

MOPANI DISTRICT MUNICIPALITY



2023-2024

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”

LEGISLATION

The development, implementation and monitoring of the Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community.”

The purpose of the SDBIP is to monitor the execution of the IDP and budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: ‘a detailed plan approved by the Mayor of a municipality in terms of section 53

(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must
(2) indicate-

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter’

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Mopani District Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each 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

DC33 Mopani - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council/Mayor & Council		-	-	12	-	-	-	-	-	-
Vote 2 - Executive & Council/Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Admin/Finance		1 297 702	1 924 367	1 057 977	1 198 210	1 158 210	1 158 210	1 835 806	1 945 358	2 065 962
Vote 4 - Corporate Services/HR		-	-	96	-	-	-	-	-	-
Vote 5 - Finance & Admin/Other Admin		-	-	104 027	26 173	26 173	26 173	-	-	-
Vote 6 - Planning & Development/Economic		-	-	12 324	-	-	-	-	-	-
Vote 7 - Health/Other		-	-	48	-	-	-	-	61 360	64 109
Vote 8 - Community Services/Other Community		-	-	-	-	-	-	-	-	-
Vote 9 - Public Services/Fire		-	-	0	-	-	-	-	-	-
Vote 10 - Public Safety/Other		-	-	-	-	-	-	-	-	-
Vote 11 - Roads Transport/Roads		-	-	0	-	-	-	-	-	-
Vote 12 - Water/Water Distribution		241 896	329 033	583 144	877 174	862 023	862 023	351 369	368 458	390 566
Vote 13 - Electricity/Electricity Distribution		-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/Information Technology		-	-	750	500	500	500	-	-	-
Vote 15 - Waste Water Management/Sewerage		45 245	49 986	47 914	51 470	46 420	46 420	53 731	56 687	100 112
Total Revenue by Vote	2	1 584 843	2 303 386	1 806 291	2 153 527	2 093 327	2 093 327	2 240 906	2 431 863	2 620 749
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council/Mayor & Council		54 505	46 269	40 108	36 529	47 355	47 355	35 582	37 746	40 041
Vote 2 - Executive & Council/Municipal Manager		53 993	62 724	84 669	72 042	87 805	87 805	53 382	58 018	62 616
Vote 3 - Finance & Admin/Finance		148 792	97 175	128 892	83 177	76 169	76 169	140 464	145 252	150 870
Vote 4 - Corporate Services/HR		15 925	19 134	25 600	18 513	17 703	17 703	20 632	21 870	23 182
Vote 5 - Finance & Admin/Other Admin		59 756	83 822	87 566	92 884	89 593	89 593	79 955	76 668	87 663
Vote 6 - Planning & Development/Economic		36 711	59 138	49 137	43 152	44 411	44 411	53 082	53 718	56 971
Vote 7 - Health/Other		27 193	28 347	35 671	31 295	35 010	35 010	33 009	34 956	36 915
Vote 8 - Community Services/Other Community		5 672	5 639	7 102	2 953	4 494	4 494	3 702	3 924	4 160
Vote 9 - Public Services/Fire		83 494	81 041	75 452	90 664	82 351	82 351	84 533	89 605	94 971
Vote 10 - Public Safety/Other		19 452	35 203	17 856	27 373	24 287	24 287	24 935	26 461	28 079
Vote 11 - Roads Transport/Roads		6 361	4 732	4 849	7 185	5 806	5 806	7 992	8 508	9 054
Vote 12 - Water/Water Distribution		920 905	913 212	937 539	844 547	851 061	851 061	1 083 440	1 161 948	1 208 202
Vote 13 - Electricity/Electricity Distribution		3 551	577	1 209	2 174	2 156	2 156	2 193	2 325	2 464
Vote 14 - Corporate Services/Information Technology		12 837	25 900	31 485	16 184	22 034	22 034	16 715	12 494	14 574
Vote 15 - Waste Water Management/Sewerage		31 860	24 497	54 426	34 401	33 680	33 680	49 788	53 664	55 572
Total Expenditure by Vote	2	1 481 006	1 487 410	1 581 561	1 403 074	1 423 914	1 423 914	1 689 403	1 787 158	1 875 333
Surplus/(Deficit) for the year	2	103 837	815 975	224 730	750 453	669 413	669 413	551 502	644 705	745 416

