

MOPANI DISTRICT MUNICIPALITY



2021-2022

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

| Vote Nr | Top Layer KPI Ref | Dept KPI Ref | Strategic Objective | KPA or SO | Municipal Programme | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline (30/06/2021) | Annual Target (30/06/2022) | Budget 2021/21 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 30 Jun 2022) | KPI Owner | Evidence required |
|---------|-------------------|--------------|---|--|---------------------|---|---|---------------------|-----------------------|----------------------------|----------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|--------------------|--|
| | TLMTO D_08 | M_25 | To promote democracy and sound governance | Good Governance and Public Participation | IDP | Approval of the Final 2022/22 IDP by 31 May 2022 | Council approve IDP within financial year | Number | 1 | 1 | Operational | N/A | N/A | N/A | 1 | Municipal Manager | Council resolution |
| | TLMTO D_09 | M_40 | To promote democracy and sound governance | Good Governance and Public Participation | PMS | To ensure that SDBIP is finalised by 30 June 2022 | Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP | Number | 1 | 1 | Operational | N/A | N/A | N/A | 1 | Municipal Manager | Signed SDBIP by the Mayor |
| | TLMTO D_10 | M_38 | To promote democracy 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 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP | Signed Performance Agreements by all S54A & 56 Managers | % | N/A | 100% | Operational | 100% | N/A | N/A | N/A | Municipal Manager | Signed Performance Agreements for Sec 54 & 56 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 | 26-Jan-21 | Operational | 16 | 16 | N/A | N/A | Director Corporate | Signed Performance Plan for all level 3 & 4 |
| | TLMTO D_14 | M_42 | To promote democracy and sound governance | Good Governance and Public Participation | PMS | To ensure quarterly 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 |

| Vote Nr | Top Layer KPI Ref | Dept KPI Ref | Strategic Objective | KPA or SO | Municipal Programme | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline (30/06/2021) | Annual Target (30/06/2022) | Budget 2021/21 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 30 Jun 2022) | KPI Owner | Evidence required |
|---------|-------------------|--------------|---|--|---------------------|--|--|---------------------|-----------------------|----------------------------|----------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|-------------------|--|
| | TLMTO D_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 |
| | TLMTO 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 |
| | TLMTO 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 | 0 | 1 | Municipal Manager | Council resolution |
| | TLMTO 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 | 0 | 1 | Municipal Manager | Council resolution |
| | TLMTO 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 | 1 | 1 | Operational | N/A | N/A | N/A | 1 | Municipal Manager | Website screenshots of the report/ Newspaper adverts |
| | TLMTO 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 (30/06/2021) | Annual Target (30/06/2022) | Budget 2021/21 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 30 Jun 2022) | KPI Owner | Evidence required |
|---------|-------------------|--------------|---|--|---------------------|---|---|---|-----------------------|----------------------------|----------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|-------------------|--|
| | TLMTO D_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 SLA s developed/ # of Appointments made) | 100% | 100% | Operational | 100% | 100% | 100% | 100% | Municipal Manager | Dated signed Service Level Agreements |
| | TLMTO D_22 | M_11 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit | Functionality of Audit within the financial year | Develop Auditor General action plan for current financial year | Number | 1 | 1 | Operational | N/A | N/A | 0 | 1 | Municipal Manager | Council resolution |
| | TLMTO D_23 | M_15 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit | Functionality of Audit within the financial year | Audit Committee approve Internal Audit Plan by 30 June each year | Number | 1 | 1 | Operational | N/A | N/A | N/A | 1 | Municipal Manager | AC approved Internal Audit Plan |
| | TLMTO D_24 | M_16 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit | Functionality of Audit within the financial year | Audit Committee approve revised Internal Audit Charter by 30 June each year | Number | 1 | 1 | Operational | N/A | N/A | N/A | 1 | Municipal Manager | AC approved revised Internal Audit Charter |
| | TLMTO D_25 | M_48 | To promote democracy and sound governance | Good Governance and Public Participation | Risk management | To ensure effective implementation of risk mitigations actions 30 June 2022 | # of Risk reports submitted to Audit Committee | Number | 4 | 4 | Operational | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly risk reports |
| | TLMTO D_26 | M_134 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2022 | % of internal audit findings implemented | Percentage, (# of Internal Audit issues resolved / # of issues raised) | 28% | 100% | Operational | 25% | 50% | 75% | 100% | Municipal Manager | Resolved IA register/plan, POE submitted |
| | TLMTO D_27 | M_12 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2022 | % of AG issues resolved | Percentage, (# of Auditor General issues resolved / # of issues raised) | 38% | 100% | Operational | N/A | N/A | N/A | 50% | Municipal Manager | Resolved AG issues and POE 's submitted |

