

MOPANI DISTRICT MUNICIPALITY



2020-2021

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

Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council/Mayor & council		38 825	38 177	41 870	46 087	52 671	52 671	53 493	57 733	62 189
Vote 2 - Executive & Council/Municipal Manager		11 966	11 966	43 527	40 098	54 146	54 146	49 404	51 883	54 336
Vote 3 - Finance & Admin/Finance		81 839	108 144	193 497	59 570	56 121	56 121	105 581	156 935	157 259
Vote 4 - Corporate Services/HR		15 614	15 614	15 895	21 848	22 761	22 761	18 972	19 239	20 627
Vote 5 - Finance & Admin/Other Admin		92 180	92 180	89 852	82 650	74 104	74 104	78 250	76 442	80 159
Vote 6 - Planning & Development/Economic		12 581	12 588	15 904	24 908	24 650	24 650	51 831	27 164	32 005
Vote 7 - Health/Other		23 651	23 651	31 161	39 411	34 641	34 641	35 675	37 042	48 590
Vote 8 - Community Services/Other Community		10 938	10 938	9 824	5 987	5 180	5 180	5 995	6 383	6 788
Vote 9 - Public Services/Fire		51 942	51 942	63 237	56 104	75 872	75 872	67 645	72 258	73 664
Vote 10 - Public Safety/Other		17 295	17 295	19 123	22 489	21 219	21 219	32 063	34 198	32 427
Vote 11 - Roads Transport/Roads		3 340	3 340	6 531	8 808	9 592	9 592	7 742	8 435	8 879
Vote 12 - Water/Water Distribution		851 838	805 379	767 901	888 990	715 319	715 319	732 213	789 914	856 146
Vote 13 - Electricity/ElectricityDistribution		1 127	1 127	1 851	2 379	1 752	1 752	2 661	3 084	3 413
Vote 14 - Corporate Services/Information Technology		18 224	22 837	5 088	22 504	21 344	21 344	17 519	19 426	18 343
Vote 15 - Waste Water Management/Sewerage		134 054	29 020	17 598	28 204	20 267	20 267	21 927	23 308	24 747
Total Expenditure by Vote	2	1 365 415	1 244 199	1 322 860	1 350 035	1 189 642	1 189 642	1 280 968	1 383 444	1 479 574
Surplus/(Deficit) for the year	2	-188 607	242 617	389 175	419 840	475 520	475 520	516 376	535 718	569 508

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	140 979	165 532	167 688	155 425	157 239	157 239	–	165 894	176 262	187 279
Service charges - sanitation revenue	2	25 948	13 319	19 186	30 637	30 400	30 400	–	32 605	34 643	36 808
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	–	–	–	–	–	–	–	–	–
Interest earned - external investments		7 128	5 438	13 200	9 000	13 000	13 000	5 765	13 702	14 442	15 182
Interest earned - outstanding debtors		40 356	39 629	37 027	38 791	38 791	38 791	–	41 215	43 791	46 528
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–
Licences and permits		–	–	–	–	–	–	–	–	–	–
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		644 068	772 495	855 547	927 159	925 159	925 159	385 633	1 011 077	1 090 006	1 177 672
Other revenue	2	677	6 522	1 244	11 996	3 940	3 940	86	4 212	4 440	4 669
Gains		–	–	21 378	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		859 157	1 002 934	1 115 272	1 173 009	1 168 529	1 168 529	391 485	1 268 706	1 363 585	1 468 138
Expenditure By Type											
Employee related costs	2	303 555	358 653	389 571	433 711	380 956	380 956	283 254	397 854	422 738	449 209
Remuneration of councillors		14 289	13 179	13 224	28 920	24 772	24 772	37 034	14 233	15 123	16 068

Debt impairment	3	56 091	77 332	42 119	61 340	61 340	61 340	–	65 174	69 247	73 575
Depreciation & asset impairment	2	226 767	204 196	223 747	177 736	178 067	178 067	–	186 056	197 682	210 033
Finance charges		214	226	71 906	466	466	466	–	491	521	554
Bulk purchases	2	313 206	288 789	172 303	232 505	225 663	225 663	126 392	239 642	254 619	270 533
Other materials	8	80 170	58 520	179 194	45 764	37 266	37 266	23 647	119 083	185 107	198 073
Contracted services		62 550	67 163	59 086	294 832	95 320	95 320	54 035	76 526	74 618	78 245
Transfers and subsidies		864	1 326	354	–	–	–	–	–	–	–
Other expenditure	4, 5	307 708	174 816	170 247	74 760	185 791	185 791	156 348	181 910	163 788	183 284
Losses		–	–	1 110	–	–	–	–	–	–	–
Total Expenditure		1 365 415	1 244 199	1 322 860	1 350 035	1 189 642	1 189 642	680 710	1 280 968	1 383 444	1 479 574
Surplus/(Deficit)		-506 258	-241 265	-207 589	-177 026	-21 113	-21 113	-289 225	-12 262	-19 858	-11 436
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		317 650	483 882	596 763	596 866	496 633	496 633	97 858	528 638	555 576	580 944