DC33 Mopani - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	200 836	274 193	188 417	273 450	253 250	253 250	253 250	287 943	305 219	323 532
Service charges - Waste Water Management	2	33 750	35 341	34 728	36 351	36 351	36 351	36 351	37 811	39 811	82 224
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		595	460	1 518	2 016	2 016	2 016	2 016	3 565	1 853	1 938
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		52 555	69 485	74 141	71 713	71 713	71 713	71 713	79 281	80 045	84 848
Interest earned from Current and Non Current Assets		19 298	6 479	3 622	9 000	9 000	9 000	9 000	4 000	5 000	6 000
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		1 446	162 078	585	1 157	1 157	1 157	1 157	(0)	(0)	-
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		928 151	1 134 912	1 065 743	1 184 019	1 144 019	1 144 019	1 144 019	1 277 722	1 361 542	1 453 498
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	1 375	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib)		1 236 631	1 682 948	1 370 129	1 577 706	1 517 506	1 517 506	1 517 506	1 690 322	1 793 471	1 952 040

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)

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
	TLMTO D_01	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 June 2024	# of Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Corporate	Council Resolution
	TLMTO D_02	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Human Resource Management	To reduce the vacancy rate within the financial year	# of vacant positions filled within financial year	Number	85	30	Operational	10	0	10	10	Director Corporate	Appointment letters
	TLMTO D_03	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Human Resource Management	To monitor the review of policies within a financial year	# Policies reviewed within the financial year	Number	15	18	Operational	0	0	0	18	Director Corporate	Council Resolution
	TLMTO D_04	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	0	100%	Operational	100%	100%	100%	100%	Director Corporate	Disciplinary cases reports
	TLMTO D_05	To inculcate entrepreneurial and intellectual capabilities	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	Dated Proof of submission
	TLMTO D_06	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2024	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMTO D_07	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the Draft 2024/25 IDP by 31 March 2024	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Draft IDP/ Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
	TLMTO D_08	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the Final 2024/25 IDP by 31 May 2024	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Final IDP/ Council resolution
	TLMTO D_09	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	Approval of the Final 2024/25 SDBIP by 30 June 2024	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Signed SDBIP by the Executive Mayor
	TLMTO D_10	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Report / Council resolution
	TLMTO D_11	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Report/ Council resolution
	TLMTO D_12	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	%	100%	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTO D_13	To promote democracy and sound governance	Municipal transformation and organisational development	PMS	To ensure quartely assessments for S54 & 56 Managers is conducted within financial year .	# of performance assessments conducted for Sec 54A & 56 Managers	Number	1	2	Operational	0	1	0	1	Municipal Manager	Performance Assessments report for Senior Managers

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
	TLMTO D_14	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial 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 Treasury
	TLMTO D_15	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMTO D_16	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Report / Council resolution
	TLMTO D_17	To promote democracy and sound governance	Municipal Transformation and Organisational Development	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	Municipal Manager	Report / Council resolution
	TLMTO D_18	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published in the website after 7 days of adoption	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Website screenshots of the report
	TLMTO D_19	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	SDBIP / Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
	TLMTO D_20	To promote democracy and sound governance	Municipal Transformation and Organisational Development	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	Signed Service Level Agreements
	TLMTO D_21	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	AG Action Plan/ Council resolution
	TLMTO D_22	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2024	# of Risk reports submitted to Audit Committee on a quarterly base	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quarterly risk reports
	TLMTO D_23	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2024	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	65%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA findings register
	TLMTO D_24	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2024	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	20%	100%	Operational	N/A	N/A	50%	100%	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)
	TLMTO D_25	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2024	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	70%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved Risk issues and POE submitted

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence requires
	TLBSD 01	Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	N/A	N/A	N/A	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of the waste water risk abatement plan by 30 June 2024	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Water	Plan/ Council resolution
	TLBSD 03	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	12	12	Operational	3	3	3	3	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 04	To promote democracy and sound governance	Legal Services	To improve efficient and effectiveness of municipal administration within financial year	# of by-laws gazetted by 30 June 2024	Number	0	5	Operational	N/A	N/A	N/A	5	Municipal Manager	Council resolution
	TLBSD 05	Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	1850 HH	6000 HH	Operational	N/A	N/A	N/A	6000 HH	Senior Manager Water	Technical Reports
	TLBSD 06	Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	4284 HH	473 HH	Operational	0	0	0	473 HH	Senior Manager Technical	Completion Certificate / Happy letters

	TLBSD 07	Clean, safe and hygienic environment, water and sanitation services	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	5697 km	1000 km	Operational	250 km	250 km	250 km	250 km	Senior Manager Technical	Signed Monthly Grading reports
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Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	Responsible Person	Evidence requires
KPA 3 : LOCAL ECONOMIC DEVELOPMENT															
KEY PERFORMANCE INDICATORS															
OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	TLLED_01	To promote economic sectors of the district	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number	2 786	2 794	Operational	350	350	350	1744	Senior Manager Planning	Proof of jobs opportunities created
	TLLED_02	To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	4	4	Operational	1	1	1	1	Senior Manager Planning	Training reports
	TLLED_03	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	181	100	Operational	20	20	30	30	Senior Manager Planning	Proof for SMME s supported
	TLLED_04	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 Planning	EPWP reports/ Council resolution
	TLLED_05	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	3	4	Operational	1	1	1	1	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLED_06	To promote economic sectors of the district	LED	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	2	4	Operational	1	1	1	1	Senior Manager Planning	proof for Marketing initiatives coordinated
	TILLED_7	To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements attended	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager Planning	Attendance register & Reports

