



**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
2019-20**

CONTENTS

FOREWORD BY THE EXECUTIVE MAYOR

Contents

1.	APPROVAL.....	3
2.	INTRODUCTION.....	4
3.	LEGISLATION	4
4.	METHODOLOGY AND CONTENT	4
5.	VISION, MISSION AND VALUES	7
6.	STRATEGIC OBJECTIVES	7
7.	MONTHLY REVENUE AND EXPENDITURE PROJECTIONS	9
8.	SERVICE DELIVERY AND PERFORMANCE INDICATORS METHODOLOGY	21
8.1.	SERVICE DELIVERY KEY PERFORMANCE INDICATORS.....	21
8.2.	OFFICE OF THE MUNICIPAL MANAGER – VOTES 010	22
8.3.	THE OFFICE OF THE EXECUTIVE MAYOR – VOTE 005, 002,	33
8.4.	THE BUDGET AND TREASURY DIRECTORATE – VOTE 020,021,022	48
8.5.	THE CORPORATE SERVICES DIRECTORATE – VOTES 030	59
8.6.	THE PLANNING AND DEVELOPMENT DIRECTORATE– VOTES 050, 035.....	70
8.7.	THE INFRASTRUCTURE SERVICES DIRECTORATE– VOTES 055.....	83
	ANNEXURE A – , CAPITAL INFRASTRUCTURE PROJECTS – QUARTERLY PROJECTED IMPLEMENTATION.....	89
8.8.	THE COMMUNITY SERVICES DIRECTORATE – VOTES 040, 043, 044, 045.....	100
8.9.	THE OFFICE OF THE SPEAKER – VOTES 005.....	112
9.	DETAILED CAPITAL WORKS PLAN OVER THREE YEARS	116

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1. APPROVAL

The SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly financial reporting), section 72 (mid-year report) and section 46 (quarterly and end-of-year annual reports) and is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality within the financial year. This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that Senior Managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on service delivery and to serve as early warning for underperformance. The SDBIP serves as a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager and Senior Manager in delivering services to the community.



APPROVED BY THE EXECUTIVE MAYOR
MOPANI DISTRICT MUNICIPALITY
CLLR PJ SHAYI

DATE

2. INTRODUCTION

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.

3. LEGISLATION

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

4. 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.

¹ The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

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

Types of indicators in the SDBIP

Inputs	Activities	Outputs	Outcomes/impacts
<i>what resources go into a program</i>	<i>what activities the program undertakes</i>	<i>what is produced through those activities</i>	<i>the changes or benefits that result from the program</i>
Finances, staff, equipment, skills, and infrastructure	Development of materials, training programs	Reports , newsletters , workshops held, people trained	increased skills/ knowledge/ confidence, audits risk assessments , implemented resolutions

The key performance indicators in numbers and percentages are cumulative whilst others non-cumulative.

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA. The service delivery and performance indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery and other performance targets and time frames as indicated on this plan. More details per directorate and sub-directorate are contained in the second layer of the SDBIP in the form of Divisional SDBIPs. These details will form the basis for departmental and individual performance monitoring and employee performance management alignment.

The MFMA circular 13 provides clear directives on the contents and methodology to develop the SDBIP. The IDP objectives need to be quantified and related into key performance indicators.

The Priorities, Objectives and Strategies contained in the IDP lead the way in the development of the Municipal SDBIP. The SDBIP of the Mopani District Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale. The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance

4.1. REPORTING

The implementation of the Budget and IDP as translated to the SDBIP is monitored through reports as per section 46 of the Municipal Systems Act No 32 of 2000.

LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK		
FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	Provincial and National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a)	1. Municipal Manager 2. Mayor

Mopani District Municipality draft SDBIP 2019-2020

	(v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	3. Mayoral committee 4. Council 5. Audit Committee 6. Provincial Treasury 7. CoGHSTA
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. Provincial and National Treasury 7. CoGHSTA
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. Mayoral Committee 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. Provincial and National Treasury 8. CoGHSTA 9. Local Community

1

Section 1 of the MFMA defines a "vote" as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

5. VISION, MISSION AND VALUES

The Vision of Mopani District Municipality is:

“To be the Food Basket of Southern Africa and the Tourism destination of choice”

The strategic Mission is:

“To provide integrated, sustainable and equitable services through democratic, responsible and accountable governance; Promoting the sustainable use of resources for economic growth to benefit the community”

The Values of Mopani District Municipality are:

Values	Description
Innovation	For the District Municipality to achieve its vision it must have “out of the box” thinking to do things differently for maximum impact. The District Municipality needs to identify creative strategies to enable it to address the back log as well as pre pare for future growth in the area.
Commitment	Each and every role player needs to be fully committed to the vision of the District Municipality, both from an institutional as well an individual point of view.
Excellence	Synonyms for ‘Excellence’ include ‘fineness’ ‘brilliance’, ‘superiority’, ‘distinction’, ‘quality’, and ‘merit’. Excellence in all endeavours must be a defining virtue by which the District area pursues its vision.
Ubuntu and Care	The District Municipality needs to subscribe to the philosophy of Ubuntu – “We are because you are”. Ubuntu was described by Archbishop Desmond Tutu (1999) as: “A person with <i>Ubuntu</i> is open and available to others, does not feel threatened that others are able and good, for he or she has a proper self-assurance that comes from knowing that he or she belongs in a greater whole and is diminished when others are humiliated or diminished ...” Furthermore, the concept of <i>caring</i> needs to be inculcated into the hearts and minds of both officials and politicians: caring for the marginalised, caring for the environment, caring about consequences, care in every action, decision and thought, and caring about each value underpinning the vision for the Mopani District Municipality.

6. STRATEGIC OBJECTIVES

The Strategic Objectives of Mopani District Municipality are indicated below. These objectives serve as the road map on how the municipality plans to become the Food Basket of Southern Africa and the Tourism destination of choice. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives below:

To be the food d basket of Southern Africa and the tourism destination of choice

KPA	STRATEGIC OBJECTIVE
Municipal Transformation and Organizational Development	To inculcate entrepreneurial and intellectual capabilities.
	To strengthen record keeping & knowledge management
Basic Service Delivery	To accelerate sustainable infrastructure and maintenance in all sectors of development.
	To have integrated infrastructure development.
	To improve community safety, health and social well-being
Local Economic Development	To promote economic sectors of the District
Spatial Rationale	To have efficient, effective, economic and integrated use of land space.
Financial Viability	To increase revenue generation and implement financial control systems
Good Governance and Public Participation	To promote democracy and sound governance

7. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation.

It is necessary to also show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties. The reason for specifying cash flows is to ensure that expenditure does not exceed actual income.

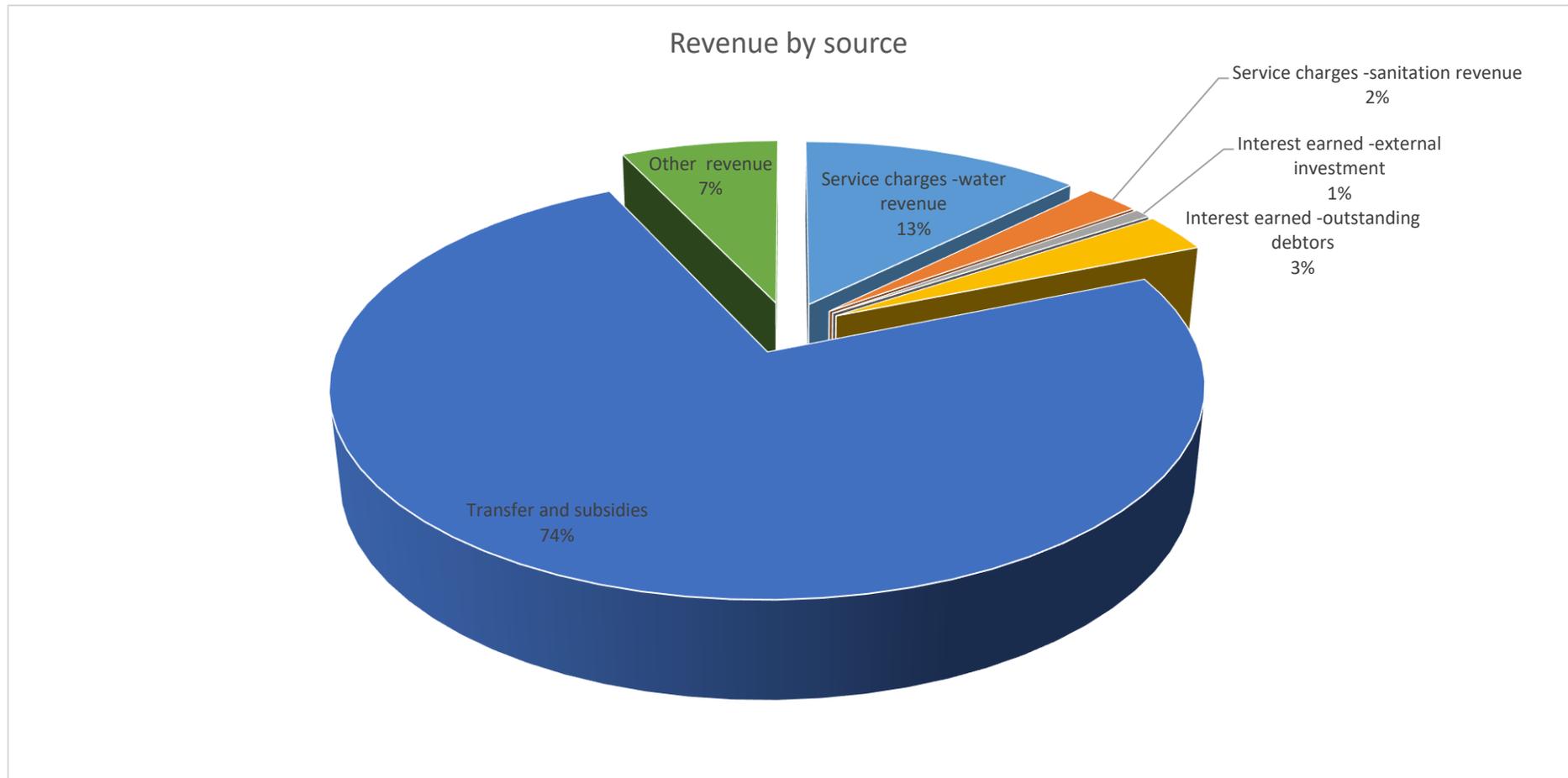
This part of the plan will deal with the following:

1. Monthly revenue projections:
 - a. Revenue by source;
 - b. Revenue by vote;
 - c. Revenue in terms of standard classifications.
2. Monthly expenditure projections:
 - a. Expenditure by type;
 - b. Operational expenditure:
 - i. By vote
 - ii. In terms of standard classifications
 - c. Capital expenditure:
 - i. By vote
 - ii. In terms of standard classifications
3. Cash flow projections
 - a. Cash receipts by source
 - b. Cash payments by type

REVENUE

a. From the graph below, it can be observed that the majority (74%) of the revenue for 2019-2020 is expected to come from services charge transfers and subsidies, followed by services charges –water revenue 13%

b. The revenue by source, broken down in actual and projected revenue by month, is included below:



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a. The projected monthly revenue by vote follows:

DC33 Mopani - Supporting Table SA25 Budgeted monthly revenue and expenditure														medium term	Revenue and	Expenditure
Description	Ref	Budget Year 2019/20												Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		11 139	11 313	11 313	15 581	486	10 643	17 000	25 000	14 000	7 500	26 000	7 291	157 265	165 758	174 708
Service charges - sanitation revenue		1 149	1 671	1 671	2 708		1 684	5 000	7 500	1 100	1 200	3 500	3 218	30 400	32 042	33 772
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		108	368	368	25	19	36	985	785	485	475	1 000	4 346	9 000	9 486	9 998
Interest earned - outstanding debtors			788	988	1 500	1 255	2 100	990					31 171	38 791	40 886	43 094
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		283 406	5 199	5 199	-	3 303	303 692	-	-	254 789	-		69 571	925 159	1 001 141	1 089 845
Other revenue		686	16 589	-	8	25 899	17	-	14 860	-	-	15 257	15 122	88 436	93 212	98 245
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital trans		296 488	35 927	19 538	19 821	30 962	318 171	23 975	48 145	270 374	9 175	45 757	130 719	1 249 052	1 342 524	1 449 663