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-188 607	242 617	389 175	419 840	475 520	475 520	-191 368	516 376	535 718	569 508
Taxation		-	-	-	-	-	-	-	-	-	-

Surplus/(Deficit) after taxation		-188 607	242 617	389 175	419 840	475 520	475 520	-191 368	516 376	535 718	569 508
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-188 607	242 617	389 175	419 840	475 520	475 520	-191 368	516 376	535 718	569 508
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-188 607	242 617	389 175	419 840	475 520	475 520	-191 368	516 376	535 718	569 508

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	–	–	–	–	–	–	–
Service charges		–	–	286	63 510	63 566	63 566	63 566	–	–	–
Other revenue		140 451	195 134	166 602	11 996	3 940	3 940	3 940	4 212	4 440	4 669
Transfers and Subsidies	1	644 068	774 682	817 428	927 159	925 159	925 159	925 159	1 011 077	1 090 006	1 177 672
Transfers and Subsidies	1	340 023	542 763	676 317	596 866	496 633	496 633	496 633	528 638	555 576	580 944
Interest		7 029	4 345	–	47 791	51 791	51 791	51 791	54 917	58 233	61 710
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		-721 151	-929 686	-986 840	-1 171 833	-1 011 109	-1 011 109	-1 011 109	-1 094 422	-1 185 240	-1 268 987
Finance charges		-214	-226	-2 526	-466	-466	-466	-466	-491	-521	-554
Transfers and Grants	1	–	–	–	–	–	–	181 338	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		410 206	587 013	671 267	475 023	529 514	529 514	710 852	503 933	522 495	555 454
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		-511 811	-459 706	-635 665	-563 730	-548 680	-548 680	-548 680	-567 412	-607 198	-653 660
NET CASH FROM/(USED) INVESTING ACTIVITIES		-511 811	-459 706	-635 665	-563 730	-548 680	-548 680	-548 680	-567 412	-607 198	-653 660
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–

Payments											
Repayment of borrowing		-	-1 117	-5 271	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIV		-	-1 117	-5 271	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HEL		-101 605	126 191	30 331	-88 707	-19 166	-19 166	162 172	-63 480	-84 703	-98 206
Cash/cash equivalen	2	109 358	7 761	131 304	161 636	72 929	53 763	-	161 636	98 157	13 453
Cash/cash equivalen	2	7 752	133 952	161 634	72 929	53 763	34 597	162 172	98 157	13 453	-84 753

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)																	
	TLMTO D_01	M_140	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2021	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate Shared Services	Council Resolution
	TLMTO D_02	M_136	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	27	60	Operational	15	15	15	15	Director Corporate Shared Services	Appointment letters
	TLMTO D_03	M_134	To promote democracy and sound governance	Good Governance and Public Participation	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	6	18	Operational	4	4	5	5	Director Corporate Shared Services	Council Resolution
	TLMTO D_04	M_28	To promote democracy and sound governance	Good Governance and Public Participation	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	32	100%	Operational	100%	100%	100%	100%	Director Corporate Shared Services	Disciplinary cases reports
	TLMTO D_05	M_144	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate Shared Services	Proof of submission
	TLMTO D_06	M_26	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2020	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Council resolution
	TLMTO D_07	M_24	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the Draft 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

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
	TLMTO D_08	M_25	To promote democracy and 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
	TLMTO D_09	M_40	To promote democracy and 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
	TLMTO D_10	M_38	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council resolution
	TLMTO D_11	M_20	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Council resolution
	TLMTO D_12	M_43	To promote democracy and 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_271	To promote democracy and 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
	TLMTO D_14	M_42	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure quarterly assessments for S54 & S56 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & S56 Managers	Number	0	2	Operational	1	N/A	1	N/A	Municipal Manager	Performance Assessments report

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2020)	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
	TLMT0 D_15	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
	TLMT0 D_16	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
	TLMT0 D_17	M_36	To promote democracy and 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	1	N/A	Municipal Manager	Council resolution
	TLMT0 D_18	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	1	Operational	N/A	N/A	1	N/A	Office of the Speaker	Council approved Oversight report on the annual report, Council
	TLMT0 D_19	M_96	To promote democracy and 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
	TLMT0 D_20		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	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2020)	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_21	M_32	To promote democracy and sound governance	Good Governance and Public Participation	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLAs developed/ # of Appointments made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
	TLMTOD_22	M_11	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution
	TLMTOD_25	M_48	To promote democracy and sound governance	Good Governance and Public Participation	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2021	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quarterly risk reports
	TLMTOD_26	M_134	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 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
	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	50%	100%	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_189 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 03	PRC_118	To improve community safety, health & wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of District fire Plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Director Community Services	Council resolution
	TLBSD 04	PRC_112	To improve community safety, health & Social wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of Disaster Management Plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager : Community Services	Approved Disaster Management Plan
	TLBSD 05	M_164	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