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY															
	TLFV_01	To Increase revenue generation and implement financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	41%	95%	Operational	95%	95%	95%	95%	CFO	Reconciliation report (Billing reports)
	TLFV_02	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	0%	80%	Operational	40%	60%	70%	80%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLFV_03	To Increase revenue generation and implement financial control systems	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) within the financial year	Number	0%	4	Operational	1	1	1	1	CFO	Data cleansing reports (meter services)
	TLFV_04	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 the MM.	Number	0	4	Operational	1	1	1	1	CFO	Quarterly Financial Statements /Dated proof of submission

	TLFV_05	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Draft Budget / Council Resolution
	TLFV_06	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	Final Budget / Council Resolution
	TLFV_07	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	11	N/A	CFO	Draft Budget related policies / Council Resolution
	TLFV_08	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	11	CFO	Final Budget related policies / Council Resolution
	TLFV_09	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Adjusted Budget / Council Resolution

	TLFV_10	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number		1	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission
	TLFV_11	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation 32 Registers developed and updated	Number	12	12	Operational	3	3	3	3	CFO	Updated Deviation register
	TLFV_12	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12	12	Oerational	3	3	3	3	CFO	Financial reports
	TLFV_13	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of monthly Sec 71 reports submitted to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	3	3	CFO	Dated proof of submission
	TLFV_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

	TLFV_15	To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	%	100%	100%	Operational	100%	100%	100%	100%	CFO	Website screenshots
	TLFV_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.	% in payment of invoices within 30 days of receipt from the service providers	%	47%	100%	Operational	100%	100%	100%	100%	CFO	Age Analysis
	TLFV_17	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	1	N/A	N/A	N/A	CFO	GRAP compliance Assets register compiled
	TLFV_18	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	0	1	0	1	CFO	Quarterly Assets verification reports
	TLFV_19	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	74%	100% Capital Budget spent	Capital	20%	40%	70%	100%	CFO/Water & Technical Services	Financial reports/

	TLFV_20	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)		100% Operational Budget spent	Operational	20%	40%	70%	100%	CFO/Water & Technical Services	Financial reports/
	TLFV_21	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	91%	100% MIG expenditure	Capital	20%	45%	70%	100%	CFO/Water & Technical Services	Financial reports/
	TLFV_22	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RBIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	70%	100% RBIG expenditure	Capital	20%	40%	70%	100%	CFO/Water & Technical Services	Financial reports/
	TLFV_23	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	63%	100% WSIG expenditure	Capital	20%	40%	70%	100%	CFO/Water & Technical Services	Financial reports/
	TLFV_24	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	75%	100% RRAMS expenditure	Capital	20%	40%	70%	100%	CFO/Water & Technical Services	Financial reports/

	TLFV_25	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	20%	40%	70%	100%	CFO	Financial reports/
	TLFV_26	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	20%	40%	70%	100%	CFO/Water & Technical Services	Financial reports/

KPA 6 : SPATIAL RATIONALE

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence requires
	SPR 01	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolpment	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	%	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Planning	dated Land use register
	SPR 02	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolpment	# of Municipal Planning Tribunal meetings coordinated	Number	8	4	Operational	1	1	1	1	Senior Manager Planning	Attendance Register, Minutes
	SPR 03	To have efficient, effective economic and intergrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land deveolpment	Percentage in Capturing Projects in the GIS system within the financial year .	%	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Planning	List of projects coordinates in the GIS
	SPR 04	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolpment	# To establish township in Namakgale 500 sites(BPM) by 30 June 2024	Number	New	1	R526 500,00	N/A	N/A	N/A	1	Senior Manager Planning	Appointment Letter/ SLA
	SPR 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 in Burgersdorp 600, Relela 200 & Mariveni 200 sites(GTM) by 30 June 2024	Number	New	1	R2 106 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Appointment Letter/ SLA
	SPR 06	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolpment	# of Township established at Phooko 200 & Mkwakwaila300 (GLM) 1000 sites by 30 June 2024	Number	New	1	R1 053 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Appointment Letter/ SLA

	SPR 07	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolpment	# of SDF reviewed by 30 June 2024	Number	New	1	R1 053 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Council resolution
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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)