Mopani District Municipality draft SDBIP 2019-2020

Supporting Table SA 25 Budget - monthly revenue

DC33 Mopani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)														Medium Term Revenue and Expenditure Framework		
Description	Ref	Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue by Vote																
Vote 1 - Executive and Council/Mayor & council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive & Council/Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Admin/Finance		254 635	68 900	67 422	100 500	78 000	289 700	98 000	69 700	269 355	127 249	56 400	139 600	1 619 461	1 899 374	2 050 815
Vote 4 - Corporate Services/HR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Finance & Admin/Other Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning & Development/Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health/Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Community Services/Other Community		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Services/Fire		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety/Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Roads Transport/Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water/Water Distribution		20 443	16 000	13 000	17 684	15 588	12 000	8 000	9 000	3 000	4 000	3 500	68 098	190 312	200 589	211 420
Vote 13 - Electricity/Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management/Sewerage		1 568	1 782	1 850	2 923	2 500	1 800	2 400	2 980	2 500	1 900	2 800	11 115	36 118	38 068	40 124
Total Revenue by Vote		276 646	86 682	82 272	121 107	96 088	303 500	108 400	81 680	274 855	133 149	62 700	218 813	1 845 891	2 138 031	2 302 359

Supporting Table SA 26 Budget - monthly revenue

c. The actual and projected monthly revenue in terms of standard classification follows:

Mopani District Municipality draft SDBIP 2019-2020

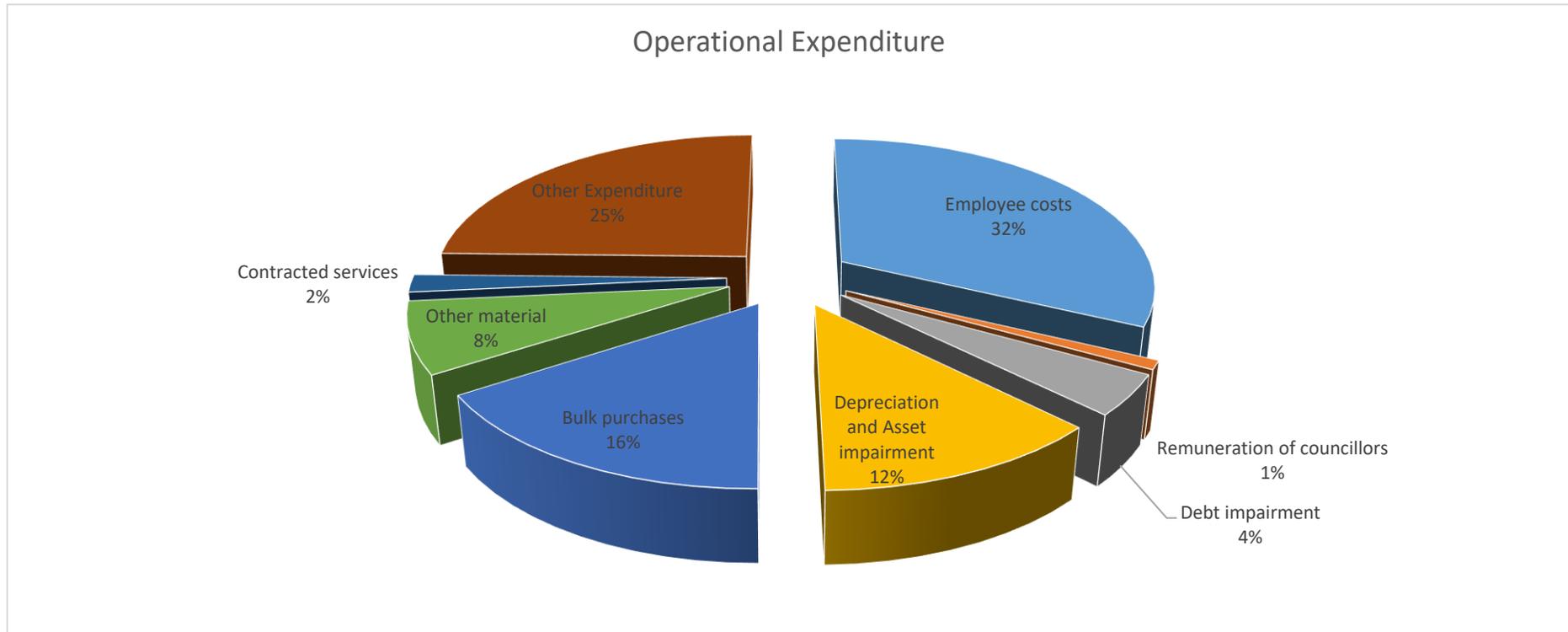
DC33 Mopani - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)														Medium Term Revenue and Expenditure Framework		
Description	Ref	Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue - Functional																
Governance and administration		254 635	68 900	67 422	100 500	78 000	289 700	98 000	69 700	269 355	127 249	56 400	139 600	1 619 461	1 899 374	2 050 815
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		254 635	68 900	67 422	100 500	78 000	289 700	98 000	69 700	269 355	127 249	56 400	139 600	1 619 461	1 899 374	2 050 815
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		22 011	17 782	14 850	20 607	18 088	13 800	10 400	11 980	5 500	5 900	6 300	79 213	226 430	238 657	251 545
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		20 443	16 000	13 000	17 684	15 588	12 000	8 000	9 000	3 000	4 000	3 500	68 098	190 312	200 589	211 420
Waste water management		1 568	1 782	1 850	2 923	2 500	1 800	2 400	2 980	2 500	1 900	2 800	11 115	36 118	38 068	40 124
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		276 646	86 682	82 272	121 107	96 088	303 500	108 400	81 680	274 855	133 149	62 700	218 813	1 845 891	2 138 031	2 302 359
			86 682	82 272	121 107	96 088	303 500	108 400	81 680	274 855	133 149	62 700				

Supporting Table SA 27 Budget – Functional classification

EXPENDITURE:

d. Operational expenditure:

In terms of the operating expenditure projected for 2019-2020, employee related costs is at (32%), as it appears on the graph below:



i. The monthly actual and projections for operational expenditure by type follows:

Mopani District Municipality draft SDBIP 2019-2020

DC33 Mopani - Supporting Table SA25 Budgeted monthly revenue and expenditure														Medium Term Revenue and Expenditure Framework		
Description	Ref	Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Expenditure By Type																
Employee related costs		32 135	26 091	26 091	29 418	30 737	23 993	23 590	24 430	24 415	53 337	27 100	137 141	458 478	483 236	509 330
Remuneration of councillors		968	997	997	992	992	658	966	666	703	555	880	4 021	13 396	14 119	14 882
Debt impairment													61 340	61 340	64 652	68 143
Depreciation & asset impairment		11 156	11 691	14 449	11 399	11 236	11 265	12 867	16 915	14 394	14 855	11 429	36 410	178 067	187 683	197 818
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		40 000	20 000	20 000	20 000	17 000	10 000	20 000	20 000	40 000	10 000	10 000	3 663	230 663	243 119	256 247
Other materials		4 700	3 977	4 230	4 595	5 148	11 211	5 133	8 900	16 902	14 520	4 000	24 912	108 229	114 073	120 233
Contracted services		398	890	1 111	951	780	2 589	992	790	896	850	630	15 793	26 669	28 109	29 627
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		14 500	16 800	18 904	17 500	27 900	13 400	15 000	9 400	22 858	9 834	9 200	176 659	351 956	288 052	269 349
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		103 857	80 447	85 783	84 855	93 794	73 117	78 548	81 102	120 167	103 952	63 239	459 939	1 428 798	1 423 043	1 465 630
Surplus/(Deficit)		192 631	(44 519)	(66 245)	(65 034)	(62 832)	245 054	(54 573)	(32 957)	150 207	(94 777)	(17 482)	(329 220)	(179 746)	(80 519)	(15 967)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		205 000	47 500	275	-	-	169 000	-	67 000	64 924	-	-	43 140	596 839	795 507	852 696
(monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Transfers and subsidies - capital (in-kind - all)																
Surplus/(Deficit) after capital transfers & contributions		397 631	2 981	(65 970)	(65 034)	(62 832)	414 054	(54 573)	34 043	215 131	(94 777)	(17 482)	(286 079)	417 093	714 988	836 729
Taxation																
Attributable to minorities																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	397 631	2 981	(65 970)	(65 034)	(62 832)	414 054	(54 573)	34 043	215 131	(94 777)	(17 482)	(286 079)	417 093	714 988	836 729

Supporting Table SA 25 - monthly expenditure

Mopani District Municipality draft SDBIP 2019-2020

ii. The monthly actual and projections for operational expenditure by vote is included below:

DC33 Mopani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council/Mayor & council		1 317	1 193	1 325	2 501	1 479	1 450	1 022	4 500	1 389	3 075	6 078	23 605	48 934	51 576	54 361
Vote 2 - Executive & Council/Municipal Manager		659	692	1 031	624	809	932	250	2 419	1 420	1 000	256	28 521	38 613	40 698	42 896
Vote 3 - Finance & Admin/Finance		2 575	3 500	3 754	1 580	3 600	3 690	60 350	2 540	4 800	2 500	4 500	8 387	101 776	107 272	113 065
Vote 4 - Corporate Services/HR		307	290	2 500	315	367	1 800	478	370	2 365	259	980	44 091	54 122	42 597	30 308
Vote 5 - Finance & Admin/Other Admin		1 281	3 850	20 416	2 606	1 931	2 758	2 389	3 500	8 790	9 800	5 065	25 615	88 001	88 483	93 261
Vote 6 - Planning & Development/Economic		580	616	631	538	664	640	512	665	325	223	1 580	24 609	31 584	21 326	22 478
Vote 7 - Health/Other		194	190	235	2 800	6 500	5 600	354	273	8 400	120	850	14 802	40 319	42 496	44 791
Vote 8 - Community Services/Other Community		371	379	394	378	431	385	414	176	158	173	654	6 452	10 363	10 923	11 513
Vote 9 - Public Services/Fire		1 827	1 717	6 600	1 963	9 500	10 809	6 800	502	560	5 800	890	16 234	63 203	66 247	69 824
Vote 10 - Public Safety/Other		865	4 600	987	885	1 056	3 600	860	3 840	1 007	4 530	1 438	5 477	29 144	31 621	33 330
Vote 11 - Roads Transport/Roads		259	167	167	368	166	328	405	369	264	500	620	6 010	9 623	18 254	8 638
Vote 12 - Water/Water Distribution		35 000	28 000	18 050	29 000	48 000	256 000	24 468	46 988	242 556	101 381	30 970	9 433	869 845	855 224	892 076
Vote 13 - Electricity/Electricity Distribution		59	60	98	61	107	60	56	62	63	56	54	974	1 709	1 801	1 898
Vote 14 - Corporate Services/Information Technology		2 333	530	1 002	1 659	2 800	284	337	700	605	590	480	1 943	13 264	13 980	14 735
Vote 15 - Waste Water Management/Sewerage		3 500	1 783	973	1 875	3 590	2 470	2 900	6 500	366	437	2 389	1 519	28 300	30 544	32 455
Total Expenditure by Vote		51 127	47 566	58 163	47 152	80 998	290 806	101 596	73 405	273 067	130 443	56 803	217 671	1 428 798	1 423 043	1 465 630
Surplus/(Deficit) before assoc.		225 519	39 116	24 110	73 954	15 089	12 694	6 804	8 276	1 788	2 706	5 897	1 141	417 093	714 988	836 729
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	225 519	39 116	24 110	73 954	15 089	12 694	6 804	8 276	1 788	2 706	5 897	1 141	417 093	714 988	836 729

Supporting Table SA 26 - monthly expenditure (municipal vote)

Mopani District Municipality draft SDBIP 2019-2020

iii. The details of the monthly actual and projections for capital expenditure by vote follow:

DC33 Mopani - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure - Functional																
Governance and administration		15 257	5 867	11 714	12 268	6 485	6 761	70 227	12 771	18 262	21 375	11 629	129 378	321 994	320 665	323 392
Executive and council		1 976	1 884	2 356	2 108	2 288	2 382	2 272	3 723	2 809	4 075	6 334	45 463	77 671	81 865	86 286
Finance and administration		12 575	3 500	8 754	9 580	3 600	3 690	67 350	8 540	14 800	16 500	4 500	81 058	234 447	228 390	226 134
Internal audit		706	482	604	580	597	689	605	508	653	799	795	2 857	9 876	10 409	10 971
Community and public safety		2 392	2 286	9 229	24 670	17 711	7 794	7 568	952	13 358	6 093	2 394	48 583	143 029	151 287	159 458
Community and social services		371	379	394	20 378	431	385	414	176	158	173	654	15 596	39 507	42 544	44 843
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		1 827	1 717	8 600	1 963	10 780	1 809	6 800	502	4 500	5 800	890	18 014	63 203	66 247	69 824
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		194	190	235	2 329	6 500	5 600	354	273	8 700	120	850	14 973	40 319	42 496	44 791
Economic and environmental services		839	1 435	1 139	31 191	1 463	1 435	1 195	1 269	1 014	1 828	2 286	18 826	63 921	63 522	56 350
Planning and development		580	616	631	30 538	664	640	512	665	325	223	1 580	17 323	54 298	45 268	47 712
Road transport		259	819	508	653	799	795	682	604	689	1 605	706	1 503	9 623	18 254	8 638
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		38 559	29 842	19 121	30 936	51 697	258 529	27 424	53 550	232 985	101 873	33 412	21 926	899 854	887 570	926 430
Energy sources		59	60	98	61	107	60	56	62	63	56	54	974	1 709	1 801	1 898
Water management		35 000	28 000	18 050	29 000	48 000	256 000	24 468	46 988	232 556	101 381	30 970	19 433	869 845	855 224	892 076
Waste water management		3 500	1 783	973	1 875	3 590	2 470	2 900	6 500	366	437	2 389	1 519	28 300	30 544	32 455
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		57 047	39 431	41 203	99 066	77 356	274 519	106 414	68 542	265 618	131 169	49 722	218 713	1 428 798	1 423 043	1 465 630
Surplus/(Deficit) before assoc.		219 599	47 251	41 070	22 041	18 731	28 981	1 986	13 139	9 237	1 980	12 978	100	417 093	714 988	836 729
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	219 599	47 251	41 070	22 041	18 731	28 981	1 986	13 139	9 237	1 980	12 978	100	417 093	714 988	836 729

Supporting Table SA27 - monthly capital expenditure (municipal vote)

iv. The monthly projections in terms of standard classification for capital expenditure follow:

Mopani District Municipality draft SDBIP 2019-2020

DC33 Mopani - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)														Medium Term Revenue and Expenditure Framework		
Description	Ref	Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June			
Multi-year expenditure to be appropriated	1															
Vote 3 - Finance & Admin/Finance		-	-	-	-	-	1 500	-	-	-	-	-	500	2 000	13 000	-
Vote 5 - Finance & Admin/Other Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	3 062	3 243
Vote 9 - Public Services/Fire		-	2 300	-	-	1 650	-	-	200	-	-	-	12 950	17 100	28 750	18 000
Vote 10 - Public Safety /Other		-	-	-	-	-	-	-	-	-	-	-	3 850	3 850	1 430	1 070
Vote 12 - Water/Water Distribution		17 510	15 490	32 475		-	18 857	39 566	31 805	13 634	-	33 056	57 793	260 186	501 242	384 000
Vote 14 - Corporate Services/Information Technology		120	-	-	-	-	-	-	-	480	-	-	100	700	500	254
Vote 15 - Waste Water Management/Sew erage		-	-	-	12 000	-	-	9 500	-	-	15 265	-	3 644	40 409	51 000	121 000
Capital multi-year expenditure sub-total	2	17 630	17 790	32 475	12 000	1 650	20 357	49 066	32 005	14 114	15 265	33 056	78 836	324 245	598 985	527 567
Single-year expenditure to be appropriated																
Vote 3 - Finance & Admin/Finance		-	-	-	250	-	-	-	-	-	-	-	50	300	-	-
Vote 5 - Finance & Admin/Other Admin		-	-	800	-	-	-	250	-	-	-	-	650	1 700	2 000	-
Vote 9 - Public Services/Fire		16	-	25	-	17	-	12	-	14	-	-	2 915	3 000	10 000	5 120
Vote 12 - Water/Water Distribution		20 276	15 159	12 057	11 966	10 867	10 953	19 942	9 733	18 926	7 826	14 224	95 380	247 306	21 409	123 092
Vote 14 - Corporate Services/Information Technology		-	-	-	-	-	-	-	-	-	-	-	4 000	4 000	-	-
Vote 15 - Waste Water Management/Sew erage		-	-	-	1 255	-	-	-	1 500	-	-	-	924	3 679	28 691	-
Capital single-year expenditure sub-total	2	20 292	15 159	12 882	13 471	10 884	10 953	20 204	11 233	18 940	7 826	14 224	103 919	259 986	62 100	128 212
Total Capital Expenditure	2	37 922	32 949	45 357	25 471	12 534	31 310	69 270	43 238	33 054	23 091	47 280	182 756	584 230	661 085	655 779

Supporting Table SA 28 - monthly capital expenditure (standard classification)

3. CASH FLOWS:

The monthly projected cash flow (reconciliation between cash receipts by source and cash payments by type) is indicated below. The

Mopani District Municipality draft SDBIP 2019-2020

Adjusted SDBIP information on revenue and expenditure will be monitored and reported on monthly basis in terms of section 71 of the MFMA.

DC33 Mopani - Supporting Table SA30 Budgeted monthly cash flow																
MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source														1		
Service charges - electricity revenue																
Rental of facilities and equipment																
Interest earned - external investments	108	368	229	222	172	854	257	155	1 255	356	568	4 456	9 000	9 486	9 998	
Interest earned - outstanding debtors	-	-	-	1 500	4 590	1 523	5 246	4 000	-	1 256	-	20 676	38 791	40 886	43 094	
Transfer receipts - operational	273 274	748	3 558	422	3 558	295 995	107 000	4 072	151 658	66 973	-	17 901	925 159	1 001 141	1 089 845	
Other revenue	686	3 628	2 570	18 599	4 026	1 655	2 011	22	216	14 568	-	40 455	88 436	93 212	98 245	
Cash Receipts by Source	274 069	4 745	6 357	20 743	12 346	300 026	114 514	8 249	153 128	83 154	568	83 488	1 061 386	1 144 725	1 241 182	
Other Cash Flows by Source																
Transfer receipts - capital	99 221	1 545	31 437	-	-	153 900	-	662	298 371	-	-	11 703	596 839	795 507	852 696	
Total Cash Receipts by Source	373 290	6 290	37 794	20 743	12 346	453 926	114 514	8 911	451 499	83 154	568	95 192	1 658 226	1 940 232	2 093 879	
Cash Payments by Type																
Employee related costs	28 722	23 368	19 920	26 166	32 082	29 453	18 895	20 790	21 569	21 582	23 100	86 227	351 874	497 355	524 212	
Remuneration of councillors	968	997	999	991	992	1 710	1 119	991	991	1 055	879	1 705	13 396	14 119	14 882	
Bulk purchases - Water & Sewer	50 000	10 000	-	-	-	40 000	10 000	10 000	30 000	10 000	-	70 663	230 663	243 119	256 247	
Other materials	5 594	3 057	3 610	3 123	3 602	10 513	3 794	31 541	1 902	1 520	4 000	35 973	108 229	114 073	120 233	
Contracted services	704	41	1 132	2 035	996	468	1 546	3 250	855	259	1 569	13 816	26 669	28 109	29 627	
Other expenditure	12 483	9 832	7 065	2 775	2 691	13 375	84 764	18 102	13 858	9 834	15 200	131 977	321 956	288 052	269 349	
Cash Payments by Type	98 471	47 296	32 726	35 090	40 362	95 519	120 118	84 674	69 174	44 250	44 748	340 361	1 052 787	1 184 828	1 214 551	
Other Cash Flows/Payments by Type																
Capital assets	106 779	30 299	10 864	35 391	1 184	120 750	15 841	54 429	114 803	35 869	35 800	22 220	584 230	661 085	655 779	
Total Cash Payments by Type	205 250	77 595	43 591	70 481	41 545	216 270	135 959	139 103	183 977	80 119	80 548	362 581	1 637 017	1 845 912	1 870 330	
NET INCREASE/(DECREASE) IN CASH HELD	168 039	(71 305)	(5 797)	(49 737)	(29 199)	237 656	(21 445)	(130 192)	267 523	3 035	(79 979)	(267 389)	21 208	94 319	223 549	
Cash/cash equivalents at the month/year begi	52 807	220 846	149 541	143 744	94 007	64 808	302 464	281 019	150 826	418 349	421 384	341 405	52 807	74 016	168 335	
Cash/cash equivalents at the month/year end:	220 846	149 541	143 744	94 007	64 808	302 464	281 019	150 826	418 349	421 384	341 405	74 016	74 016	168 335	391 884	

Supporting Table SA 30 - monthly cash flow

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS METHODOLOGY

The strategic objectives of the MDM are linked to the Strategic Scorecard in the IDP 2019/2020.

The achievement of strategic objectives will lead to the realisation of the vision and mission of the municipality in line with national and provincial priorities. In this way a downwards cascading from national and provincial priorities that influences the strategic intent of the MDM is achieved. The Strategic and IDP Programme Strategies and Reporting Scorecard included in the IDP are thus cascaded to the different directorates where they report on the actions taken to ensure the achievement of the three-year IDP targets broken down within the SDBIP.

The IDP Strategic (Highest level) and Programme Indicators are indicated below, followed by the Reporting Scorecard that have been developed into Directorate Responsibility Scorecards per Vote.

8.1. SERVICE DELIVERY KEY PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental score cards, which will be used for internal monitoring of the organisation and relevant individuals. The service delivery and other performance indicators follow per directorate below in page 25

