic sectors of the district	LED	To promote economic sector of the district	Review of LED strategy & approved by council by end of June	Number	0	1	Capital	N/A	N/A	N/A	1	Senior Manager : Development Planning	Council Resolution
	TLLED_06	PRC_18	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	212	100	Operational	20	20	30	30	Senior Manager : Development Planning	Proof for SMME s supported
	TLLED_07		To promote economic sectors of the district	EPWP	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	4	4	Operational	1	1	1	1	Senior Manager : Development Planning	EPWP reports
	TLLED_08	PRC_20	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	3	3	Operational	1	0	1	1	Senior Manager : Development Planning	Agenda, Minutes & Attendance register

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / (30/06/20)	Annual Target (30/06/21)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 3 Jun 2021)	KPI Owner	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY																
	TLF V_01		To Increase revenue generation and implement financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	82%	95%	Operational	95%	95%	95%	95%	Chief Financial Officer	Financial reports
	TLF V_02	M_1 22	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	60%	80%	Operational	40%	60%	70%	80%	Chief Financial Officer	Financial reports
	TLF V_03		To Increase revenue generation and implement financial control systems	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) within the financial year	Number	1	4	Operational	1	1	1	1	Chief Financial Officer	Financial reports
	TLF V_04	M_1 16	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	1	1	1	Chief Financial Officer	Dated proof of submission Financial Statements

	TLF V_05	M_1 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	Chief Financial Officer	Council approve Draft Budget, Council Resolution
	TLF V_06		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Chief Financial Officer	Council approve Final Bydget, Council Resolution
	TLF V_07	M_1 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	Chief Financial Officer	Council approved Final 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	Chief Financial Officer	Council approved Final Budget related policies, Council Resolution
	TLF V_09	M_1 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	Chief Financial Officer	Council approved Adjusted Budget related policies, Council Resolution

	TLF V_10	M_15	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	Chief Financial Officer	Dated proof of submission of Unaudited AFS
	TLF V_11		To Increase revenue generation and implement 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	Chief Financial Officer	Dated proof of Deviation register
	TLF V_12		To Increase revenue generation and implement 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	Operational	3	3	3	3	Chief Financial Officer	Financial reports
	TLF V_13	M_12	To Increase revenue generation and implement 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	Chief Financial Officer	Dated proof of submission
	TLF V_14		To Increase revenue generation and implement 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	1	3	Operational	N/A	N/A	N/A	3	Chief Financial Officer	Appointment Letters

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

	TLF V_20	M_02	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	52%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Expenditure report
	TLF V_21	M_05	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	42%	100%	Operational	15%	40%	70%	100%	Chief Financial Officer	Expenditure report
	TLF V_22	M_174	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Financial reports
	TLF V_23	M_175	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RBIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Financial reports
	TLF V_24		To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Financial reports
	TLF V_25		To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Financial reports

	TLF V_26		To Increase revenue generation and implement 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%	Operational	15%	40%	70%	100%	Chief Financial Officer	Financial reports/
	TLF V_27		To Increase revenue generation and implement 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%	Operational	15%	40%	70%	100%	Chief Financial Officer	Financial reports/

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline 30/06/2020	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence requires
KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TPSR_01		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land deveolopment	% of Land use appliactions processed	%	0	100%	Operational	100%	100%	100%	100%	Senior Manager : Developme nt Planning	Attendance Register, Minutes
	TPSR_01		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land deveolopment	# of Municipal Planning Tribunal meetings coordinated	Number	0	4	Operational	1	1	1	1	Senior Manager : Developme nt Planning	Attendance Register, Minutes
	TPSR_02	M_16	To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land deveolopment	To develop and approve GIS strategy by end of june	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Council Resolution
	TPSR_03		To have efficient, effective economic and integrated use of space	GIS	To have sustainable, optimal, harmonious and integrated land deveolopment	% in capturing Projects in the GIS system within the financial year	Percentage	100%	100%	Operational	100%	100%	100%	100%	Senior Manager : Developme nt Planning	List of project coordinates in the GIS
	TPSR_04	PRC_12	To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land deveolopment	# To establish township at Selwane Village by 30 June	Number	New	1	Operational	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Layout plan & General Plan

