

MOPANI DISTRICT MUNICIPALITY



2020-2021

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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

LEGISLATION

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

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

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

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

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

(a) projections for each month of-

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

(ii) operational and capital expenditure, by vote;

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

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

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

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan over three years

1. METHODOLOGY AND CONTENT

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [1](FMPPi) that was published in May 2007. The accompanying figure as an extract from the FMPPi is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes

SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

KPA	GOAL	STRATEGIC OBJECTIVE
Municipal Transformation and Organisational Development	Efficient, effective and capable workforce	To inculcate entrepreneurial and intellectual capabilities.
	A learning institution	To strengthen record keeping & knowledge management
Basic Service Delivery	Sustainable infrastructure development and maintenance	To accelerate sustainable infrastructure and maintenance in all sectors of development.
	Clean, safe and hygienic environment, water and sanitation services.	To have integrated infrastructure development.
	Safe, healthy living environment	To improve community safety, health and social well-being
Local Economic Development	Growing economy (through agriculture, mining, tourism and manufacturing).	To promote economic sectors of the District
Spatial Rationale	Sustainable, optimal, harmonious and integrated land development	To have efficient, effective, economic and integrated use of land space.
Financial Viability	Reduced financial dependency and provision of sound financial management	To increase revenue generation and implement financial control systems
Good Governance and Public Participation	Democratic society and sound governance	To promote democracy and sound governance

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence required
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KEY PERFORMANCE INDICATORS																	
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)																	
	TLMTO D_01	M_140	To promote democracy and sound governance	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2021	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate	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 2020	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Council resolution
	TLMTO D_07	M_24	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the Draft 2021/22 IDP by 31 March 2021	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence required
	TLMTO D_08	M_25	To promote democracy and sound governance	Good Governance and Public Participation	IDP	Approval of the Final 2021/22 IDP by 31 May 2021	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council resolution
	TLMTO D_09	M_40	To promote democracy and sound governance	Good Governance and Public Participation	PMS	To ensure that SDBIP is finalised by 30 June 2021	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Signed SDBIP by the 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-20	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 (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence required
	TLMTO D_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	1	N/A	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	1	N/A	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 (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence required
	TLMTO D_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	1	N/A	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 2021	# 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 2021	% 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 2021	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	38%	100%	Operational	N/A	N/A	50%	100%	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 (30/06/2020)	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence required
	TLMTO D_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 2021	% 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 30/06/2020	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TLBSD01		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
	TLBSD02	M_189 or PRC_01	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of water services Infrastructure development plan by end of June	Number	0	1	Operational	N/A	N/A	N/A	1	Water & Engineering Director	Approved Infrastructure Plan
	TLBSD03	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
	TLBSD04	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
	TLBSD05	M_164	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports submitted to CoGHSTA	Number	12	12	Operational	3	3	3	3	Water & Engineering Director	MIG report & proof of submission
	TLBSD06		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2021	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 30/06/2020	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	Responsible Person	Evidence requires
KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
KEY PERFORMANCE INDICATORS																
OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
	TLLED_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 1(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	1	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	N/A	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 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 3 Jun 2021)	KPI Owner	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY																
KEY PERFORMANCE INDICATORS																
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY																
	TLF V_01		To Increase revenue generation and implement financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	82%	95%	Operational	95%	95%	95%	95%	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 implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Council Resolution
TLF V_06		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	Council Resolution
TLF V_07	M_19	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	11	N/A	CFO	Council Resolution
TLF V_08		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	11	CFO	Council Resolution
TLF V_09	M_18	To Increase revenue generation and implement 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 implemet 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 implemet 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 implemet 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 implemet 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 implemet 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 30/06/2020	Annual Target (30/06/2021)	Budget 2020/21	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 30 Jun 2021)	KPI Owner	Evidence requires
KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TPSR_01		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land 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 /06/2020	Annual Target (30/06/2021)	Budget 2020/2021	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter (1 Oct -31 Dec 2020)	3rd Quarter (1 Jan 31 Mar 2021)	4th Quarter (1 Apr- 3 Jun 2021)	KPI Owner	Evidence Required
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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

	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 Audit Opinion obtained by 31 december each year	Number	Qualified	1	Operational	N/A	1	N/A	N/A	Municipal Manager	Auditor General Audit

L TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2020/21													
Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Democratic society and sound governance	Administration	To Purchase & Deliver Air Conditionioning System by 30 June 2020	Air Conditioning system	2020/07/01	2021/06/30	Corporate Director	MDM	R1 000 000,00	Develop Specifications and submit to SCM ,Tender Advertisement	Appointme nt of service provider	Air Conditione rs purchased & delivered	N/A	Delivery note