8.2. OFFICE OF THE MUNICIPAL MANAGER – VOTES 010

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D1	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Submission of AG Action Plan to Council by 31 January	#	Outcome	Municipal Manager	1	Annually	1	Stand Alone	0	0	1	0	AG Action Plan and Council resolution	HSDBIP
D2	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries due resolved to ytd	%	Outcome	Municipal Manager	28	Monthly	100%	Stand-Alone	100%	100%	100%	100%	Implemented AG Action Plan verified by internal audit	HSDBIP
D3	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings due resolved ytd.	%	Output	Municipal Manager	44	Monthly	100%	Stand-Alone	100%	100%	100%	100%	Implemented internal audit action plan	HSDBIP
D4	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of quarterly internal audit reports submitted to audit committee ytd	#	Outcome	Municipal Manager	4	Quarterly	4	Cumulative	1	2	3	4	Quarterly Internal Audit Reports	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D5	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Annual Audit Plan approved by Audit Committee by 30 June	#	Outcome	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	Approved Audit Plan, attendance register and minutes.	HSDBIP
D6	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of internal audit projects completed	#	Outcome	Municipal Manager	0	Quarterly	21	Cumulative	5	5	6	5	Final internal audit reports	HSDBIP
D7	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Revised Internal Audit Charter submitted and approved by Audit Committee by 30 June	#	Outcome	Municipal Manager	1	Annually	1	Stand alone	0	0	0	1	Approved Internal Audit charter, minutes and attendance register.	HSDBIP
D8	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit queries resolved ytd	%	Outcome	Municipal Manager	45	Monthly	100%	Stand alone	100%	100%	100%	100%	Implemented Internal Audit action plan.	HSDBIP
D9	Office of the Municipal Manager	To promote democracy and sound	Good Governance and Public Participation		Percentage of audit committee resolutions implemented YTD	%	Output	Municipal Manager	40	Quarterly	100%	Stand alone	100%	100%	100%	100%	Implemented Resolution register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
		governance																
D10	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of quarterly performance reports audited within 30 days of end of previous quarter YTD	#	Output	Municipal Manager	4	Quarterly	4	Cumulative	1	2	3	4	Final Performance Audit report	HSDBIP
D11	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to CoGHSTA by the 10th of each month	#	Output	Municipal Manager	12	Monthly	12	Cumulative	3	6	9	12	CoGHSTA Back to Basic Report and proof of submission	HSDBIP
D12	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to CoGTA by the 10th of each month	#	Outcome	Municipal Manager	12	Monthly	12	Cumulative	3	6	9	12	CoGTA Back to Basic Report and proof of submission	HSDBIP
D13	Office of the Municipal Manager	To promote democracy and sound	Good Governance and Public Participation		Draft IDP approved by Council by 31 March annually	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	1	0	Draft IDP and Council Resolution	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
		governance																
D14	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Final IDP approved by Council by end of June	#	Output	Municipal Manager	1	Annually	1	Stand alone	0	0	0	1	Approved Final IDP and Council resolution	HSDBIP
D15	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Final IDP tabled and considered by Council by 31 May annually	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	Considered Final IDP and Council Resolution	HSDBIP
D16	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		IDP Process Plan developed, tabled and adopted by Council by end of June	#	Outcome	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	Approved process Plan and Council resolution.	HSDBIP
D17	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Municipal Managers Forum resolutions related to department implemented within specified timeframes	%	Outcome	Municipal Manager	100	Quarterly	100%	Stand alone	100%	100%	100%	100%	Implemented Resolution register , Attendance register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D18	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of litigation resolved ytd	%	Outcome	Municipal Manager	100	Quarterly	100%	Stand alone	100%	100%	100%	100%	Litigation Report and consultation attendance register.	HSDBIP
D19	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of legal advices and opinions provided as per instructions ytd	%	Output	Municipal Manager	100	Quarterly	100%	Stand-Alone	100%	100%	100%	100%	Report on legal advices and opinions	HSDBIP
D20	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of by-laws reviewed and gazetted ytd	#	Outcome	Municipal Manager	0	Annually	6	Stand-Alone	0	0	0	6	By laws gazetted	HSDBIP
D21	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Coordination of workshops on contract management ytd	#	Outcome	Municipal Manager	0	Twice a year	2	Cumulative	1	0	1	0	Workshop document. Attendance register and minutes	HSDBIP
D22	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Mid-year budget and performance report submitted to Provincial Treasury, COGHSTA and	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	1	0	0	Proof of submission and Report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					Executive Mayor, by 25 January													
D23	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Draft Annual Report tabled to Council by 31 January	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	1	0	Council resolution and Draft Annual report	HSDBIP
D24	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Final Annual Report approved by Council by 31 March	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	1	0	Council resolution and Annual report	
D25	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Quarterly SDBIP reports submitted to Council ytd	#	Output	Municipal Manager	4	Quarterly	4	Cumulative	1	2	3	4	Council resolution and SDBIP report	HSDBIP
D26	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Annual Performance Report submitted to the AG, Audit Committee and	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	1	0	0	0	Proof of submission and the report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					Mayor by 31 August													
D27	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of days taken to submit the SDBIP to the Mayor following budget approval ytd	#	Output	Municipal Manager	27	Annually	28 days	Stand-Alone	0	0	0	28	Signed SDBIP by the Executive Mayor	HSD BIP
D28	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of quarterly performance reports audited prior to submission to Council ytd	#	Outcome	Municipal Manager	4	Quarterly	4	Cumulative	1	2	3	4	Quarterly audit reports	HSD BIP
D29	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of performance assessments for Section 54/ 56 Managers conducted ytd	#	Output	Municipal Manager	2	Annually	2	Stand-Alone	1	0	0	1	Attendance register ,minutes and Evaluation report	HSD BIP
D30	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Senior Managers (MM & Directors) with signed performance	#	Output	Municipal Manager	100 %	Annually	100 %	Stand-Alone	100%	100%	100%	100%	Signed Performance agreement	HSD BIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					agreements by 31 July													
D31	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of reported cases of Fraud and corruption resolved ytd	%	Output	Municipal Manager	0	Quarterly	100%	Cumulative	100%	100%	100%	100%	Report of reported to and resolved cases	HSDBIP
D32	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Risk Assessment report submitted to Council by 30 May	#	Outcome	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	Council resolution and Risk assessment report	HSDBIP
D33	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of risk committee resolutions implemented ytd	%	Output	Municipal Manager	0	Quarterly	100%	Stand alone	100%	100%	100%	100%	Implemented Risk resolution register	HSDBIP
D34	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Risk monitoring reports submitted to Council ytd	#	Output	Municipal Manager	0	Quarterly	4	Stand alone	1	1	1	1	Council resolution register and Risk report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D35	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Strategic Risks mitigated ytd	#	Output	Municipal Manager	1	Monthly	10	Cumulative	3	6	9	10	Risk register with mitigated risks	HSDBIP
D36	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of risk assessment workshop conducted ytd	#	Output	Municipal Manager	0	Annually	1	Stand-Alone	0	0	0	1	Training document and Attendance register	HSDBIP
D37	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Risk management strategy developed and approved by Management and tabled to Council ytd	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	Council resolution and Approved Risk Management Strategy	HSDBIP
D38	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Fraud Prevention Strategy updated and approved by Council YTD	#	Output	Municipal Manager	1	Annually	1	Stand-Alone	0	0	0	1	Council resolution and approved Fraud prevention strategy	HSDBIP
D39	Office of the Municipal Manager	To promote democracy and sound	Good Governance and Public Participation		Anti-corruption Forum established and functional YTD	#	Output	Office of the Executive Mayor	1	Annually	1	Stand alone	0	0	0	1	List of forum members, minutes of the meeting	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
		governance																
D40	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Anti-Corruption Forum	Anti-Corruption Fora sittings held quarterly	#	Output	Office of the Executive Mayor	4	Quarterly	4	Cumulative	1	2	3	4	Anti-Corruption minutes, attendance register	HSDBIP
D41	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Coordinated IDP Review ytd]	Coordinated IDP Review processes ytd	#	Output	Municipal Manager	6	Quarterly	6	Cumulative	1	2	4	6	Report on the coordinated IDP Review	HSDBIP
D42	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	IDP Indaba	Conducting of IDP dialogue with various stake holders	#	Output	Municipal Manager	0	Annually	1	Stand alone	0	0	1	0	Attendance register and Report	HSDBIP
D43	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Internal Auditors Forum meeting held ytd	Internal Auditors Forum meeting held quarterly	#	Output	Municipal Manager	4	Quarterly	4	Cumulative	1	2	3	4	Report on Internal Auditors Forum meeting held ytd	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D44	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Coordinated Audit committee sittings with Management ytd]	Coordinated Audit committee sittings with Management ytd	#	Output	Municipal Manager	8	Quarterly	8	Cumulative	2	2	2	2	Minutes, attendance register and invitation	HADBIP
D45	Office of the Municipal Manager	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Procurement of computerised performance management system by end of June	Procurement of computerised performance management system	#	Output	Director: Corporate Shared Services	0	Annually	1	Stand-Alone	0	0	0	1	Contract with the Service provider	HADBIP
D46	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage implementation of Directorate Audit Committee Resolutions	%	Output	Municipal Manager	0	Quarterly	100%	Carry Over	100%	100%	100%	100%	Audit Committee Resolution register	HADBIP

8.3. THE OFFICE OF THE EXECUTIVE MAYOR – VOTE 005, 002,

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D47	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of the budget actually spent related to the Directorate ytd	%	Input	Office of the Executive Mayor	100	Quarterly	100%	Carry Over	15%	30%	65%	100%	Expenditure report	HSDBIP
D48	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		One demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury by end of June	#	Input	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	0	1	Demand management plan and proof of submission	HSDBIP
D49	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings resolved ytd	%	Outcome	Office of the Executive Mayor	0	Twice a year	100%	Carry Over	100%	100%	100%	100%	Internal Audit Action Plan.	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D50	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Office of the Executive Mayor	12	Monthly	12	Cumulative	3	6	9	12	Back to Basic CoGHTA Report and proof of submission	HSDBIP
D51	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Office of the Executive Mayor	12	Monthly	12	Cumulative	3	6	9	12	Back to Basic CoGTA Report and proof of submission	HSDBIP
D52	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Communication Strategy reviewed and adopted by council by end of June.	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	0	1	Communication Strategy and council resolution	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

R e f	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	U O M	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D53	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of complaints received on the Presidential and Premier hotlines received (and resolved within 7 days)	%	Outcome	Office of the Executive Mayor	100	Quarterly	100%	Carry Over	100%	100%	100%	100%	Report on complaints resolved	HSDBIP
D54	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated YTD	%	Output	Office of the Executive Mayor	0	Quarterly	100%	Stand Alone	100%	100%	100%	100%	Implemented Risk register	HSDBIP
D55	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Departmental Employee Performance Assessments Conducted ytd	#	Outcome	Office of the Executive Mayor	0	Twice a year	2	Stand-Alone	1	0	0	1	Attendance register, minutes and Evaluation report	HSDBIP
D56	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Community services survey on municipal services in the	#	Output	Office of the Executive Mayor	0	Annually	1	Stand-Alone	0	0	0	1	Community Satisfaction Survey	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
					municipality ytd												Services Survey	
D57	Office of the Executive Mayor	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Number of IDP/Budget Public Participation meetings held successfully between April to June	#	Output	Office of the Executive Mayor	5	Annually	5	Stand-Alone	0	0	0	5	Report of community issues raised Attendance register and minutes	HSDBIP
D58	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Four Ordinary Public Participation meetings held successfully year to date by the Executive Mayor	#	Output	Office of the Executive Mayor	4	Quarterly	4	Cumulative	1	2	3	4	Report of community issued raised .Attendance register and minutes	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District Disability Forum	Coordinate four meetings per year for the Disability Forum	#	Output	Office of the Executive Mayor	4	Quarterly	4	Stand-Alone	1	1	1	1		
D59	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Disability awareness	Disability awareness campaign held quarterly	#	Output	Office of the Executive Mayor	4	Quarterly	4	Stand-Alone	1	1	1	1	Report on the Disability awareness and Attendance Register	HSDBIP
D60	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Disability Indaba	One event to be held per year for at least two days.	#	Output	Office of the Executive Mayor	0	Annually	1	Stand alone	0	1	0	0	Report and Attendance register	HSDBIP
D61	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Four Elders Forum meetings	Elders Fora held quarterly	#	Output	Office of the Executive Mayor	4	Quarterly	4	Stand-Alone	1	1	1	1	Elders Forum meetings and Attendance Register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