	TPSR_05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at Humulani / Matiko-xikaya Village by 30 June	Number	New	1	300 000	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Layout plan & General Plan
			To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish Township at Xivulani Village by 30 June	Number	New	1	300 000	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Layout plan & General Plan
			To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at Xihoko Village by 30 June	Number	New	1	300 00	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Layout plan & General Plan
			To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at N'wamitwa Village by 30 June	Number	New	1	300 000	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Layout plan & General Plan

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline(3 0/06/2020	Annual Target (30/06/2021)	Budget 2020/2021	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 3 Jun 2021)	KPI Owner	Evidence Required
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)																
	TLGG PP_0 1		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	10	4	Operational	1	1	1	1	Office of the Executive Mayor	Agenda, Minutes & attendance register
	TL20 3		To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLGG PP_0 2		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	12	4	Operational	1	1	1	1	Office of the Executive Mayor	Agenda, Minutes & attendance register
	TL20 4		To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	% in Implementation of MAYCO Resolutions	Number	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLGG PP_0 3		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	28	36	Operational	9	9	9	9	Office of the Executive Mayor	Agenda, Minutes & attendance register
	TL20 5		To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	0	100%	Operational	100%	100%	100%	100%	Office of the Executive Mayor	Updated Resolutions Register

	TL20 6		To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	0	4	Operational	1	1	1	1	Municipal Manager	Attendance Register
	TL20 7		To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TL20 8		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	0	4	Operational	1	1	1	1	Office of the Executive Mayor	Attendance Register
	TL21 0		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	0	4	Operational	1	1	1	1	Office of the Executive Mayor	Attendance Register, Minutes
	TL21 1		To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	% in Implementation of Public Participation Resolutions	Percentage	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLGG PP_0 4		To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	9	4	Operational	1	1	1	1	Director Executive Mayor's Office	Agenda, Minutes & attendance register
	TLGG PP_0 5	M_9 5	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	4	4	Operational	1	1	1	1	Office of the Executive Mayor	Council resolution

			To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	% in implementation of MPAC Resolutions within the financial year	Percentage	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions register
	TLGG PP_06	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	Office of the Executive Mayor	Agenda, Minutes & attendance register
	TLGG PP_08		To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	6	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
	TL200		To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in implementation of MANCO Resolutions within the financial year	Percentage	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions register
	TLGG PP_09		To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	7	12	Operational	3	3	3	3	Director Corporate Shared Services	Agenda, Minutes & attendance register
	TLGG PP_10		To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	100%	100%	100%	Director Corporate Shared Services	Updated Resolutions register
	TLGG PP_11		To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/PMS REP Forum meetings held within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register

	TLGG PP_1 2		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	7	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e register
	TLGG PP_1 3	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 implemente d).	9	100%	Operational	100%	100%	100%	100%	Office of the Executive Mayor	Updated Complaints Managemen t Register
	TLGG PP_1 4		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	1	4	Operational	1	1	1	1	Office of the Executive Mayor	Agenda & Attendanc e register
	TLGG PP_1 5	M_7 5	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Municipal activities	# of quarterly Newsletters developed	Number	4	4	Operational	1	1	1	1	Director Executive Mayor's Office	Printed News letters
	TLGG PP_1 6	PRC_ 78	To promote democracy and sound governance	Committee s	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	9	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & Attendanc e register
	TLMT D_23	M_1 5	To promote democracy abd sound governance	Committee s	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan
	TLMT D_24	M_1 6	To promote democracy abd sound governance	Committee s	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	AC approved revised Internal Audit Charter

	TLGG PP_1 7		To promote democracy and sound governance	Committee s	To ensure functionality of Audit committee within a financial year	# of Performance Audit Committee meetings held within the financial year	Number	4	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & Attendance register
	TLGG PP_1 8		To promote democracy and sound governance	Committee s	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	51%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committee resolutions register
	TLGG PP_1 9		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 approved Risk policy
	TLGG PP_2 0	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
	TLGG PP_2 1	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 Resolution
	TLGG PP_2 2	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	100	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Fraud and Corruption case register

TLGG PP_2 3	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	0	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Auditor General Audit
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MUNICIPAL TRANSFORMATION & ORGANISATIONAL PROJECTS

MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT CAPITAL PROJECTS FOR 2020/21

Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Democratic society and sound governance	Administration	To Purchase & Deliver Air Conditioning System by 30 June 2020	Air Conditioning system	2020/07/01	2021/06/30	Corporate Director	MDM	R1 000 000,00	R1 000 000,00	15	35	70	100	Delivery note

2020/21 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

BASIC SERVICE DELIVERY PROJECTS

Region/ Ward	Strategic Objective	Municipal Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	Annual Target	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 system	Hoedspruit Bulk Water Supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 904 901,00	R5 500 000,00	100%	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction and refurbishment of reticulation network system	Tours Water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R30 071 429,00	R13 000 000,00	100	25%	50%	75%	100%	Project funding letter with MIG.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Sefototse to Ditshosini Bulk water supply (Bellevue, Sefototse)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R28 850 000,00	100	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of the scheme bulk water supply system.	Thapane Regional Water scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R30 600 481,00	R27 282 291,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Tours Water Scheme Bulk lines refurbishment & reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R13 380 148,00	R13 380 148,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R21 380 952,00	R27 055 524,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Refurbishment o Kgapanne water Treatment Plant	Refurbishment o Kgapanne water Treatment Plant COVID 19	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R4 279 500,00	100%	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Refurbishment of Kampersrus booter pump station	Refurbishment of Kampersrus booter pump station COVID 19	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R8 800 000,00	100%	25%	50%	75%	100%	Completion certificate

	To have integrated infrastructure development	Water	Construction of Sekgopo water supply	Sekgopo water supply COVID 19	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R5 500 001,00	100%	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction and refurbishment of reticulation network system	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R21 380 952,00	R1 000 000,00	100	25%	50%	75%	100%	Project completion certificate
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Lulekani Water Scheme Benfarm	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R11 000 000,00	R7 500 000,00	100	25%	50%	75%	100%	Design report
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Ritavi 2 Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R21 380 952,00	R17 306 506,00	100	25%	50%	75%	100%	Projects Progress reports. Design approval letter.
	To have integrated infrastructure development	Water	Construction of bulk water supply network systems.	Thabina to Lenyene Bulk water supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R53 452 381,00	R64 778 951,00	100	25%	50%	75%	100%	Projects Progress reports. Design approval letter.
	To have integrated infrastructure development	Water	Construction of Selwane water phase 2	Selwane water phase 2	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R9 866 938,00	100	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Augmentation of Maruleng Ground water	Maruleng LM Ground water Augmentation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R5 700 000,00	100	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Selwane water phase 2	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R9 866 938,00	100	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Sekgosese Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R61 142 857,00	R68 973 642,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Makhushane Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R48 452 381,00	R54 164 953,00	100	25%	50%	75%	100%	Project progress report.

	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Lephephane Bulk Water	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R41 171 106,00	R54 326 321,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GGM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R23 127 269,00	100	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GTM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R22 191 765,00	100	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GLM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R23 001 321,00	100	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (BPM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R24 833 782,00	100	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (M LM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R28 081 508,00	100	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Refurbishment, Rehabilitation and Upgrading Water Reticulation Network and Borehole in Mariveni Phase 2	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project scoping report
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Giyani Pipeline C & D (Makhuva)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Refurbishment/Rehabilitation and Upgrading of Internal Water Reticulation Network and Borehole in Mokwasela	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project progress report.

	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Refurbishment, rehabilitation and upgrading of Internal Water Reticulation Network and Development of Borehole in Kuranta Village	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Upgrading of Nhlanki water reticulation	Nhlanki Upgrading of Water Reticulation Nhlanki	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Nhlanki Upgrading of Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Refurbishment of the Namakgale Sewage sytems	Refurbishment of Namakgale Waste Water Treatment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project scoping report
	To have integrated infrastructure development	Water	Construction of reticulation network systems.	Eco Park (Xikukwane) Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R5 000 000,00	R5 000 000,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Ngove Water Supply & Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project scoping report
	To have integrated infrastructure development	Water	Refurbishment of the Senwamokgope Sewage sytems	Senwamokgope Village/Township Sewer Bulk Line – Reticulation Upgrade & Electrical power provision at Sewer Plant	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Rotterdam (Manyuny) Groundwater Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	25%	50%	75%	100%	Project scoping report
	To have integrated infrastructure development	Water	Construction of Giyani Water scheme pipeline C & D Makhuvu	Giyani Water scheme pipeline C & D Makhuvu	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R359 000,00	100%	0%	0%	50%	100%	Completion certificate

