

MOPANI DISTRICT MUNICIPALITY



2022-2023

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Table of Contents	
Legislation	3
Methodology & Content	4
Strategic Objectives	5
Municipal Transformation and Organisational Development KPI's	6
Basic Service Delivery KPI s	10
Local Economic Development KPI's	12
Municipal Financial Viability KPI's	13
Spatial Planning	19
Good Governance and Public Participation KPI's	21
Municipal Transformation Projects	27
Basic Service Delivery Projects	28
Municipal Financial Viability Projects	31
Approval	33

“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](FMPPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPPI 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

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Vote Nr	Top Layer KPI Ref	KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2022)	Annual Target (30/06/2023)	Budget 2022/23	1st Quarter (1 Jul-30 Sept 2022)	2nd Quarter (1 Oct -31 Dec 2022)	3rd Quarter (1 Jan 31 Mar 2023)	4th Quarter (1 Apr- 30 Jun 2023)	KPI Owner	Evidence required
	TLMTO D_01	Municipal Transformation & Organisational Development	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2023	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Corporate	Council Resolution
	TLMTO D_02	Municipal Transformation & Organisational Development	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	61	20	Operational	4	6	6	4	Director Corporate	Appointment letters
	TLMTO D_03	Municipal Transformation & Organisational Development	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	21	15	Operational	0	0	0	15	Director Corporate	Council Resolution
	TLMTO D_04	Municipal Transformation & Organisational Development	To promote democracy and sound governance	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	75	100%	Operational	100%	100%	100%	100%	Director Corporate	Disciplinary cases reports
	TLMTO D_05	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Municipal Transformation & Organisational Development	To promote democracy and sound governance	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2023	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	Municipal Transformation & Organisational Development	To promote democracy and sound governance	IDP	Approval of the Draft 2023/24 IDP by 31 March 2023	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution

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	TLMTO D_08	Municipal Transformation & Organisational Development	To promote democracy and sound governance	IDP	Approval of the Final 2023/24 IDP by 31 May 2023	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council resolution
	TLMTO D_09	Municipal Transformation & Organisational Development	To promote democracy and sound governance	PMS	Approval of the Final 2023/24 SDBIP within 28 days after approval of the IDP & Budget within the financial year	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	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Municipal Transformation & Organisational Development	To promote democracy and sound governance	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	%	100%	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTO D_13	Municipal Transformation & Organisational Development	To promote democracy and sound governance	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within the financial year	# of performance assessments conducted for Sec 54A & 56 Managers	Number	1	2	Operational	0	1	0	1	Municipal Manager	Performance Assessments report
	TLMTO D_14	Municipal Transformation & Organisational Development	To promote democracy and sound governance	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial 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 Treasury .

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	TLMTO D_15	Municipal Transformation & Organisational Development	To promote democracy and sound governance	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Dated proof of submission to CoGHSTA
	TLMTO D_16	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Council resolution
	TLMTO D_17	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Operational	N/A	N/A	1	N/A	Municipal Manager	Council resolution
	TLMTO D_18	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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	Council resolution
	TLMTO D_20	Municipal Transformation & Organisational Development	To promote democracy and sound governance	Legal Services	To improve effeciencie 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 Appointme nts made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
	TLMTO D_21	Municipal Transformation & Organisational Development	To promote democracy and sound governance	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/A ction plan
	TLMTO D_22	Municipal Transformation & Organisational Development	To promote democracy and sound governance	Risk managem ent	To ensure effective implementation of risk mitigations actions 30 June 2023	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quartely risk reports