| Vote Nr | Top Layer KPI Ref | Dept KPI Ref | Strategic Objective | KPA or SO | Municipal Programme | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline (30/06/2021) | Annual Target (30/06/2022) | Budget 2021/21 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 30 Jun 2022) | KPI Owner | Evidence required |
|---------|-------------------|---------------|---|--|---------------------|--|-----------------------------|--|-----------------------|----------------------------|----------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|-------------------|--|
| | TLMTO D_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 mitigation actions 30 June 2022 | % of Risk issues resolved | Percentage, (# Risk issues implemented / resolved / # of risks identified) | 20% | 100% | Operational | 25% | 50% | 75% | 100% | Municipal Manager | Resolved Risk issues and POE submitted |

| Vote Nr | Top Layer KPI Ref | Dept KPI Ref | Strategic Objective | Municipal Programme | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline 30/06/2021 | Annual Target (30/06/2022) | Budget 2021/21 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 30 Jun 2022) | KPI Owner | Evidence requires |
|---|-------------------|-------------------|--|---------------------|--|--|---------------------|---------------------|----------------------------|----------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|------------------------------|-----------------------------------|
| 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 | Water & Engineering Director | Approved MIG Implementation Plan |
| | TLBSD 02 | M_18 9 or PRC_ 01 | Sustainable Infrastructure development and maintenance | Water | To have integrated infrastructure development | Development of water services Infrastructure development plan by end of June | Number | 0 | 1 | Operational | N/A | N/A | N/A | 1 | Water & Engineering Director | Approved Infrastructure Plan |
| | TLBSD 03 | PRC_ 118 | To improve community safety, health & wellbeing | Fire | To ensure Clean, safe and hygienic environment, water and sanitation services | Development of District fire Plan by end of June | Number | 0 | 1 | Operational | N/A | N/A | N/A | 1 | Director Community | Council resolution |
| | TLBSD 04 | PRC_ 112 | To improve community safety, health & Social wellbeing | Fire | To ensure Clean, safe and hygienic environment, water and sanitation services | Development of Disaster Management Plan by end of June | Number | 0 | 1 | Operational | N/A | N/A | N/A | 1 | Director Community | Approved Disaster Management Plan |
| | TLBSD 05 | M_16 4 | Sustainable Infrastructure development and maintenance | MIG | To have integrated infrastructure development | # of monthly MIG reports submitted to CoGHSTA | Number | 12 | 12 | Operational | 3 | 3 | 3 | 3 | Water & Engineering Director | MIG report & proof of submission |
| | TLBSD 06 | | Sustainable Infrastructure development and maintenance | MIG | To have integrated infrastructure development | # of by-laws gazetted by 30 June 2022 | Number | 0 | 7 | Operational | N/A | N/A | N/A | 7 | Municipal Manager | Council resolution |