Vote Nr	Top Layer KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	1st Quarter (1 Jul-30 Sept 2023)	2nd Quarter (1 Oct -31 Dec 2023)	3rd Quarter (1 Jan 31 Mar 2024)	4th Quarter (1 Apr- 30 Jun 2024)	KPI Owner	Evidence Required
	TLGG PP_01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	14	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TL_G GPP_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	78%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLGG PP_03	To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	11	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TLGG PP_04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	38	39	Operational	9	9	11	10	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GG PP_05	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%	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_GG PP_06	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	4	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes, Attendance Register

TL_G GPP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	1	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
TL_GG PP_08	To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of Ethics Committee Meeting held within the financial year	Number	10	4	Operational	1	1	1	1	Manager Executive Mayor s Office	Attendance Register
TL_GG PP_09	To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	10	Operational	N/A	N/A	N/A	10	Manager Executive Mayor s Office	Attendance Register, Minutes
TLGG PP_10	To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	9	4	Operational	1	1	1	1	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
TLGG PP_11	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	1	1	2	1	Manager Executive Mayor s Office	Council resolutions
TLGG PP_12	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	14	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register
TL_GG PP_13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in Implementation of MANCO Resolutions within the financial year	Percentage	1	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions register
TLGG PP_14	To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	13	12	Operational	3	3	3	3	Senior Manager Corporate	Agenda, Minutes & attendance register

	TLGG PP_15	To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	64%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Updated Resolutions register
	TLGG PP_16	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	6	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register
	TLGG PP_17	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	13	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register
	TLGG PP_18	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
	TLGG PP_19	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	Number	3	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda & Attendance register
	TLGG PP_20	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed	Number	4	4	Operational	1	1	1	1	Director Executive Mayor s Office	Electronic News letters
	TLGG PP_21	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	11	7	Operational	2	1	2	2	Municipal Manager	Agenda, Minutes & Attendance register

	TLGG PP_22	To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	64%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committe e resolusion s register
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	TLGG PP_23	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolutio n
	TLGG PP_24	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_25	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolutio n
	TLGG PP_26	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	N/A	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Fraud and Corruptio n case register
	TLGG PP_27	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	Number	Disclaimer	1	Operational	N/A	1	N/A	N/A	Municipal Manager	Auditor General Audit Report
	TL_G GPP_2 8	To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	1	1	Senior Manager Corporate	Audit trail report
	TL_G GPP_2 9	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Number	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Audit trail report

	TL_G GPP_3 0	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan
	TL_G GPP_3 1	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved revised Internal Audit Charter

2023/24 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

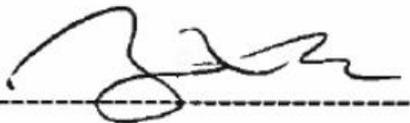
BASIC SERVICE DELIVERY PROJECTS 2023/ 2024

Region/Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
BSD P1	To have integrated infrastructure development	Water	Construction of Hoedspruit bulk Water supply	Hoedspruit Bulk water supply	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R10 689 867	25	50	75	100	Completion certificate
BSD P2	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R51 000 000	25	50	75	100	Completion certificate
BSD P3	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R63 200 419	25	50	75	100	Completion certificate
BSD P4	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R42 500 000	25	50	75	100	Completion certificate
BSD P5	#REF!	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	2023/07/01	2024/06/30	#REF!	MIG	R59 500 000	25	50	75	100	Completion certificate
BSD P6	To have integrated infrastructure development	Water	Construction of Sefototse to Ditshosini / ramahlatsi bulk water and water reticulation	Sefototse to Ditshosini bulk water/ ramahlatsi bulk water &	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R5 974 307	25	50	75	100	Completion certificate
BSD P7	To have integrated infrastructure development	Water	Construction of Sekgosesa Water Scheme supply and Borehole equipment	Sekgosesa Water Scheme	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R59 500 000	25	50	75	100	Completion certificate
BSD P8	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye Bulk Water supply	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R54 733 657	50	50	75	100	Completion certificate
BSD P9	To have integrated infrastructure development	Water	Upgrading of Thapane water supply scheme	Thapane water supply scheme upgrading of Water Reticulation	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R6 911 166	25	50	75	100	Completion certificate
BSD P10	To have integrated infrastructure development	Water	Upgrading and Extension of Thapane water scheme	Thapane Water Treatment Plant and replacement of Rensing Us	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R35 107 834	25	50	75	100	Completion certificate
BSD P11	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	2023/07/01	2024/06/30	Senior Manager Water Services	MIG	R61 625 000	25	50	75	100	Completion certificate

2023/2024 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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

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



CLLR P.J SHAYI
EXECUTIVE MAYOR
MOPANI DISTRICT MUNICIPALITY

22/06/2023

DATE