Vote Nr	Top Layer KPI Ref	KPA	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2022)	Annual Target (30/06/2023)	Budget 2022/23	1st Quarter (1 Jul-30 Sept 2022)	2nd Quarter (1 Oct -31 Dec 2022)	3rd Quarter (1 Jan 31 Mar 2023)	4th Quarter (1 Apr- 30 Jun 2023)	KPI Owner	Evidence required
	TLMTO D_23	Municipal Transformation & Organisational Development	To promote democracy and sound governance	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2023	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	59%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved & updated AG Action Plan
	TLMTO D_24	Municipal Transformation & Organisational Development	To promote democracy and sound governance	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2023	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	52%	100%	Operational	N/A	N/A	50%	100%	Municipal Manager	Resolved AG issues and POE 's submitted
	TLMTO D_25	Municipal Transformation & Organisational Development	To promote democracy and sound governance	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2023	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	90%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2022)	Annual Target (30/06/2023)	Budget 2022/23	1st Quarter (1 Jul-30 Sept 2022)	2nd Quarter (1 Oct -31 Dec 2022)	3rd Quarter (1 Jan 31 Mar 2023)	4th Quarter (1 Apr- 30 Jun 2023)	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	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of the waste water risk abatement plan by 30 June 2023	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Water	Council resolution/Plan
	TLBSD 03	To improve community safety, health & wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of District fire Plan by 30 June 2023	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager Community	Council resolution
	TLBSD 04	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	12	12	Operational	3	3	3	3	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 05	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2023	Number	2	5	Operational	N/A	N/A	N/A	5	Municipal Manager	Council resolution
	TLBSD 06	Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	6 446	6 000	Operational	N/A	N/A	N/A	6 000	Senior Manager Water	Technical report / Progress report

	TLBSD 07	Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	1 075	5 461	Operational	N/A	N/A	N/A	5 461	Senior Manager Technical	Completion Certificates / Happy letters
	TLBSD 08	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)	12 694	2000	Operational	500	500	500	500	Senior Manager Technical	Monthly grading reports

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2022)	Annual Target (30/06/2023)	Budget 2022/23	1st Quarter (1 Jul-30 Sept 2022)	2nd Quarter (1 Oct -31 Dec 2022)	3rd Quarter (1 Jan 31 Mar 2023)	4th Quarter (1 Apr- 30 Jun 2023)	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 EPWP	Number	2 806	2 786	Operational	1000	594	594	594	Senior Manager Planning	Proof of jobs created
	TLLED_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	4	4	Operational	1	1	1	1	Senior Manager Planning	Register/Training manual
	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	198	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	3	3	Operational	1	0	1	1	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLED_06		To promote economic sectors of the district	LED	To Coorinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	8	2	Operational	N/A	1	N/A	1	Senior Manager Planning	proof for Marketing initiated coordinated
	TILLED-07		To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements coordinated in the District	Number	New	1	Operational	N/A	N/A	N/A	1	Senior Manager Planning	Attendace register /Exihibition Photos

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2022)	Annual Target (30/06/2023)	Budget 2022/23	1st Quarter (1 Jul-30 Sept 2022)	2nd Quarter (1 Oct -31 Dec 2022)	3rd Quarter (1 Jan 31 Mar 2023)	4th Quarter (1 Apr- 30 Jun 2023)	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)	10%	95%	Operational	95%	95%	95%	95%	CFO	Billing reports
	TLF V_02	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	9%	80%	Operational	40%	60%	70%	80%	CFO	Debtors Recon
	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	0	4	Operational	1	1	1	1	CFO	Data cleansing report
	TLF V_04	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	0	4	Operational	1	1	1	1	CFO	Dated proof of submission

	TLF V_05	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	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	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	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission of Unaudited AFS
	TLF V_11	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation 32 Registers developed and updated	Number	12	12	Operational	3	3	3	3	CFO	Dated proof of Deviation register
	TLF V_12	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12	12	Operational	3	3	3	3	CFO	Financial reports
	TLF V_13	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_14	To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	N/A	N/A	N/A	3	Municipal Manager	Appointment Letters