R e f	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	U O M	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D62	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	One Elders Dialogue to be held in December	Elders Dialogue sessions held in September and December	#	Output	Office of the Executive Mayor	2	Twice a year	2	Stand-Alone	1	1	0	0	Report on the Coordination of the Elders Dialogue and Attendance Register	HSDBIP
D63	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Elders day	Coordinate one event per year for Elderly citizens	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	1	0	0	0	Report and Attendance register	HSDBIP
D64	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Women's Month event	Women's Month event held in August	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	1	0	0	0	Women's Month event Report and Attendance Register	HSDBIP
D65	Office of the	To promote democracy	Good Governance	Men's Forum meetings	Men's Forum meeting to be held quarterly	#	Output	Office of the	4	Annually	4	Stand-Alone	1	1	1	1	Men's Forum meeting	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
	Executive Mayor	and sound governance	and Public Participation					Executive Mayor									report and Attendance Register	
D66	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Gender Forum meeting	Gender Forum meeting to be held quarterly	#	Output	Office of the Executive Mayor	4	Annually	4	Stand-Alone	1	1	1	1	Gender Forum meeting and Attendance Register	HSDBIP
D67	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Women caucus	Coordination of monthly women caucus	#	Output	Office of the Executive Mayor	0	Monthly	12	Stand-Alone	3	3	3	3	Report and Attendance register	HSDBIP
D68	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Youth career expo	Coordination of youth career expo	#	Output	Office of the Executive Mayor	0	Annually	1	Stand-Alone	0	0	0	1	Report and Attendance register	HSDBIP
D69	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordinated 16 Days of Activism ytd	Coordinated 16 Days of Activism in November/December	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	1	0	0	Report on Coordinated 16 Days of Activism	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
																	and Attendance Register	
D70	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of HIV Partnership event	Coordination of HIV Partnership event in September	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	1	0	0	0	Report on the Coordination of HIV Partnership event and Attendance Register	HSDBIP
D71	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Red Ribbon month celebration	Red Ribbon month celebration to be held by December	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	1	0	0	Red Ribbon month celebration and Attendance Register	HSDBIP
D72	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District AIDS Day	District AIDS Day in December	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	1	0	0	World AIDS Day and Attendance	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
																	nce Register	
D73	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Two Child headed family support (1 at Mageva Village and 1 at Mningini si village. Food Hampers for child headed family support)	Child headed family support of two Families (Food Hampers for child headed family support)	#	Output	Office of the Executive Mayor	1	Quarterly	4	Cumulative	1	1	1	1	Food Hampers for child headed family support, and proof of delivery of food hampers	HSDBIP
D74	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	4 Migrant Health Forum meetings NGO'S	Migrant Health Forum meetings or support to NGO'S to be held quarterly	#	Output	Office of the Executive Mayor	2	Quarterly	4	Stand-Alone	1	1	1	1	Migrant Health Forum meetings and support to NGO'S, and Attenda	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
																	nce Register	
D75	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	World TB day celebration	World TB day celebration by March	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	1	0	World TB day celebration	HSDBIP
D76	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Candle Light Memorial Celebration	Candle Light Memorial Celebration by June	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	0	1	Candle Light Memorial Celebration, and Attendance Register	HSDBIP
D77	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Partnership Event	Coordination of a partnership event	#	Output	Office of the Executive Mayor	0	Annually	1	Annually	0	1	0	0	Report and Attendance Register	
D78	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District AIDS Council	District AIDS Council sittings held quarterly	#	Output	Office of the Executive Mayor	4	Quarterly	1	Stand-Alone	1	1	1	1	District AIDS Council and District Technical AIDS	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
																	Council, and Attendance Register	
D79	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Advertising and Marketing	Advertising and Marketing of the Municipality	#	Output	Office of the Executive Mayor		Annually	1	Stand-Alone	0	1	0	0	Report on the advertising and Marketing	HSDBIP
D80	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Munghana lonene Xitsonga music festival in March	Munghana lonene Xitsonga music festival held in March	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	1	0	Munghana lonene Xitsonga music festival	HSDBIP
D81	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Youth Assembly	Youth Assembly held by September	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	1	0	0	0	Youth Assembly	HSDBIP
D82	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Children's Parliament	Children's Parliament held in March	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	1	0	Report on the Children's Parliament	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D83	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Children's Day event	Children's Day event held in December	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	1	0	0	Children's Day event	HSDBIP
D84	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Youth Month celebration	Youth Month celebration held in June	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	0	1	Youth Month celebration	HSDBIP
D85	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	9 Council Portfolio Committees	Number of Council Portfolio Committees monthly meetings	#	Output	Office of the Executive Mayor	9	Monthly	36	Stand-Alone	9	9	9	9	Council Portfolio Committees	HSDBIP
D86	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	External News letter development	Quarterly Newsletter development	#	Output	Office of the Executive Mayor	4	Quarterly	4	Cumulative	1	2	3	4	News letter	HSDBIP
D87	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Excellence Award ceremony	Excellence Award ceremony	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	1	0	Excellence Award ceremony to Grade 12 learner's	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D88	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Awarding of Bursaries	Awarding of Bursaries to seven students in March	#	Output	Office of the Executive Mayor	10	Annually	1	Stand-Alone	0	0	1	0	Report on bursaries awarded. List of candidates	HSDBIP
D89	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District Communicators Forum held on quarterly basis YTD	Quarterly District Communicators Fora	#	Output	Office of the Executive Mayor		Quarterly	4	Stand-Alone	1	1	1	1	Report on the District Communicators Forum held on quarterly basis YTD, and Attendance Register	HSDBIP
D90	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Public Participation forum	District Public Participation fora held quarterly	#	Output	Office of the Executive Mayor	4	Quarterly	4	Stand-Alone	1	1	1	1	Report on the Public Participation forum, and Attendance	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
																	nce Register	
D91	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District IGF	District IGF sittings	#	Output	Office of the Executive Mayor	4	Quarterly	4	Cumulative	1	2	3	4	Report on the District IGF. Attendance Register	HSDBIP
D92	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Executive Mayor's cup and Marathon	Executive Mayor's cup and Marathon	#	Output	Office of the Executive Mayor	1	Annually	1	Stand-Alone	0	0	0	1	Executive Mayor's cup and Marathon. Report.	HSDBIP
D93	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Local House of Traditional Leaders meetings	Local House of Traditional Leaders sittings	#	Output	Office of the Executive Mayor	4	Quarterly	4	Cumulative	1	2	3	4	Local House of Traditional Leaders meetings report and Attendance Register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of Reporting
													Target	Target	Target	Target		
D94	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District Disability Forum meetings	District Disability Fora meetings	#	Output	Office of the Executive Mayor	4	Quarterly	4	Stand-Alone	1	1	1	1	Report on District Disability Forum meetings, and Attendance Register	HSDBIP
D95	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Output	Office of the Executive Mayor		Unspecified	100%	Stand-Alone	100%	100%	100%	100%	Resolution register.	HSDBIP

8.4. THE BUDGET AND TREASURY DIRECTORATE – VOTE 020,021,022

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D96	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of capital budget spent as prioritised in IDP ytd	%	Input	Chief Financial Officer	48	Monthly	100%	Carry Over	25%	50%	75%	100%	Expenditure report	HSDBIP
D97	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of Operational budget spent ytd	%	Input	Chief Financial Officer	52	Monthly	100%	Carry Over	25%	50%	75%	100%	Expenditure report	HSDBIP
D98	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of operating budget spent on Personnel costs.	%	Input	Chief Financial Officer	42	Monthly	33%	Reverse Stand-Alone	33%	33%	33%	33%	Expenditure report	HSDBIP
D99	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of bids submitted to municipal manager within 90 days after close of tender ytd	%	Input	Chief Financial Officer	100	Quarterly	100%	Stand alone	100%	100%	100%	100%	Report on approved bids	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D100	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand Management Plan approved by Council by 30 June Annually	#	Output	Chief Financial Officer	1	Annually	1	Stand-Alone	0	0	0	1	Approved Demand Management and Council resolution	HSDBIP
D101	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Acid test ratio (R-value current asset - inventory Assets / R-value Current Liabilities)	%	Input	Chief Financial Officer	0.44	Quarterly	0.40%	Last Value	0.40%	0.40%	0.40%	0.40%	Report reflecting the liquidity ratio	HSDBIP
D102	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Current Ratio (R-value current assets / R-value current liabilities as ratio)	%	Input	Chief Financial Officer	1.34	Quarterly	2.10	Reverse Cumulative	2.10	2.10	2.10	2.10	Report reflecting the current ratio	HSDBIP
D103	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of MFMA S52 reports submitted to Council quarterly	#	Output	Chief Financial Officer	4	Quarterly	4	Cumulative	1	2	3	4	Council resolution and Report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D104	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of S71 reports submitted to the Executive Mayor, National and Provincial Treasuries within 10 working days after the end of each month	#	Output	Chief Financial Officer	12	Monthly	12	Cumulative	3	6	9	3	Proof of submission and report	HSDBIP
D105	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Final budget adopted by Council by end of May	#	Input	Chief Financial Officer	1	Annually	1	Stand-Alone	0	0	0	1	Budget and Resolution register	HSDBIP
D106	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Draft budget tabled to Council by 31 March	#	Input	Chief Financial Officer	1	Annually	1	Stand-Alone	0	0	1	0	Draft Budget and Council resolution	HSDBIP
D107	Budget and Treasury	To increase revenue generation and implement financial	Municipal Financial Viability and Management		Annual Financial statements drafted and submitted to AG by end of August	#	Input	Chief Financial Officer	1	Annually	1	Stand-Alone	1	0	0	0	AFS and proof of submission	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
		control systems																
D108	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		AFS submitted to Audit Committee on or before 15 August 2019	#	Input	Chief Financial Officer	0	Annually	1	Stand alone	1	0	0	0	AFS	HSDBIP
D109	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of quarterly financial statements submitted to Council	#	Input	Chief Financial Officer	4	Quarterly	4	Cumulative	1	2	3	4	Quarterly Financial statements and proof of submission	HSDBIP
D110	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Integrated Budget process plan developed and adopted by Council by end of August/September	#	Output	Chief Financial Officer	1	Annually	1	Stand-Alone	1	0	0	0	IDP process plan and council resolution	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D111	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Adjusted budget submitted to Council end of February	#	Input	Chief Financial Officer	1	Annually	1	Stand-Alone	0	0	1	0	Adjusted Budget and council resolution	HSDBIP
D112	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of creditors paid within 30 days	%	Input	Chief Financial Officer	100%	Monthly	100%	Carry Over	100%	100%	100%	100%	List of creditors paid	HSDBIP
D113	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Revenue enhancement strategy revised and approved by council by 30 June	#	Input	Chief Financial Officer	1	Annually	1	Stand alone	1	0	0	0	Approved Revenue Enhancement Strategy and council resolution	HSDBIP
D114	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Implementation and monitoring of revenue enhancement strategy	#	Input	Chief Financial Officer	0	Quarterly	4	Stand alone	1	1	1	1	Implementation tool	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D115	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of debt coverage YTD.	%	Input	Chief Financial Officer	6.27	Monthly	80%	Carry Over	40%	60%	70%	80%	Expenditure report	HSDBIP
D116	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of Cost coverage YTD.	%	Input	Chief Financial Officer	16	Monthly	100%	Carry Over	80%	90%	90%	90%	Expenditure report	HSDBIP
D117	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of Supply Chain Deviation reports submitted to Council quarterly	#	Output	Chief Financial Officer	4	Quarterly	4	Stand-Alone	1	1	1	1	Supply chain deviation reports	HSDBIP
D118	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of SCM reports submitted to council and treasuries quarterly	#	Output	Chief Financial Officer	4	Quarterly	4	Cumulative	1	2	3	4	Report, council resolution and Proof of submission and report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D119	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of infrastructure tenders placed on Construction Industry Development Board and awarded (CIDB) website YTD	%	Outcome	Chief Financial Officer	100	Quarterly	100%	Stand-Alone	100%	100%	100%	100%	Submitted document of projects for website. Screenshot of projects on the website	HSDBIP
D120	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of implementation of the consolidated demand management plan submitted to Management YTD	%	Output	Chief Financial Officer	80	Monthly	100%	Stand alone	100%	100%	100%	100%	Consolidated Demand Management plan	HSDBIP
D121	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries resolved ytd	%	Outcome	Chief Financial Officer	25	Monthly	100%	Stand alone	100%	100%	100%	100%	Implemented AG Action Plan (verified by internal audit)	HSDBIP
D122	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings resolved ytd	%	Outcome	Chief Financial Officer	0	Monthly	100%	Stand alone	100%	100%	100%	100%	Internal Audit Action Plan	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D123	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Chief Financial Officer	12	Monthly	12	Cumulative	3	6	9	12	Back to Basic CoGHSTA Report and proof of submission	HSDBIP
D124	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Chief Financial Officer	12	Monthly	12	Cumulative	3	6	9	12	Back to Basic CoGTA Report and Proof of submission	HSDBIP
D125	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Chief Financial Officers Forum Resolutions related to department implemented within specified timeframes	%	Outcome	Chief Financial Officer	0	Quarterly	100%	Stand alone	100%	100%	100%	100%	Implemented Resolution register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D126	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Number of budget related policies reviewed and approved by Council by end of May	#	Output	Chief Financial Officer	12	Monthly	12	Stand alone	0	0	0	12	Reviewed Budget Policies and Council resolution	HSDBIP
D127	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage Strategic Risks mitigated ytd	%	Outcome	Chief Financial Officer	0	Monthly	100%	Stand alone	100%	100%	100%	100%	Implemented Risk Register	HSDBIP
D128	Budget and Treasury	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Departmental Employee Performance Assessments Conducted ytd	#	Outcome	Director: Corporate Shared Services	0	Twice a year	2	Stand alone	1	0	0	1	Attendance register, minutes and Evaluation report	HSDBIP
D129	Budget and Treasury	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Number of SCM workshops conducted with internal stakeholders ytd	#	Output	Chief Financial Officer	2	Twice a year	2	Cumulative	1	0	2	0	Attendance register and workshop document	HSDBIP
D130	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Output	Chief Financial Officer	0	Quarterly	100%	Carry Over	100%	100%	100%	100%	Audit Committee Resolutions	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D131	Budget and Treasury	To increase revenue generation and implement financial control systems	Financial Viability		Percentage of Repayments made towards the total debts	%		Chief Financial Officer	40	Monthly	70%	Carry over	40%	50%	60%	70%	Proof of payments and statements of account	HSDBIP
D132	Budget and Treasury	To increase revenue generation and implement financial control systems	Financial Viability		Development of the Financial control system that is capable of producing credible financial reports promptly.	%		Chief Financial Officer	40%	Quarterly	90%	Carry over	60%	70%	80%	90%	Oversight reports	HSDBIP
D133	Budget and Treasury	To increase revenue generation and implement financial control systems	Financial Viability		Percentage of reduction on dependency of conditional grants	%		Chief Financial Officer	100%	Quarterly	100%	Stand-Alone	10%	20%	30%	30%	Bank statements	HSDBIP
D134	Budget and Treasury	To increase revenue generation and implement financial control systems	Financial Viability		Percentage of improvement on AG assets related findings compared to the previous year of audit	%		Chief Financial Officer	70%	Monthly	100%	Carry over	70%	80%	90%	100%	AGSA Audit reports	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D135	Budget and Treasury	To increase revenue generation and implement financial control systems	Financial Viability		Unqualified AG audit opinion	#		Chief Financial Officer	0	Annually	1	Stand alone	0	1	0	00	AGSA audit report	HSDBIP
D136	Budget and Treasury	To increase revenue generation and implement financial control systems	Financial Viability		Percentage Compliance levels confirmed by Treasury	%		Chief Financial Officer	0	Quarterly	100%	Carry over	80%	90%	100%	100%	Confirmations from Treasury	HSDBIP
D137	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Annual Financial statement preparation	Preparation and review of GRAP compliant AFS	#	Output	Chief Financial Officer	0	Quarterly	4	Cumulative	1	2	3	4	Report on the Accounting on water related transactions	HSDBIP
D138	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	MSCOA updating of financial statements	Full mSCOA compliant	#	Output	Chief Financial Officer	0	Quarterly	4	Cumulative	1	2	3	4	Report on the MSCOA	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D139	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Asset Management	Preparation of a GRAP compliant asset register	#	Output	Chief Financial Officer	0	Annually	4	Stand-Alone	1	1	1	1	Report on the VAT Consultations	HSDBIP
D140	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	(Operation Clean Audit) Accounting for water and sanitation	Water and Sanitation reconciliation with local municipalities.	#	Output	Chief Financial Officer	0	Quarterly	4	Cumulative	1	2	3	4	Reconciliations on water and Sanitation with local municipalities	HSDBIP

