

# **MOPANI DISTRICT MUNICIPALITY**



**2024-2025**

**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 vote<sup>1</sup>
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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	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	Municipal Transformation & Institutional Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2025	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Corporate	Council Resolution
	TLMTO D_02	M_136	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	49	35	Operational	10	5	5	5	Director Corporate	Appointment letters
	TLMTO D_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	27	8	Operational	0	0	0	8	Director Corporate	Policies/Council Resolution
	TLMTO D_04	M_28	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	Percentage	57%	100%	Operational	100%	100%	100%	100%	Director Corporate	Disciplinary cases reports
	TLMTO D_05	M_144	To promote democracy and sound governance	Municipal Transformation & Institutional Development	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	M_26	To promote democracy and sound governance	Municipal Transformation & Institutional 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	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2025/26 IDP by 31 March 2025	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Draft IDP/ Council resolution
	TLMTO D_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2025.25 IDP by 31 May 2025	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Process Plan / 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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	KPI Owner	Evidence required
	TLMTO D_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2025/26 SDBIP by 30 June 2025	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Signed SDBIP by the Executive Mayor
	TLMTO D_10	M_38	To promote democracy and sound governance	Municipal Transformation & Institutional 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	M_20	To promote democracy and sound governance	Municipal Transformation & Institutional 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	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional 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	Number	7	7	Operational	7	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTO D_13	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	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	2	2	Operational	0	0	1	1	Municipal Manager	Performance Assessments report
	TLMTO D_14	M_39	To promote democracy and sound governance	Municipal Transformation & Institutional Development	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 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA,AG , Provincial
	TLMTO D_15	M_35	To promote democracy and sound governance	Municipal Transformation & Institutional Development	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

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	TLMTO D_16	M_36	To promote democracy and sound governance	Municipal Transformation & Institutional 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	M_97	To promote democracy and sound governance	Municipal Transformation & Institutional 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	M_96	To promote democracy and sound governance	Municipal Transformation & Institutional 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 & Institutional 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
	TLMTO D_20	M_32	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve effecience and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLA s developed/ # of Appointmen ts made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
	TLMTO D_21	M_11	To promote democracy and sound governance	Municipal Transformation & Institutional 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
	TLMTO D_22	M_48	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk manageme nt	To ensure effective implementation of risk mitigations actions 30 June 2025	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quartely risk reports
	TLMTO D_23	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	64%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA findings register

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	TLMTOD_24	M_12	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	46%	100%	Operational	50% (2022/23)	100% (2022/23)	50% (2023/24)	100% (2023/24)	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted )
	TLMTOD_25	M_49 or M_47?	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2025	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	80%	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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TLBSD 01		Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	N/A	N/A	N/A	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02	M_16 4	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	11	12	Operational	3	3	3	3	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 03		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2025	Number	2	3	Operational	N/A	N/A	N/A	3	Municipal Manager	Government Gazette
	TLBSD 04		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number (HH)	9632 HH	3000 HH	Operational	N/A	N/A	N/A	3000 HH	Senior Manager Water	Technical Reports
	TLBSD 05		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)	505km	400km	Operational	100km	100km	100km	100km	Senior Manager Technical	Signed Monthly Grading reports

<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>																
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Responsible Person	Evidence requires
	TLLED_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number	1 446	2 500	Operational	625	625	625	625	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	7	4	Operational	1	1	1	1	Senior Manager Planning	Training reports
	TLLED_03	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	178	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	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	4	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	9	4	Operational	1	1	1	1	Senior Manager Planning	proof of Marketing initiation coordinated

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	KPI Owner	Evidence required
<b>KPA 4 MUNICIPAL FINANCIAL VIABILITY</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>																
	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)	1%	95%	Operational	95%	95%	95%	95%	CFO	Reconciliation report (Billing reports)
	TLF V_02	M_1 22	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	1%	80%	Operational	20%	40%	60%	80%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_03	M_1 16	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	0	4	Operational	1	1	1	1	CFO	Council resolution / Quarterly Financial Statements
	TLF V_04	M_1 13	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Draft Budget / Council Resolution

	TLF V_05		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	Final Buget / Council Resolution
	TLF V_06	M_19	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	11	N/A	CFO	Draft Budget related policies / Council Resolution
	TLF V_07		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	11	CFO	Final Budget related policies / Council Resolution
	TLF V_08	M_18	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Adjusted Budget / Council Resolution
	TLF V_09	M_15	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission

	TLF V_10		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation 32 Registers developed and updated	Number	12	12	Operational	3	3	3	3	CFO	Updated Deviation register
	TLF V_11		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12	12	Operational	3	3	3	3	CFO	Financial reports
	TLF V_12	M_12	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	3	3	CFO	Dated proof of submission
	TLF V_13		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	3	N/A	N/A	N/A	Municipal Manager	Appointment Letters (Committees)
	TLF V_14		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	Percentage	100%	100%	Operational	100%	100%	100%	100%	CFO	Website screenshots

	TLF V_15		To Increase revenue generation and implemenet financial control systems	Expenditure 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	Percentage	89%	100%	Operational	100%	100%	100%	100%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_16		To Increase revenue generation and implemenet 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 compliace Assets register compiled
	TLF V_17		To Increase revenue generation and implemenet 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
	TLF V_18	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)	100%	100% Capital Budget spent	Capital	20%	40%	70%	100%	CFO/Water / Tech	Financial reports/
	TLF V_19	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)	100%	100% Operational Budget spent	Operational	20%	40%	70%	100%	CFO/Water r r	Financial reports/

	TLF V_20	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	20%	45%	70%	100%	CFO / Technical	Financial reports/
	TLF V_21		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	20%	40%	70%	100%	CFO / Technical	Financial reports/
	TLF V_22		To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS expenditure	Capital	20%	40%	70%	100%	CFO / Technical	Financial reports/
	TLF V_23		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/
	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	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	20%	40%	70%	100%	CFO/Water	Financial reports/

KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	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 deveolopment	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 deveolopment	# of Municipal Planning Tribunal meetings coordinated	Number	16	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 deveolopment	Percentage in Capturing Projects in the GIS system within the financial year .	Percentage	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 deveolopment	# To establish township in Gravelotte 400 sites(Planning BPM) by 30 June 2025	Number	New	1	R800,000	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Mavele sites(Planning GTM) by 30 June 2025	Number	New	1	R200,000	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 06		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Township established at Phooko & Mokwakwaila(G LM) 1000 sites by 30 June 2025	Number	New	1	R1,000,000	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan

	SPR 07		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# To establish township in Selwane 200 sites(Planning BPM) by 30 June 2025	Number	New	1	<b>R200,000</b>	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 08		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# To establish township in Burgersdorp, Relela & Mariveni (GTM) by 30 June 2025	Number	New	1	<b>R1,000,000</b>	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 09		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# To establish township in Xihoko 200 sites(Planning GTM) by 30 June 2025	Number	New	1	<b>R200,000</b>	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 10		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# of SDF reviewed by 30 June 2025	Number	New	1	<b>R1,000,000</b>	N/A	N/A	N/A	1	Senior Manager Planning	Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	KPI Owner	Evidence Required
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>															
	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	14	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGP_P_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLG_GPP_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	14	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TLG_GPP_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	65	39	Operational	9	9	11	10	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GGP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	80%	100%	Operational	100%	100%	100%	100%	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_GGP_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_GGP_P_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	69%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register

	TL_G GPP _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	7	4	Operational	1	1	1	1	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_G GPP _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	5	Operational	N/A	N/A	N/A	5	Manager Executive Mayor s Office	Attendance Register, PP Report
	TLG GPP _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	15	5	Operational	1	1	2	1	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TLG GPP _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	N/A	1	2	2	Manager Executive Mayor s Office	Council resolutions
	TLG GPP _12	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of Ward District Committee Meetings held within the financial year	Number	0	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda, Minutes & attendance register
	TLG GPP _13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	12	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register
	TL_G GPP _14	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in implementation of MANCO Resolutions within the financial year	Percentage	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions register
	TLG GPP _15	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
	TLG GPP _16	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 ):	77%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Updated Resolutions register

	TLG GPP _17	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, Register & Presentation/ Report
	TLG GPP _18	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 _19	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%	Manager Mayor s Office	Updated Complaints Management Register
	TLG GPP _20	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	Manager Mayor s Office	Agenda, Register & Presentation/ Report
	TLG GPP _21	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed <b>(Electronic)</b>	Number	4	4	Operational	1	1	1	1	Manager Mayor s Office	Electronic News letters
	TLG GPP _22	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	7	7	Operational	2	1	2	2	Municipal Manager	Agenda, Minutes & Attendance register
	TLG GPP _23	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	82%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committee resolution s register

	TLG GPP _24	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
	TLG GPP _25	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 Resolutio n
	TLG GPP _26	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
	TLG GPP _27	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
	TLG GPP _28	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 GGP P_2 9	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 GGP P_3 0	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Percentage	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Audit trail report
	TL GGP P_3 1	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_GGP P_3 2	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
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## 2024/25 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 and publicised.