	TLF V_15	To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	%	100%	100%	Operational	100%	100%	100%	100%	CFO	Website screenshots
	TLF V_16	To Increase revenue generation and implement 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	%	30%	100%	Operational	100%	100%	100%	100%	CFO	Dated proof of payment
	TLF V_17	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	N/A	1	N/A	N/A	CFO	GRAP compliance Assets register compiled
	TLF V_18	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	1	2	Operational	N/A	1	N/A	1	CFO	Quarterly Assets verification reports
	TLF V_19	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	76%	100% Capital Budget spent	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/

	TLF V_20	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	76%	100% Operational Budget spent	Operational	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_21	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	91%	100% MIG expenditure	Capital	15%	45%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_22	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RBIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	97%	100% RBIG expenditure	Capital	15%	45%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_23	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% WSIG expenditure	Capital	15%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_24	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS 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	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	15%	40%	70%	100%	CFO	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	% 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/

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KPA 6 : SPATIAL RATIONALE															
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES															
	SP_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	Land use applications register
	SP_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	20	4	Operational	1	1	1	1	Senior Manager Planning	Attendance Register, Minutes
	SP_03	To have efficient, effective economic and intergrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land deveolopment	% in capturing Projects in the GIS system within the financial year	Percentage	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Planning	List of project coordinates in the GIS
	SP_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 Namakgale 500 sites(BPM) by 30 June 2023	Number	0	1	R500 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SP_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 Burgersdorp, Relela & Mariveni 100 sites(GTM) by 30 June 2023	Number	0	1	R2 000 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SP_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 (GLM) 1000 sites by 30 June 2023	Number	0	1	R1 000 000,00	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SP_07	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of SDF reviewed by 30 June 2023	Number	New	1	R1 000 000,00	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 (30/06/2022)	Annual Target (30/06/2023)	Budget 2022/23	1st Quarter (1 Jul-30 Sept 2022)	2nd Quarter (1 Oct -31 Dec 2022)	3rd Quarter (1 Jan 31 Mar 2023)	4th Quarter (1 Apr- 30 Jun 2023)	KPI Owner	Evidence Required
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KPA 6 : 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)

	GGP_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	10	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
	GGP_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	98%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	GGP_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	12	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
	GGP_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	87	36	Operational	9	9	9	9	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	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	38%	100%	Operational	100%	100%	100%	100%	Manager Executive Mayor s Office	Updated Resolutions Register
	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	3	4	Operational	1	1	1	1	Municipal Manager	Attendance Register/ Agenda & Minutes

	GGP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	30%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	GGP_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	4	4	Operational	1	1	1	1	Manager Executive Mayor s Office	Agenda/ Attendance Register
	GGP_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	8	10	Operational	N/A	N/A	N/A	10	Manager Executive Mayor s Office	Attendance Register & PP Report
	GGP_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	13	4	Operational	1	1	1	1	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	GGP_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	4	5	Operational	1	1	2	1	Manager Executive Mayor s Office	Council resolutions
	GGP_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	1	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda, Minutes & attendance register
	GGP_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
	GGP_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%		100%	100%	100%	100%	Municipal Manager	Updated Resolutions register

	GGP _ 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	10	12	Operational	3	3	3	3	Senior Manager Corporate	Agenda, Minutes & attendance register
	GGP _ 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).	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Updated Resolutions register
	GGP _ 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	3	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register
	GGP _ 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	3	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendance register
	GGP _ 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).	0%	100%	Operational	100%	100%	100%	100%	Director Executive Mayor's Office	Updated Complaints Management Register
	GGP _ 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 year	Number	4	4	Operational	1	1	1	1	Director Executive Mayor's Office	Agenda & Attendance register
	GGP _ 21	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of quarterly electronic Newsletters developed	Number	4	4	Operational	1	1	1	1	Director Executive Mayor's Office	Electronic Newsletters

	GGP_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	8	5	Operational	1	1	1	1	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	71%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committee resolutions register
	GGP_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 Resolution
	GGP_P_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 Resolution
	GGP_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 Resolution
	GGP_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	0	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Fraud and Corruption case register
	GGP_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	0	1	N/A	Municipal Manager	Auditor General Audit report
	GGP_P_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	# of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	1	1	Senior Manager Corporate	Audit trail report