8.5. THE CORPORATE SERVICES DIRECTORATE – VOTES 030

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D141	Corporate Shared Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of Directorate budget actually spent	%	Input	Chief Financial Officer	89%	Monthly	100%	Carry Over	25%	50%	75%	100%	Expenditure Report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D142	Corporate Shared Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand management plans related to Corporate Services developed and submitted to B&T y.t.d	#	Input	Chief Financial Officer	1	Annually	1	Stand-Alone	0	0	1	0	Demand Management Plan and proof of submission	HSDBIP
D143	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of disciplinary cases resolved by the end of June	%	Outcome	Municipal Manager	0	Quarterly	100%	Carry Over	100%	100%	100%	100%	Report on the of Disciplinary Cases resolved	HSDBIP
D144	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries resolved in line with the action plan ytd	%	Outcome	Director : Corporate Shared Services	40	Monthly	100%	Carry Over	100%	100%	100%	100%	Implemented AG Action Plan verified by internal audit	HSDBIP
D145	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings resolved ytd	%	Outcome	Director : Corporate Shared Services	100	Monthly	100%	Carry Over	100%	100%	100%	100%	Implemented Internal Audit Action Plan	HSDBIP
D146	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to M&E by the	#	Output	Director : Corporate Shared Services	12	Monthly	12	Cumulative	3	6	9	12	CoGHSTA Back to Basic Report and proof of	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					7th of each month												submission	
D147	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Director : Corporate Shared Services	12	Monthly	12	Cumulative	3	6	9	12	CoGTA Back to Basic Report and proof of submission	HSDBIP
D148	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Corporate Services Managers Forum Resolutions related to department implemented within specified timeframes ytd	%	Outcome	Director : Corporate Shared Services	71	Quarterly	100%	Stand alone	100%	100%	100%	100%	Implemented Resolution register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D149	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Employee Performance Assessments below senior managers conducted ytd	#	Outcome	Director : Corporate Shared Services	0	Twice a year	2	Stand alone	1	0	0	1	Evaluation Report and Attendance register	HSDBIP
D150	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Departmental Employee Performance Assessments Conducted	#	Outcome	Director : Corporate Shared Services	0	Twice a year	2	Stand alone	1	0	0	1	Evaluation Report and Attendance register	HSDBIP
D151	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Number of existing policies reviewed and ready for adoption by Council structures YTD	#	Output	Director : Corporate Shared Services	16	monthly	8	Stand alone	2	2	2	2	Adopted Policies and council resolution	HSDBIP
D152	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Percentage implementation of the employment equity plan ytd	%	Outcome	Director : Corporate Shared Services	75	Monthly	100%	Cumulative Over	100%	100%	100%	100%	Employment equity plan and the report on the implementation of the plan	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D153	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Percentage of funded posts filled timeously ytd	%	Input	Director : Corporate Shared Services	80	Quarterly	100%	Carry Over	20%	40%	20%	20%	Appointment letters, organisational structure, recruitment plan.	HSDBIP
D154	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Percentage progress with the review and approval of the Organogram by Council for next financial year	%	Input	Director : Corporate Shared Services	90	Monthly	100%	Carry Over	25%	50%	75%	100%	Reviewed Organogram and council resolution	HSDBIP
D155	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Number of people Trained as per programme offered ytd	#	Input	Director : Corporate Shared Services	144	monthly	306	Cumulative	75	150	225	241	Training Report and/or attendance	HSDBIP
D155	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Skill Development Plan developed and submitted to SETA by end of June	#	Output	Director : Corporate Shared Services	0	Annually	1	Stand alone	0	0	0	1	Skill Development plan and/or proof of submission	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D156	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated by end of June	#	Output	Director : Corporate Shared Services	1	Quarterly	12	Stand-alone	3	3	3	3	Implemented Risk Register	HSDBIP
D157	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	HRM&HRD Strategy	Development of the Human Resource Strategy	#	Output	Director : Corporate Shared Services	0	Annually	1	Stand alone	0	0	0	1	HRM&HRD Strategy	HSDBIP
D158	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Training programme	Coordination of training programmes for staff and councillors in line with the Work Skills Plan	#	Output	Director : Corporate Shared Services	150	Quarterly	200	Carry Over	50	50	50	50	List of trained councillors and officials	HSDBIP
D159	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Review of the Employment equity Plan by June	Review of the Employment equity Plan by June	#	Output	Director : Corporate Shared Services	0	Annually	1	Stand-Alone	0	0	0	1	Proof of Submitted Report on Employment Equity ytd	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D160	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Competency assessments section 56 Managers conducted By June	Percentage of Competency assessments section 56 Managers conducted By June	%	Output	Director : Corporate Shared Services	55%	Annually	100%	Stand-Alone	100%	100%	100%	100%	Report on the Competency assessments	HSDBIP
	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Organogram review	Review of the Organisational Structure	#	Output	Director : Corporate Shared Services	1	Annually	1	Stand-Alone	0	0	0	1	Reviewed Organogram	HSDBIP
D161	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Coordinated Employee wellness activities by June	Number of Employee wellness events Coordinated by June	#	Output	Director : Corporate Shared Services	3	Twice a year	2	Cumulative	0	1	0	1	Attendance register	HSDBIP
D162	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Employee Performance Management	Cascading of the implementation of employee PMS to Level 4	#	Output	Director : Corporate Shared Services	Level 3	Annually	Level 4	Stand-Alone	0	0	0	1	Report on the Development of Performance Plans, score cards and attendance register.	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D1663	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Job Evaluation	Conducting Job Evaluations	#	Output	Director : Corporate Shared Services	20	Monthly	30	Stand-Alone	7	8	7	8	Report on jobs evaluated and attendance register	HSDBIP
D1664	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Occupational Health and Safety assessment by end of June	Occupational Health and Safety assessment by end of June	#	Output	Director : Corporate Shared Services	0	Annually	1	Stand-Alone	0	0	0	1	Report on Occupational Health and Safety assessment	HSDBIP
D1665	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Conducting of Evacuation drills by December	Conducting of Evacuation drill by December and June	#	Output	Director : Corporate Shared Services	3	Annually	2	Stand-Alone	0	1	0	1	Report on the Conducting of Evacuation drills	HSDBIP
D1666	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Procurement of Protective clothing by December	Number of Protective clothing procured for employees by June	#	Output	Director : Corporate Shared Services	75	Annually	650	Stand-Alone	150	200	150	150	Report on Procurement of Protective clothing and invoice	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D167	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Conducting of Skills Audit by end of June	Conducting of Skills Audit by end of June	#	Output	Director : Corporate Shared Services	1	Annually	1	Stand-Alone	0	0	0	1	Report on Conducting of Skills Audit by end of June	HSDBIP
D168	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Trauma and debriefing counselling	Percentage of Conducted counselling sessions to traumatised employees	%	Output	Director : Corporate Shared Services	0	Quarterly	100	Carry Over	100%	100%	100%	100%	Report on officials counselled	HSDBIP
D169	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Access Control system	Percentage Installation of biometric system at head office	#	Input	Director : Corporate Shared Services	20%	Monthly	30%	Carry Over	5%	5%	10%	10%	Report on municipal buildings with Installed Biometric system	HSDBIP
D170	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Procurement of Electronic Document Management system by end of June	Procurement of Electronic Document Management system by end of June	#	Output	Director : Corporate Shared Services	0	Annually	1	Stand-Alone	0	0	0	1	Report on the Procurement of Electronic Document Management system	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D171	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Landscaping in the municipal premises	Landscaping of two (1) of municipal premises	#	Output	Director : Corporate Shared Services	0	Quarterly	1	Stand-Alone	0	0	0	1	Report on the Landscaping in the municipal premises	HSDBIP
D172	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Maintenance of office buildings	Pest control of MDM office buildings	#	Output	Director : Corporate Shared Services	0	Quarterly	100%	Stand-Alone	25%	50%	75%	100%	Report on the Office Space design ytd, delivery notes and job cards.	HSDBIP
D173	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Provision Water and electricity in the municipal premises ytd	% Budget spent on Provision of Water and electricity in the municipal premises ytd	%	Output	Director : Corporate Shared Services	0	Monthly	100%	Carry Over	25%	50%	75%	100%	Report on the Provision Water and electricity in the municipal premises	HSDBIP
D174	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Worksman compensation (COIDA)	Payment made to the department of labour	%	Output	Director : Corporate Shared Services	100%	Annually	100%	Stand alone	0	100%	0	0	Report on the payments made to Department of Labour	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D175	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Server Room services	Services of serviceable items in the server room in Giyani	%	Input	Director : Corporate Shared Services	100%	Quarterly	100%	Carry Over	100%	100%	100%	100%	Report on Services received	HSDBIP
D176	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Disaster Recovery plan implementation	Implementation of projects for IT Disaster Recovery Plan	%	Output	Director : Corporate Shared	100%	Quarterly	100%	Carry Over	100%	100%	100%	100%	Report on the implementation of the Recovery Plan	HSDBIP
D177	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Converged network cabling	Upgrading of computer network in Giyani office to category 7	%	Output	Director : Corporate Shared	0%	Annually	100%	Stand alone	0	0	0	100%	Report on the upgrading of Network	HSDBIP
D178	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Computer services maintenance	Contracts for provision and maintenance of IT services within MDM.	#	Output	Director: Corporate Shared		Monthly	12	Cumulative	3	3	3	3	Invoice	HSDBIP
D179	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Data Backup solution	Offsite data backup contract for safe guarding of critical data	#	Output	Director : Corporate Shared Services	0	Annually	1	Stand-Alone	0	0	1	0	Invoice	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D180	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Rental Of Photocopy machine	Installation of rental photocopy machine	#	Output	Director : Corporate Shared Services	0	Annually	12	Stand-Alone	3	3	3	3	Invoice	HSD BIP
D181	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Output	Director : Corporate Shared Services	90%	Monthly	100%	Carry Over	100%	100%	100%	100%	Report on Audit Committee Resolutions	HSD BIP