To have integrated infrastructure development	Water	Refurbishment, rehabilitation and upgrading of internal water reticulation Makhwibidung	Refurbishment, rehabilitation and upgrading of internal water reticulation Makhwibidung	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R3 732 272,00	100%	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Upgrading of internal water reticulation network in Mageva village	Upgrading of internal water reticulation network in Mageva village	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R1 609 192,00	100%	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction of Kujwana water supply	Kujwana water supply	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R3 874 609,00	100%	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction Dzingidzingi water supply	Dzingidzingi water supply	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R7 732 000,00	100%	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction of Mametja Sekororo	Mametja - Sekororo RWS- Refurbishment of existing water reticulation (Oaks,Finale & Santeng)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R8 000 000,00	100%	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction of Zava water supply and refurbishment of existing and additional standpipes	Zava water supply - Refurbishment of existing and additional standpipes	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R4 500 000,00	100	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction of Bulk water supply (ground water augmentation to the plant)	Modjadji Regional Bulk water supply (Groundwater augmentation to the plant)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R8 000 000,00	100	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction of MODJADI RWS	MODJADI RWS - Drilling additional boreholes and linking to storage (Femane & Ramaroka)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R6 200 000,00	100	0%	0%	50%	100%	Completion certificate
To have integrated infrastructure development	Water	Construction of Maselapata water supply	Maselapata water supply	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R6 000 000,00	100	0%	0%	50%	100%	Completion certificate

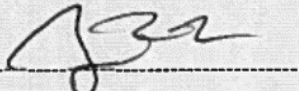
	To have integrated infrastructure development	Water	Construction of Bolebedu water supply	Bolobedu/ Moshate water supply (Mabosana)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R4 500 000,00	100	0%	0%	50%	100%	Completion certificate
	To have integrated infrastructure development	Water	Construction of Sekgopo bulk water scheme ph 1	Sekgopo bulk water scheme phase 1	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R8 000 000,00	100	0%	0%	50%	100%	Completion certificate
	To Improve community safety , health and social well-being	Fire	To purchase and deliver fire & rescue equipment	Fire & rescue Equipment	2020/07/01	2021/06/30	Senior Manager Community Services	MDM	R1 400 000,00	R1 400 000,00	100	0	35%	70%	100%	Delivery note
	To Improve community safety , health and social well-being	Fire	To purchase & deliver Fire & rescue equipments	Specialised Vehicles	2020/07/01	2021/06/30	Senior Manager Community Services	MDM	R12 000 000,00	R13 000 000,00	100	0	35%	70%	100%	Delivery note
	To Improve community safety , health and social well-being	Fire	To purchase & deliver Specialised fire vehicles	Refurbishment of specialised fire vehicles	2020/07/01	2021/06/30	Senior Manager Community Services	MDM	R1 800 000,00	R3 300 000,00	100	0	35%	70%	100%	Delivery note

MFMV PROJECTS FOR 2020/21

MUNICIPAL FINANCE VIABILITY PROJECTS 2020/21

Strategic Objective	Program me	Projects	Project Name	Start Date	Completi n date	Project Owner	Source of funding	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 Funrniture	2020/06/01	2021/06/30	CFO	MDM	250 000	2 750 000	15	35	70	100	Delivery note
To promote democracy and sound governance	Finance	To purchase & deliver of Graders	Purchase of Graders	2020/06/01	2021/06/30	CFO	MDM	10 500 000	10 500 000	15	35	70	100	Delivery note

2020/21 REVIEWED SERVICE DELIVERY IMPLEMENTATION PLAN

Approval by the Exec	The approval of the SDBIP is the competency of Executive Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.
Monitoring the implementation of the SDBIP	Progress against the objective set out in the SDBIP will monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	<div><div>Reviewed SDBIP Approved By:</div><div> CLLR P. J. Shayi Executive Mayor Mopani District Municipality</div><div>31/3/21 DATE</div></div>