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

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

| Vote Nr | Top Layer KPI Ref | Dept KPI Ref | Strategic Objective | Municipal Programme | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline / (30/06/20) | Annual Target (30/06/21) | Budget 2021/21 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 3 Jun 2022) | KPI Owner | Evidence required |
|--|-------------------|--------------|--|----------------------|--|--|--|-----------------------|--------------------------|----------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|-----------|--|
| 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% | CFO | Financial reports |
| | TLF V_02 | M_122 | To Increase revenue generation and implement financial control systems | Revenue | To monitor debt collections within a financial year | % in debts collected within the financial year | Percentage (Debtors) | 6% | 80% | Operational | 40% | 60% | 70% | 80% | CFO | Financial reports |
| | TLF V_03 | | To Increase revenue generation and implement financial control systems | Revenue | To monitor the implementation of municipal services within a financial year | # of data cleansing performed (Meter services) within the financial year | Number | 1 data cleansing | 4 | Operational | 1 | 1 | 1 | 1 | CFO | Financial reports |
| | TLF V_04 | M_116 | To Increase revenue generation and implement financial control systems | Budget and Reporting | To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter. | # of quarterly financial statements submitted to Provincial Treasury | Number | 4 | 4 | Operational | 1 | 1 | 1 | 1 | CFO | Dated proof of submission Financial Statements |

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

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

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

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

| | | | | | | | | | | | | | | | | |
|--|----------|--|--|------------------------|---|---|---------------------------|----------------------|------------------------|-------------|-----|-----|-----|------|----------------------------------|--------------------|
| | TLF V_25 | | To Increase revenue generation and 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% RRAMS expenditure | Capital | 15% | 40% | 70% | 100% | CFO/Water & Engineering Director | 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% FMG expenditure | 100% FMG expenditure | Operational | 15% | 40% | 70% | 100% | CFO | 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% EPWP expenditure | Operational | 15% | 40% | 70% | 100% | CFO/Water & Engineering Director | Financial reports/ |

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

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

| Vote Nr | Top Layer KPI Ref | Dept KPI Ref | Strategic Objective | Program mes | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline(30 /06/2021 | Annual Target (30/06/2022) | Budget 2021/2022 | 1st Quarter (1 Jul-30 Sept 2021) | 2nd Quarter (1 Oct -31 Dec 2021) | 3rd Quarter (1 Jan 31 Mar 2022) | 4th Quarter (1 Apr- 3 Jun 2022) | KPI Owner | Evidence Required |
|---------|-------------------|--------------|---------------------|-------------|-----------------------|-----------------------------|---------------------|----------------------|----------------------------|------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|-----------|-------------------|
|---------|-------------------|--------------|---------------------|-------------|-----------------------|-----------------------------|---------------------|----------------------|----------------------------|------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|-----------|-------------------|

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)

| | | | | | | | | | | | | | | | | |
|--|-------------|--|---|-------------------|--|--|------------|-----|------|-------------|------|------|------|------|-----------------------------------|---------------------------------------|
| | TLG GPP _01 | | To promote democracy and sound governance | Council | To ensure functionality of Council committee within the financial year. | # of Council Meetings held within the financial year | Number | 9 | 4 | Operational | 1 | 1 | 1 | 1 | Director Executive Mayor s Office | Agenda, Minutes & attendance register |
| | | | To promote democracy and sound governance | Council | To ensure functionality of Council committee within the financial year. | % in Implementation of Council Resolutions | Percentage | New | 100% | Operational | 100% | 100% | 100% | 100% | All Senior Managers | Updated Resolutions Register |
| | TLG GPP _02 | | To promote democracy and sound governance | Mayoral Committee | To ensure functionality of MAYCO within the financial year. | # of MAYCO meetings held within the financial year | Number | 11 | 4 | Operational | 1 | 1 | 1 | 1 | Director Executive Mayor s Office | Agenda, Minutes & attendance register |
| | | | To promote democracy and sound governance | Mayoral Committee | To ensure functionality of MAYCO within the financial year. | % in Implementation of MAYCO Resolutions | Number | New | 100% | Operational | 100% | 100% | 100% | 100% | Municipal Manager | Updated Resolutions Register |
| | TLG GPP _03 | | To promote democracy and sound governance | Portfolio | To ensure functionality of Portfolio committees within the financial year. | # of Portfolio committee meetings held within the financial year | Number | 36 | 36 | Operational | 9 | 9 | 9 | 9 | Director Executive Mayor s Office | Agenda, Minutes & attendance register |
| | | | To promote democracy and sound governance | Portfolio | To ensure functionality of Portfolio committees within the financial year. | % in Implementation of Portfolio Resolutions | Percentage | New | 100% | Operational | 100% | 100% | 100% | 100% | Director Executive Mayor s Office | Updated Resolutions Register |