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



DATE

## MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2024/25)

### MUNICIPAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2024/25

Pro No	Strategic Objective	Program me	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
MTOD1	Democratic society and sound governance	Admin	To purchase & deliver Data projectors by 30 June 2025	Data projectors	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R434,984</b>	25%	50%	75%	100%	Delivery note
MTOD2	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2025	Computers	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R1,304,352</b>	25%	50%	75%	100%	Delivery note
MTOD3	democratic society and sound governance	IT	Acquisition of Server by 30 June 2025	Server	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R2,608,692</b>	25%	50%	75%	100%	Delivery note
MTOD4	democratic society and sound governance	Admin	Acquisition & fitting of Office Furniture by 30 June 2025	Office Furniture	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R500,000</b>	25%	50%	75%	100%	Delivery note
MTOD5	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2025	Computer Software	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R1,304,352</b>	25%	50%	75%	100%	Software License
MTOD6	democratic society and sound governance	Admin	Acquisition of Electricity Backup by 30 June 2025	Electricity Backup	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R2,173,908</b>	25%	50%	75%	100%	Delivery note
MTOD7	democratic society and sound governance	Admin	Construction of Guard rooms by 30 June 2025	Guard rooms	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R869,556</b>	25%	50%	75%	100%	Payment Certificate & Progress report

MTOD8	democratic society and sound governance	IT	Replacement of UPS by 30 June 2025	Uninterrupted Power supply	7/1/2024	6/30/2025	Senior Manager Corps	MDM	<b>R260,868</b>	25%	50%	75%	100%	Delivery note & Installation certificate
MTOD9	Democratic society and sound governance	Admin	To purchase & Install Telephone PABX system	Telephone PABX system	7/1/2024	6/30/2025	Senior Manager Corps	<b>MDM</b>	<b>R6,956,520</b>	25%	50%	75%	100%	Delivery note

**2024/25 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR**

**BASIC SERVICE DELIVERY PROJECTS 2024/ 2025**

Project #	Strategic Objective	Program me	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
BSD1	To have integrated infrastructure development	Water	Construction of Booster Pump in Scotia	Booster Pump Scotia	7/1/2024	6/30/2025	Senior Manager Technical Services	MIG	R2,869,560	25%	50%	75%	100%	Completion certificate
BSD2	To have integrated infrastructure development	Water	Construction of Kampersrus Bulk water reticulation Bulk Water	Kampersrus Bulk water reticulation Bulk Water	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R1,913,040	25%	50%	75%	100%	Completion certificate
BSD3	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R41,224,080	25%	50%	75%	100%	Completion certificate
BSD4	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R12,994,368	25%	50%	75%	100%	Completion certificate
BSD5	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R48,181,596	25%	50%	75%	100%	Completion certificate
BSD6	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R77,642,124	25%	50%	75%	100%	Completion certificate
BSD7	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R128,183,880	25%	50%	75%	100%	Completion certificate
BSD8	To have integrated infrastructure development	Water	Construction of Rotterdam (Manyunyu) Ground Water Scheme	Rotterdam (Manyunyu) Ground Water Scheme	7/1/2024	6/30/2025	Senior Manager Technical Services	MIG	R13,043,484	25%	50%	75%	100%	Completion certificate
BSD9	To have integrated infrastructure development	Water	Construction of Sekgopo Bulk water & reticulation	Sekgopo Water Reticulation	7/1/2024	6/30/2025	Senior Manager Technical Services	MIG	R28,693,908	25%	50%	75%	100%	Completion certificate
BSD10	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R125,194,524	25%	50%	75%	100%	Completion certificate
BSD11	To have integrated infrastructure development	Water	To Purchase 15 fleet fo water servives	Water services Fleet	7/1/2024	6/30/2025	Senior Manager Tech	MDM	R11,000,000	25%	50%	75%	100%	Delivery note
BSD12	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2024	Fire & Rescue Equipments	7/1/2024	6/30/2025	Senior Manager Comm	MDM	R4,347,828	25%	50%	75%	100%	Delivery note

## 2024/25 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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