	GGP P_3 0	To promote democracy and sound governance	IT	To promote democracy and sound governance	% of quarterly IT servers backups verified	Number	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Audit trail report
	GGP P_ 31	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	# of Internal Audit Plan approved by Audit committee 30 June each year	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan
	GGP P_ 32	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	# of revised Internal Audit Charter approved by Audit committee by 30June each year	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved revised Internal Audit Charter

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2022/23)

KPA 1 : MUNICIPAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2022/23

#	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
MTD-01	Democratic society and sound governance	Administration	To Purchase & Deliver Electronic Recording System by 30 June 2023	Electronic Recording systems	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R200 000	15	30	70	100	Delivery note
MTD-02	Democratic society and sound governance	Administration	To procure & maintain Telephone PABX system	Telephone PABX system	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R2 000 000	15	30	70	100	Payment certificates/ Progress reports
MTD-03	Democratic society and sound governance	IT	To purchase & deliver computers by 30 June 2023	Computers	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R500 000	15	30	70	100	Delivery note
MTD-04	democratic society and sound governance	Administration	Acquisition of High volume printer by 30 June 2023	High volume printer	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R500 000	15	30	70	100	Delivery note
MTD-05	democratic society and sound governance	IT	Acquisition of Server by 30 June 2023	Server	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R1 600 000	15	30	70	100	Delivery note
MTD-06	Democratic society and sound governance	IT	Refurbishment of Server room by 30 June 2023	Refurbishment of Server room	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R600 000	15	30	70	100	Delivery note
MTD-07	democratic society and sound governance	IT	Acquisition of Computer Software	Computer Software	2022/07/01	2023/06/30	Senior Manager Corporate	MDM	R500 000	15	30	70	100	Delivery note

2022/23 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 Description	2nd Q Target Description	3rd Q Target Description	4th Q Target Description	Evidence required
1	To have integrated infrastructure development	Water	Construction of 688 VIP toilets units	Rural Household Sanitation (MLM)	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R8 000 000	25	50	75	100	Completion certificates/ Happy letters
2	To have integrated infrastructure development	Water	Construction of 1419 VIP toilets units	Rural Household Sanitation (GGM)	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R16 500 000	25	50	75	100	Completion certificates/ Happy letters
3	To have integrated infrastructure development	Water	Construction of 1204 VIP toilets units	Rural Household Sanitation (BPM)	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R14 000 000	25	50	75	100	Completion certificates/ Happy letters
4	To have integrated infrastructure development	Water	Construction of 1204 VIP toilets units	Rural Household Sanitation (GTM)	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R14 000 000	25	50	75	100	Completion certificates/ Happy letters
5	To have integrated infrastructure development	Water	Construction of 946 VIP toilets units	Rural Household Sanitation (GLM)	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R11 000 000	25	50	75	100	Completion certificates/ Happy letters
6	To have integrated infrastructure development	Water	Construction of Hoedspruit bulk Water supply	Hoedspruit Bulk water supply	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R17 576 314	25	50	75	100	Completion certificate
7	To have integrated infrastructure development	Water	Construction of Sefotse to Ditshosini / ramahlatsi bulk water and water reticulation	Sefotse to Ditshosine bulk water/ ramahlatsi bulk water &	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R3 558 537	25	50	75	100	Completion certificate
8	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye	2022/07/01	2023/06/30	Senior Manager Technical	MIG	63 438 314	25	50	75	100	Completion certificate
9	To have integrated infrastructure development	Water	Construction of Water Reticulation at Eco-Park (Xikukwane) water reticulation	Eco-Park (Xikukwane) water reticulation	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R10 000 000	25	50	75	100	Completion certificate
10	To have integrated infrastructure development	Water	Construction of Khujwana water reticulation	Khujwana water reticulation	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R5 000 000	25	50	75	100	Completion certificate
11	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R60 000 000	25	50	75	100	Completion certificate
12	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R60 000 000	25	50	75	100	Completion certificate
13	To have integrated infrastructure development	Water	Augmentation of Rotterdam Ground Water Scheme	Rotterdam Ground Water Scheme (Manyunyu)	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R15 000 000	0	0	50	100	Completion certificate