8.6. THE PLANNING AND DEVELOPMENT DIRECTORATE– VOTES 050, 035

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D182	Development Planning	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		One Demand management plans related to Planning and Development developed and submitted to Budget and Treasury by	#	Input	Director: Development Planning	1	Annually	1	Stand-Alone	0	0	0	1	Demand Management Plan and proof of submission	HSD BIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					30 June 2019													
D183	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries resolved ytd	%	Outcome	Director: Development Planning	100%	Quarterly	100%	Carry Over	25%	50%	75%	100%	Implemented AG Action Plan verified by internal audit	HSDBIP
D184	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings resolved ytd	%	Outcome	Director: Development Planning	95%	Quarterly	100%	Carry Over	100%	100%	100%	100%	Internal Audit Action Plan	HSDBIP
D185	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Director: Development Planning	12	Monthly	12	Cumulative	3	3	3	3	CoGHSTA Back to Basic report and proof of submission	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D186	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Director: Development Planning	12	Monthly	12	Cumulative	3	6	9	12	CoGTA Back to Basic report and proof of submission	HSDBIP
D187	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Report on Heads of Departments of Planning and Development forum resolutions implemented	#	Outcome	Director: Development Planning	4	Quarterly	4	Cumulative	1	2	3	4	Report on the implemented resolutions	HSDBIP
D188	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Percentage Strategic Risks mitigated by end of June	%	Output	Director: Development Planning	0	Monthly	100%	Last Value	100%	100%	100%	100%	Risk register with mitigated risks	HSDBIP
D189	Development Planning	To promote economic sectors of the District	Local Economic Development		Percent budget spent of the directorate ytd	%	Input	Director: Development Planning	70	Quarterly	100%	Carry Over	20%	45%	70%	100%	Expenditure report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D190	Development Planning	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Departmental Employee Performance Assessments Conducted ytd	#	Outcome	Director: Development Planning	0	Annually	2	Stand-Alone	1	0	0	1	Attendance register Minutes and Evaluation report	HSDBIP
D200	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale		Development of GIS Strategy and approval by council by end of June	#	Output	Director: Development Planning	0	Annually	1	Stand-Alone	0	0	0	1	TOR, Minutes on engagement sessions, Attendance registers, Approved GIS Strategy document	HSDBIP
D201	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Report on IGR Planning and Development forum resolutions implemented	#	Outcome	Director: Development Planning	4	Quarterly	4	Cumulative	1	1	1	1	Resolution register Minutes and attendance registers	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D202	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of the Audit Committee resolutions implemented	#	Outcome	Director: Development Planning	4	Quarterly	4	Cumulative	25%	50%	75%	100%	Resolution register	HSDBIP
D203	Development Planning	Development Planning	To promote economic sectors of the District	Agri-Expo support	Procuring of Exhibition Space for marketing by September	#	Output	Director: Development Planning	0	Annually	1	Stand alone	1	0	0	0	Report and attendance register	HSDBIP
D204	Development Planning	Development Planning	To promote economic sectors of the District	Farmers Indaba	Review of progress in the implementation of Agricultural Sector Strategies by June	#	Output	Director: Development Planning	1	Annually	1	Stand-Alone	0	0	0	1	Report on farmers indaba and Attendance register	HSDBIP
D205	Development Planning	Development Planning	To promote economic sectors of the District	Develop Export market	Identify & train youth for the assessment of the global gap certification by December	#	Output	Director: Development Planning	1	Annually	1	Stand alone	0	1	0	0	Report on trained Youth for the global gap certification and Attendance Register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D206	Development Planning	Development Planning	To promote economic sectors of the District	Develop Agro-Processing facilities	Develop bankable business plans for Agro Processing facilities (Juice, Dried fruits, oil and animal feeds)by June	#	Output	Director: Development Planning	0	Annually	1	Stand-Alone	0	0	0	1	Report on bankable business plans for Agro processing	HSD BIP
D207	Development Planning	Development Planning	To promote economic sectors of the District	Seda (Training)	Seda (Training) Quarterly	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	1	1	1	1	Training document ,attendance register	HSD BIP
D208	Development Planning	To promote economic sectors of the District	Local Economic Development	District LED Forum	Quarterly District LED Forum	#	Output	Director: Development Planning	0	Quarterly	3	Cumulative	1	0	1	1	Report on training, training documents and Attendance registers	HSD BIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D209	Development Planning	To promote economic sectors of the District	Local Economic Development	Technical Economic Committee	Technical Economic Committee	#	Output	Director: Development Planning	0	Quarterly	3	Cumulative	1	0	1	1	Minutes and Attendance register	HSDBIP
D210	Development Planning	To promote economic sectors of the District	Local Economic Development	EPWP District Forum	EPWP District quarterly Forum	#	Output	Director: Development Planning	0	Quarterly	3	Cumulative	1	0	1	1	Minutes and Attendance register	HSDBIP
D211	Development Planning	To promote economic sectors of the District	Local Economic Development	Tourism Association engagements	Tourism Association engagements	#	Output	Director: Development Planning	0	Bi-annually	2	Cumulative	0	1	0	1	Minutes and Attendance register	HSDBIP
D212	Development Planning	To promote economic sectors of the District	Local Economic Development	Trade & Manufacturing engagements	Trade & Manufacturing engagements	#	Output	Director: Development Planning	0	Bi-annually	2	Cumulative	0	1	0	1	Minutes and Attendance register	HSDBIP
D213	Development Planning	To promote economic sectors of the District	Local Economic Development	LED Practitioners Forum	LED Practitioners Forum	#	Output	Director: Development Planning	4	Quarterly	4	Cumulative	1	1	1	1	Minutes and Attendance register	HSDBIP
D214	Development Planning	To promote economic sectors of the District	Local Economic Development	District Economic Development Agency vs Conversion	District Economic Development Agency vs Conversion	#	Output	Director: Development Planning	0	Annually	1	Cumulative	0	0	0	1	Minutes and Attendance register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
				of GTEDA into a District wide Agency	of GTEDA into a District wide Agency in December and June													
D215	Development Planning	To promote economic sectors of the District	Local Economic Development	Review of LED Strategy into an Economic Growth & Development Plan - EGDP	Development of the 20 year Economic Growth and Development Plan for MDM	#	Output	Director: Development Planning	1	Annually	1	Cumulative	0	0	0	1	LED Practitioners meeting Reports and Attendance register	HSDBIP
D216	Development Planning	To promote economic sectors of the District	Local Economic Development	(SADC Business Forum)	Coordinate Engagement sessions of relevant Stakeholders for the rollout of MOUs in June	#	Output	Director: Development Planning	0	Annually	1	Once off	0	0	0	1	Analysis Report on District Development Agency	HSDBIP
D217	Development Planning	To promote economic sectors of the District	Local Economic Development	Coordination of Youth Indaba in partnership with EM's Office	Coordination of Youth Indaba in partnership with EM's Office in June	#	Output	Director: Development Planning	0	Annually	1	Once off	0	0	0	1	Analysis Report on District Development Agency	HSDBIP
D218	Development Planning	To promote economic sectors of the District	Local Economic Development	Letaba Show	Provision and Management of the	#	Output	Director: Development Planning	0	Bi-annual	2	Cumulative	0	1	0	1	Signed MOUs	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					Exhibition pavilion in December and June													
D219	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Rand Show	Provision and Management of the Exhibition pavilion by end of June	%	Output	Director: Development Planning		Annually	1	Stand alone	0	0	0	1	Reports and Attendance register	HSDBIP
D220	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Marula Festival	Provision and co-Management of Exhibitions Pavilion with LEDA & LEDET by September	#	Output	Director: Development Planning	0	Annually	1	Stand alone	1	0	0	0	Report and Attendance register	HSDBIP
D221	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Tourism Indaba Show	Provision and co-Management of Exhibitions Pavilion with LTA	#	Output	Director: Development Planning	0	Annually	1	Stand alone	0	0	0	1	Report and Attendance register	HSDBIP
D222	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Facilitate and Support Wholesale Market (Flea Mkt)	Coordination of one Regional wholesale market in March	#	Output	Director: Development Planning	0	Annually	1	Stand alone	0	0	1	0	Report and Attendance register	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D223	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	LED Marketing	Procurement of services for the development of LED web application link to market LED products for the District	#	Output	Director: Development Planning	0	Annually	1	Stand alone	0	0	0	1	Report and Attendance register	HSDBIP
D224	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Development of Annual LED calendar of events	Development of Annual LED calendar of events	#	Output	Director: Development Planning	0	Annually	1	Cumulative	0	1	0	0	Report and Attendance register	HSDBIP
D225	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Develop Tourism routes in line with tourism destinations	Development of Tourism routes in line with tourism destinations	#	Output	Director: Development Planning	0	Once-off	1	Stand alone	0	0	0	1	Report on Website development	HSDBIP
D226	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Mineral Resources Prioritization study	Development of information on mineral resource commodity	#	Output	Director: Development Planning	0	Once-off	1	Stand alone	1	0	0	0	Report on Website development	HSDBIP
D227	Development Planning	To promote democracy and sound governance	Good Governance and Public	Commodity Prioritization business case study	Commodity Prioritization business case study	#	Output	Director: Development Planning	0	Once-off	1	Stand alone	0	0	0	1	Tourism Database	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
			Participation															
D228	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation	Mining Stakeholder Engagement	Review of progress in the implementation of Mining Sector Strategies	#	Output	Director: Development Planning	0	Annually	1	Stand alone	0	0	0	1	Report and Attendance register	HSDBIP
D229	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Disaster Management Application Development	Development of the Disaster Management Application	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	1	1	1	1	Developed Disaster Management Application	HSDBIP
D230	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	GIS Framework	Development of GIS Framework	#	Output	Director: Development Planning	0	Annually	1	Stand Alone	0	0	0	1	Approved GIS Framework	HSDBIP
D231	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Corporate GIS Development	Develop GIS Strategy	#	Output	Director: Development Planning	0	Annually	1	Stand-alone	0	0	0	1	Approved GIS Strategy	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D232	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	GIS Awareness campaign	Co-ordinate GIS Awareness	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	1	1	1	1	Awareness campaigns attendance register and invitation	HSDBIP
D233	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	IDP Dashboard application	Development of Dashboard Application	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	1	1	1	1	Report on Department of Rural and Land Reform Service Level Agreement on Data Sharing Act	HSDBIP
D234	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Rural Development Data Sharing	Spatial Data Sharing	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	1	1	1	1	Reports on Mopani District Geodatabase Updating and	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
																	Maintenance	
D235	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	LUS development	Development of land use schemes for BPM by June 2020	#	Output	Director: Development Planning	0	Quarterly	3	Cumulative	0	0	0	1	Approved land use scheme proposal /document	HSDBIP
D236	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	SDF review	Review of MDM SDF to give effect to section 26 of MSA	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	0	0	0	1	Approved SDF document	HSDBIP
D237	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Land use and land development management	Land use and land development management	#	Output	Director: Development Planning	0	Quarterly	4	Cumulative	1	1	1	1	Minutes, resolutions and attendance registers	HSDBIP
D238	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Moshupatsela functionality assessment	Conducting mini research on the functionality of Mashupatsela	#	Output	Director: Development Planning	0	Annually	1	Stand alone	0	0	0	1	Approved General Plan	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					la by June 2020													
D239	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Gravelotte Township Development	Establishment of 400 sites in Gravelotte by June 2020	#	Output	Director: Development Planning	0	Annually	400	Stand alone	0	0	0	400	Approved land use scheme document	HSDBIP

8.7. THE INFRASTRUCTURE SERVICES DIRECTORATE– VOTES 055

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
D240	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of Regional Infrastructure Grant Progress meetings held with DWS YTD	#	Output	Director: Infrastructure Management	10	Monthly	10	Cumulative	2	3	2	3	RBIG Progress Reports, minutes, attendance register.

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
D241	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of MIG reports submitted to COGHSTAYtd	#	Output	Director: Infrastructure Management	12	Monthly	12	Cumulative	3	3	3	3	MIG report and proof of submission to CoGHSTA
D242	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of completed water projects towards the provision of water to the District	#	Input	Director: Infrastructure Management	24	Quarterly	15	Cumulative	0	5	5	5	List of completed water projects, completion certificates
D243	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Percentage of contractors on schedule	%	Input	Director: Infrastructure Management	0	Quarterly	100%	Reverse Last Value	100%	100%	100%	100%	List of contractors that are behind schedule
D244	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of completed MIG funded VIP ablution facilities for provision of sanitation in the District	#	Input	Director: Infrastructure Management	0	Monthly	450	Cumulative	125	125	125	75	Report on completed ablution facilities
D245	Infrastructure Management	To increase revenue generation and implement	Municipal Financial Viability and Management		Demand management plans related to Infrastructure	#	Input	Director: Infrastructure Management	1	Annually	1	Stand-Alone	0	0	0	1	Demand Management plan

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
		financial control systems			Management developed and submitted to Budget and Treasury by the end of June												
D246	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage R-value spent on MIG ytd	%	Input	Director: Infrastructure Management	32.12	Monthly	100%	Cumulative	15%	30%	60%	100%	MIG Expenditure report
D247	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage Regional Infrastructure Grant RBIG spent y.t.d	%	Input	Director: Infrastructure Management	100	Monthly	100%	Cumulative	15%	30%	65%	100%	RBIG Expenditure report
D248	Infrastructure Management	To increase revenue generation and implement financial	Municipal Financial Viability and Management		Percentage Regional Infrastructure Grant WSIG spent y.t.d	%	Input	Director: Infrastructure Management	100	Monthly	100%	Cumulative	15%	30%	65%	100%	WSIG Expenditure report