2020/21 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 Hoedspruit Bulk Water Supply	Hoedspruit Bulk Water Supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R16 576 314,00	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Water Reticulation at Jopie, Mawa & Ramotshinyadi	Jopie Mawa-Ramotshinyadi	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R28 088 973,00	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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R30 071 429,00	Construction at 70%	Construction at 80%	Construction at 90%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Bulk Water Supply & Water Reticulation and extension at Thapane	Thapane Water supply scheme -Upgrading and extension	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R30 600 481,00	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 Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R13 380 148,00	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	KAmperus Bulk Water Reticulation and Scortia Water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R21 380 952,00	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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R21 380 952,00	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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R11 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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R23 209 539,00	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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R53 452 381,00	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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R61 142 857,00	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	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R48 452 381,00	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 Lenyenyane Bulk Water Water Supply	Lephephane Bulk Water	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R41 171 106,00	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)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	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)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	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)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	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)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	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)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	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)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R30 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	Refurbishment of existing borehole and water reticulation at Dzingidzingi by 30 June 20	Dzingidzingi Refurbishment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Construction of Mapuve Bulklime & Internal reticulation with house connections	Mapuve Refurbishment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Construction of Water Scheme at Kubyana Water Sheme	Modjadji Water Scheme Kubyana	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Upgrading of water reticulation at Dzumeri water scheme	Dzumeri water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Construction of Bulk Water Scheme for Modjadji Water Scheme Iketleng	Modjadji Water Scheme Iketleng	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 265 100,00	Construction commences , 50%	Construction commences , 70%	Construction commences , 85%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Construction of Bulk Water Scheme for Mameja-Skororo Water Scheme Iketleng	Mameja-Skororo Water Scheme Metz	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Construction of Ritava 1 Scheme Mabejilong Water Scheme Iketleng	Ritava 1 Scheme Mabejilong	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Replacement & Resizing of Asbestos cement pipes	Namakgale Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Replacement & Resizing of Asbestos cement pipes	Lulekani Water Scheme (Lulekani)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R5 310 495,00	Construction commences , 50%	Construction commences , 70%	Construction commences , 85%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Upgrading of Mageva internal water reticulation	Mageva Water Scheme pipeline	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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 Makhuvu internal water reticulation	Makhuvu Water Scheme pipeline	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Refurbishment of package plant and raw water pipeline	Zava water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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	Construction of Bulk Water Scheme for Mokwasele Water Scheme	Mokwasele Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 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	Replacement & Resizing of Water storage tank (2ml concrete reservoir)	Mapikirin Replacements & Pipes	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R1 600 000,00	Construction commences , 50%	Construction commences , 70%	Construction commences , 85%	Construction at 100% (Project completed)	Completion certificate
	To have integrated infrastructure development	Water	Replacement & Resizing of Water storage tank (2ml concrete reservoir)	Mapikirin Replacements & Pipes	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 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	Construction of Sewer Emergency Dam at Tshelang -Gape Sewer Booster Station and Upgrading of the outfall sewer pipeline	Tshelang -Gape Sewer Emergency Dam & Sewer Booster Station	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R3 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 Makgagapatshe Internal Water Reticulation	Makgagapatshe Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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 water reticulation at Giyani RWS water scheme	Giyani RWS Scheme Giyani	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 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 water reticulation at Ritavi RWS Mariveni water scheme	Ritavi RWS Mariveni	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R2 000 000,00	Construction commences , 50%	Construction commences , 70%	Construction commences , 85%	Construction at 100% (Project completed)	Completion certificate

	To Improve community safety, health and social well-being	Fire	Upgrading of Fire Station	Fire Station Upgrade	2020/07/01	2021/06/30	Community Director	MDM	R1 000 000,00	15	35	70	R100,00	Completion certificate
	To Improve community safety, health and social well-being	Fire	To purchase and delivery of fire & rescue equipment	Fire & rescue Equipment	2020/07/01	2021/06/30	Community Director	MDM	R1 400 000,00	Development of specifications & submit to SCM	Appointment of Service Provider	Fire & Rescue equipments purchased & Delivered	N/A	Delivery note

MUNICIPAL FINANCE VIABILITY PROJECTS 2020/21													
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	2020/06/01	2021/06/30	CFO	MDM	250 000	15	35	70	100	Delivery note

2020/21 SERVICE DELIVERY IMPLEMENTATION PLAN

Approval by the Mayor

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

Monitoring the implementation of the SDBIP

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

Signatures

2020/21 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