14	To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme Supply	Ritavi 2 Water Scheme	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R60 000 000	25	50	75	100	Completion certificate
15	To have integrated infrastructure development	Water	Construction of Sekgosesa Water Scheme supply and Borehole equipment	Sekgosesa Water Scheme	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R60 000 000	25	50	75	100	Completion certificate
16	To have integrated infrastructure development	Water	Upgrading and Extension of Thapane water scheme	Thapane water supply scheme upgrading and extension	2022/07/01	2023/06/30	Senior Manager Technical	WSIG	R8 730 783	25	50	75	100	Completion certificate
17	To have integrated infrastructure development	Water	Upgrading of Thapane water scheme & reticulation	Thapane water supply scheme upgrading and Reticulation	2022/07/01	2023/06/30	Senior Manager Technical	WSIG	R12 722 578	25	50	75	100	Completion certificate
18	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R73 981 403	25	50	75	100	Completion certificate
19	To have integrated infrastructure development	Water	Upgrading of Internal water reticulation network at Mageva	Mageva internal water reticulation network upgrading	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R20 000 000	25	50	75	100	Completion certificate
20	To have integrated infrastructure development	Water	Construction on Internal Water Reticulation at Lephephane	Lephephane Bulk Water	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R50 000 000	25	50	75	100	Completion certificate
21	To have integrated infrastructure development	Water	Develoement / Construction of boreholes in Mopani	Borehole Develoement	2022/07/01	2023/06/30	Senior Manager Technical	MDM	R5 000 000	25	50	75	100	Completion certificate
22	To have integrated infrastructure development	Water	Construction, Refurbishment of Bulk pipelines & Upgrading of Treatment works	Tours Bulk Water Scheme	2022/07/01	2023/06/30	Senior Manager Technical	MIG	R6 044 848	25	50	75	100	Completion certificate
23	To have integrated infrastructure development	Water	Completion of Dan Sewer project	Dan Sewer project	2022/07/01	2023/06/30	Senior Manager Technical	WSIG	R3 500 000	25	50	75	100	Completion certificate
24	To have integrated infrastructure development	Water	Constriction of water bulk pipeline in Zandspruit	Zandspruit water bulk pipeline	2022/07/01	2023/06/30	Senior Manager Technical	WSIG	R3 000 000	25	50	75	100	Completion certificate
25	To have integrated infrastructure development	Fire	To ensure clean, safe and hygienic environment, water and sanitation	Refurbishment of Specialised Vehicle	2022/07/01	2023/06/30	Senior Manager Community	MDM	R4 000 000	25	50	75	100	Delivery note
26	To have integrated infrastructure development	Fire	To ensure clean, safe and hygienic environment, water and sanitation	Purchase & delivery og Equipments	2022/07/01	2023/06/30	Senior Manager Community	MDM	R4 500 000	25	50	75	100	Delivery note

MUNICIPAL FINANCIAL VIABILITY PROJECTS FOR 2022/23

KPA 4: MUNICIPAL FINANCE VIABILITY PROJECTS 2022/23K

Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
To promote democracy and sound governance	Finance	To purchase & deliver Office Furniture for Finance Office by 30 June 2023	Office Furniture	2022/07/01	2023/06/30	CFO	MDM	R120 000	25	50	75	100	Delivery note

APPROVAL OF THE SDBIP

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.

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

2022/2023 SDBIP Compiled By:



Mr TJ Mogano
Municipal Manager
Mopani District Municipality

20/06/2022

DATE

SDBIP Approved By:



CLLR P.J Shayi
Executive Mayor
Mopani District Municipality

20/06/2022

DATE