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																
	TLLD _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
	TLLD _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
	TLLD _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
	TLLD _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
	TLLD _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
	TLLD _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
	TLLD _09		To promote economic sectors of the district	LED	To Coorinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	2	2	Operational	N/A	1	N/A	1	Planning Director	proof for Marketing initiated coordinated
	TLLD - 10		To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements coordinated in the District	Number	0	1	Operational	N/A	N/A	N/A	1	Planning Director	Attendance register & Reports

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / (30/06/20)	Annual Target (30/06/21)	Budget 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 implement 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 implement 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 Budget, Council Resolution
	TLF V_07	M_1 19	To Increase revenue generation and implement 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 implement 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 implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjusted 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_0 2	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 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)	42%	100%	Operational	15%	40%	70%	100%	Chief Financial Officer	Expenditure report
	TLF V_22	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)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Financial reports
	TLF V_23	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)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	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	% 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 implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100%	Capital	15%	40%	70%	100%	Chief Financial Officer	Financial reports
	TLF V_26		To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100%	Operational	15%	40%	70%	100%	Chief Financial Officer	Financial reports/

	TLF V_27		To Increase revenue generation and implemenet financial control systems	Expenditu re Managem ent	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentag e (Accumul ative)	100%	100%	Operation al	15%	40%	70%	100%	Chief Financial Officer	Financial 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)	KPI Owner	Evidence requires
KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TPSR_01		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	% 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 intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated 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_1	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To develop and approve GIS strategy by end of june	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager : Developme nt Planning	Council Resolution
	TPSR_03		To have efficient, effective economic and intergrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land deveolopment	% in capturing Projects in the GIS system within the financial year	Percentage	100%	100%	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 intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township at Selwane Village by 30 June	Number	New	1	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	1 000 000	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	1 000 000	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	1 000 000	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 N'wamitwa Village by 30 June	Number	New	1	1 000 000	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(30 /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
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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 Resolution s 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	Managemen t 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	Managemen t 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 Resolution s 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 Resolution s register
	TLGG PP_11		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	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e 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 implemented).	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
	TLMTOD_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
	TLMTOD_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	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	15	35	70	100	Delivery note

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

BASIC SERVICE DELIVERY PROJECTS

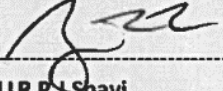
Region/ Ward	Strategic Objective	Municipal Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Annual Target	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
	To have integrated infrastructure development	Water	Construction of Hoedspruit Bulk Water Supply system	Hoedspruit Bulk Water Supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 904 901,00	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	100	25%	50%	75%	100%	Project funding letter with MIG.
	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	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	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	100	25%	50%	75%	100%	Project progress report.
	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	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	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	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 Lenyeny Bulk water supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R53 452 381,00	100	25%	50%	75%	100%	Projects Progress reports. Design approval letter.

	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	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	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	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	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	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	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	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	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	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	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	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	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Upgrading of Nhlaniki water reticulation	Nhlaniki Upgrading of Water Reticulation Nhlaniki	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	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.	Nhlaniki Upgrading of Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Refurbishment of the Namakgale Sewage systems	Refurbishment of Namakgale Waste Water Treatment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	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	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	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	100	25%	50%	75%	100%	Project progress report.
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Rotterdam (Manyunyu) Groundwater Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	100	25%	50%	75%	100%	Project scoping report
	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	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	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	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	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
To promote democracy and sound governance	Finance	To purchase Office Furniture for Finance Office	Office Furniture	2020/06/01	2021/06/30	CFO	MDM	250 000	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	15	35	70	100	Delivery note

2020/21 SERVICE DELIVERY IMPLEMENTATION PLAN	
Approval by the Mayor	The approval of the SDBIP is the competency of Executive Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.
Monitoring the implementation of the SDBIP	Progress against the objective set out in the SDBIP will monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	<p style="text-align: center;">SDBIP Approved By:</p> <div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="text-align: center;">  <hr style="width: 150px; margin: 0;"/> <p>CLLR P.J. Shayi Executive Mayor Mopani District Municipality</p> </div> <div style="text-align: center;"> <p>24/6/20</p> <hr style="width: 100px; margin: 0;"/> <p>DATE</p> </div> </div>