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

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

| | | | | | | | | | | | | | | | | |
|--|-------------------|------------|---|----------------------|---|--|--|------|------|-------------|------|------|------|------|-----------------------------------|--|
| | TLG GPP _12 | | To promote democracy and sound governance | Public Participation | To ensure public involvement in the IDP/Budget review within a financial year | # of IDP/Budget/ PMS Steering Committee meetings within the financial year | Number | 5 | 5 | Operational | 1 | 1 | 1 | 2 | Municipal Manager | Agenda & Attendance register |
| | TLG GPP _13 | M_7 8 | To promote democracy and sound governance | Public Participation | To promote accountability within the municipality | % of complaints resolved | Percentage (# of resolutions taken/ # of resolutions implemented). | 100% | 100% | Operational | 100% | 100% | 100% | 100% | Director Executive Mayor's Office | Updated Complaints Management Register |
| | TLG GPP _14 | | To promote democracy and sound governance | Public Participation | To ensure public involvement in Mayoral Imbizo's within a financial year | # of quarterly Community feedback meetings held within a financial year | Number | 2 | 4 | Operational | 1 | 1 | 1 | 1 | Director Executive Mayor's Office | Agenda & Attendance register |
| | TLG GPP _15 | M_7 5 | To promote democracy and sound governance | Public Participation | To ensure public involvement in Municipal activities | # of quarterly Newsletters developed | Number | 2 | 4 | Operational | 1 | 1 | 1 | 1 | Director Executive Mayor's Office | Printed Newsletters |
| | TLG GPP _16 | PRC _78 | To promote democracy and sound governance | Committees | To ensure functionality of Audit committee within a financial year | # of Audit Committee meetings held within the financial year | Number | 9 | 5 | Operational | 1 | 1 | 1 | 1 | Municipal Manager | Agenda, Minutes & Attendance register |
| | TLG GPP _17 | | To promote democracy and sound governance | Committees | 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 |
| | TLG GPP _18 | | To promote democracy and sound governance | Committees | To ensure functionality of Audit committee within a financial year | % of Audit and Performance Audit Committee resolutions implemented within the financial year | Percentage | 28% | 100% | Operational | 100% | 100% | 100% | 100% | Municipal Manager | Audit Committee resolutions register |

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



LOCAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2021/21

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

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

BASIC SERVICE DELIVERY PROJECTS

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

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

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

MUNICIPAL FINANCIAL VIABILITY

MUNICIPAL FINANCE VIABILITY PROJECTS 2021/21

| Strategic Objective | Program me | Projects | Project Name | Start Date | Completi n date | Project Owner | Source of funding | Budget | 1st Q Target | 2nd Q Target | 3rd Q Target | 4th Q Target | Evidence required |
|---|------------|---|------------------|------------|--------------------|---------------|-------------------|---------|--------------|--------------|--------------|--------------|-------------------|
| To promote democracy and sound governance | Finance | To purchase Office Furniture for Finance Office | Office Furniture | 2021/06/01 | 2022/06/30 | CFO | MDM | 180 000 | 15 | 35 | 70 | 100 | Delivery note |

GOOG GOVERNANCE & PUBLIC PARTICIPATION CAPITAL PROJECTS FOR 2020/21

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

2021/22 SERVICE DELIVERY IMPLEMENTATION PLAN

Approval by the Mayor

The approval of the SDBIP is the competency of Executive Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.

Monitoring the implementation of the SDBIP

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

Signatures

2021/22 SDBIP Compiled By:

Mr Q Kgatla
Municipal Manager
Mopani District Municipality

DATE

SDBIP Approved By:

CLLR P.J Shayi
Executive Mayor
Mopani District Municipality

DATE