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
		control systems															
D249	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of the Engineering Services departmental budget spent	%	Input	Director: Infrastructure Management	75	Monthly	100%	Cumulative	10%	25%	50%	100%	Departmental Expenditure report
D250	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries resolved ytd	%	Outcome	Director: Infrastructure Management	90	Monthly	100%	Cumulative	100%	100%	100%	100%	Implemented AG Action Plan verified by internal audit
D251	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings resolved ytd	%	Outcome	Director: Infrastructure Management	75	Monthly	100%	Cumulative	100%	100%	100%	100%	Implemented Internal Audit Action Plan
D252	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports	#	Output	Director: Infrastructure Management	12	Monthly	12	Cumulative	3	3	3	3	CoGTA Back to Basic Statistical Report and

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
					submitted to M&E by the 7th of each month												proof of submission
D253	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Director: Infrastructure Management	12	Monthly	12	Cumulative	3	3	3	3	CoGHSTA Back to Basics statistical reports and proof of submission
D254	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Technical Manager's Forum Resolutions related to department implemented within specified timeframes	%	Outcome	Director: Infrastructure Management	0	Quarterly	100%	Carry Over	100%	100%	100%	100%	Implemented Resolution register
D255	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated by end of June	%	Outcome	Director: Infrastructure Management	1	Quarterly	100%	Last value	100%	100%	100%	100%	Risk Register with mitigated risks

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
D256	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of maintenance cases resolved towards a functional water infrastructure	%	Input	Director: Infrastructure Management	0%	Monthly	100%	Carry Over	100%	100%	100%	100%	Job Cards
D257	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Development of Water Services Infrastructure Development Plan by end of a June	#	Input	Director: Infrastructure Management	0	Quarterly	1	Stand-Alone	0	0	0	1	Infrastructure Development Plan
D258	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Improved level of services of water supply to communities ytd	#	Impact	Director: Infrastructure Management	0	Quarterly	15	Cumulative	0	0	10	15	Report on completed water projects and number of households benefiting from each project. / completion certificates
D259	Infrastructure Management	To have integrated infrastructure	Basic Service Delivery		Percentage of operation and maintenance	%	Input	Director: Infrastructure	120	Monthly	100%	Carry Over	25%	50%	75%	100%	Operation and Maintenance

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep	18-Dec	19-Mar	19-Jun	Source of Evidence
													Target	Target	Target	Target	
		development			Allocation spent on water services ytd			Management									Expenditure reports

ANNEXURE A – CAPITAL INFRASTRUCTURE PROJECTS – QUARTERLY PROJECTED IMPLEMENTATION

The breakdown of quarterly projected implementation of capital and operational projects follows:

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
D260	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Jopie-Mawa Ramotshinyadi Water Reticulation	Construction of water reticulation pipeline; Installation of yard connections and construction of storage facilities, refurbishment of boreholes,	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
D261	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Thapane Water Supply Scheme: Upgrading & Extension	Construction of 10252m bulk line, 10ML concrete reservoir, pump station, drilling, equipping and electrifying of 5 boreholes, supply and installation of 4 centrifugal pumps, rehabilitation of the treatment plant, Upgrading the pump station, rehabilitation of Simarela package plant, construction of simerela office block, construction	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
					of a septic tank, construction of a settling tanks, rehabilitation of 3 boreholes, installation of 14 valves, installation of 21 thrust blocks, installation of 48 pipeline markers, construction of 14 manholes																
D262	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Thapane Regional Water Scheme (Upgrading of Water Reticulation and Extensions)	Construction of 18.5km reticulation, installation of 5 elevated steel tanks, Equipping of 5 new boreholes, installation of 74 communal stand pipes and	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
					installation of 5 booster pumps																
D263	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Tours Bulk Water Scheme : Rehabilitation and Upgrading of Bulk Lines	Construction of bulk water supply line	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover
D264	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefofotse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation	Construction of a Bulk Water Supply pipeline, water reticulation network, Drilling, refurbishment and equipping of boreholes, Yard connections	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
D265	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Hoedspruit Bulk Water Supply	Construction of concrete storage facility (reservoir) and associated fittings	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover
D266	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Kampersus Water Reticulation	Construction of water reticulation pipeline, construction yard connections, Construction of storage facilities(reservoirs) installation of 315KV transformer, 4.09 rising mains, Refurbishment of pumps	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover
D267	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Upgrading Of Middle Letaba Water Treatment Plant	Replacement of old asbestos pipes with HDPE and UPVC pipes,	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and	43,2%	Pipeline Excavations, Bedding, Laying and	66,0%	System testing, fixing of the	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress							
					Installation of water reticulation pipeline, storage facilities (reservoirs).																
D268	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Mopani Household Sanitation	Construction of VIP toilets	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations, pit lining and erection of top structures	20,1%	Excavations, pit lining and erection of top structures	43,2%	Excavations, pit lining and erection of top structures	66,0%	Excavations, pit lining and erection of top structures	100%	Excavations, pit lining and erection of top structures
D269	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Ritavi 2 Water Scheme	Construction of water reticulation pipeline, storage facilities, stand pipes	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover
D270	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Thabina To Lenyenye Bulk Water Supply	Upgrading of the bulk water supply line, Water reticulation pipeline, storage	%	Output	Infrastructure Services / PMU Manager		Monthly	100%	Cumulative	Excavations and pipe laying	20,1%	Pipeline Excavations, Bedding, Laying and Backfilling	43,2%	Pipeline Excavations, Bedding, Laying and Backfilling	66,0%	System testing, fixing of the defects.	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

R ef	Directo rate	Strateg ic Objecti ve	Munic ipal KPA	Capital Project	KPI	U O M	KPI Con cept	KPI Owner	Base line	Repor ting Categ ory	Ann ual Tar get	KPI Calcula tion Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targ eted Progr ess	Activity	% Targ eted Progr ess	Activity	% Targ eted Progr ess	Activi ty	% Targeted Progress	
					facilities, stand pipes																
D 271	Infrastru ctu re Manage ment	To have integrat ed infrastru ctu re develop ment	Basic Servic e Delive ry	Sekgosese Water Scheme	Constructio n of storage facilities (reservoirs), Pump stations, Bulk Water Supply pipe lines, reticulation pipelines, equipping of existing boreholes,	%	Outp ut	Infrastru ctu re Service s / PMU Manage r		Month ly	100 %	Cumulat ive	Excavat ions and pipe laying	20,1 %	Pipeline Excavat ions, Beddin g, Laying and Backfilli ng	43,2 %	Pipeline Excavat ions, Beddin g, Laying and Backfilli ng	66,0 %	Syst em testin g, fixing of the defec ts.	100%	Commissioning of the system and project handover
D 272	Infrastru ctu re Manage ment	To have integrat ed infrastru ctu re develop ment	Basic Servic e Delive ry	Makhushane Water Scheme	Replaceme nt of the bulk pipeline with ductile iron pipe, replacemen t of water reticulation pipeline, yard connections , fire hydrants	%	Outp ut	Infrastru ctu re Service s / PMU Manage r		Month ly	100 %	Cumulat ive	Excavat ions and pipe laying	20,1 %	Pipeline Excavat ions, Beddin g, Laying and Backfilli ng	43,2 %	Pipeline Excavat ions, Beddin g, Laying and Backfilli ng	66,0 %	Syst em testin g, fixing of the defec ts.	100%	Commissioning of the system and project handover
D 273	Infrastru ctu re Manage ment	To have integrat ed infrastru ctu re develop ment	Basic Servic e Delive ry	Middle Letaba Water Bolobedu NW	Constructio n of water reticulation pipeline, Installation	%	Outp ut	Infrastru ctu re Service s / PMU		Month ly	100 %	Cumulat ive	Excavat ions and pipe laying	20,1 %	Pipeline Excavat ions, Beddin g,	43,2 %	Pipeline Excavat ions, Beddin g,	66,0 %	Syst em testin g, fixing	100%	Commissioning of the system and project handover

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence	
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress		
		development			of 60 yard connections, erection of a 380kl elevated steel tank, drilling, equipping and electrifying 1 borehole			Manager							Laying and Backfilling		Laying and Backfilling			of the defects.		

Infrastructure Management: Roads and Water

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
D274	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Rural Road Asset Management System	Road visual assessments and traffic counts of municipal roads	% of progress	Output	Infrastructure Services / Deputy Manager Roads and Transport	Paved road visual assessments for 5 LMs were done in 2017/2018 and 2018/2019 FYs	Monthly	100%	Cumulative	Visual condition assessments of Greater Giyani LM unpaved municipal road network	17%	Visual condition assessments of Greater Tzaneen LM unpaved municipal road network and traffic counts of unpaved municipal	42%	Visual condition assessments of Greater Letaba LM unpaved municipal road network and traffic counts of	67%	Submission of RRAMS data to National Department of Transport for quality assurance, inputs	100	Report

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence	
													Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress		
D275	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Development of Freight Transport and Logistics strategy	A strategy that will manage freight transportation in the district	% of progress	Output	Infrastructure Services / Deputy Manager Roads and Transport	None	Monthly	100%	Cumulative	Appointment of Service Provider	0%	Research and consultation phase	45%	Research and consultation phase	75%	Developed Freight Transport and logistics strategy approved by Council	100%	Strategy document	
D276	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Development of Rural Transport strategy	A strategy to promote access and mobility in villages	% of progress	Output	Infrastructure Services / Deputy Manager Roads and Transport	None	Monthly	1	Cumulative	Appointment of Service Provider	0%	Research and consultation phase	45%	Research and consultation phase	75%	Developed Rural transport Strategy approved by Council	100%	Strategy document	
D277	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Grader maintenance and repairs (vehicles)	Number of Hours (HRS) bladed	Number of HRs bladed	Output	Infrastructure Services / Deputy Manager Roads and Transport	The 5 Mopani District municipality graders bladed for 518 HRS in	Monthly	600 HRS	Cumulative	Follow up with Fleet Management Unit and Service Provider responsible for maintenance and	150HRS	Follow up with Fleet Management Unit and Service Provider responsible for maintenance	300HRS	Follow up with Fleet Management Unit and Service Provider responsible for	450HRS	Follow up with Fleet Management Unit and Service Provider	600HRS	Invoice	

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence
													Activity	% Targeted	Activity	% Targeted	Activity	% Targeted	Activity	% Targeted	
									2018/2019 FY				repairs to ensure that all graders are maintained and functional		nce and repairs to ensure that all graders are maintained and functional		maintenance and repairs to ensure that all graders are maintained and functional		responsible for maintenance and repairs to ensure that all graders are maintained and functional		
D278	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	District Transport forum	Forum to address challenges of the community in terms of transport services and transport infrastructure (roads, bridges, taxi ranks etc.)	Number of District Transport forums	Output	Infrastructure Services / Deputy Manager Roads and Transport	8 Forums including special District Transport forums were held in 2018/2019 FY	Monthly	#4	Cumulative	1 District Transport forum held successfully YTD		2 project site visits and 1 Special Road Infrastructure forum to be conducted in preparation for District Transport forum	1	2 project visits and 1 Special Road Infrastructure forum to be conducted in preparation for DTF	2	4 District Transport forums held YTD	4	Attendance register and minutes
D278	Infrastructure Management	To have integrated infrastructure	Basic Service Delivery	October Transport Month	Launch of the District October Transport month	Number of October Transport	Output	Infrastructure Services / Deputy Manager Roads	None	Monthly	#1	Cumulative	Planning of October Transport month event	#0	1 October Transport month event held	#1	1 October Transport month event held	#1	1 October Transport month	#1	Attendance register and Minutes

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	18-Sep		18-Dec		19-Mar		19-Jun		Source of Evidence	
													Activity	% Progress	Targeted	Activity	% Progress	Targeted	Activity	% Progress		Targeted
		development				month event		and Transport								successfully		successfully		event held successfully		
D280	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Borehole electrification	Application for electrification of boreholes	% of progress	Output	Infrastructure Services / Deputy Manager Water		Monthly	100%	Cumulative	Submit application for electrification of boreholes to ESKOM	30%	System testing	85%	No activities Planned for this period	0%	No activities Planned for this period	100%	Invoice	
D281	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Electric generator in office buildings	Installation of standby generators in Mopani District offices	% of progress	Output	Infrastructure Services / Deputy Manager Water		Monthly	100%	Cumulative	Procurement of generators	40%	Testing and commissioning	100%	No activities Planned for this period	0%	No activities Planned for this period	100%	Invoice	
D282	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Water reserves	Provision of standby water storage tanks and borehole in MDM offices	% of progress	Output	Infrastructure Services / Deputy Manager Water		Monthly	100%	Cumulative	Procurement of generators	100%								Invoice
D283	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Water tankers	Supply of portable water on emergency basis	% of progress	Output	Infrastructure Services / Deputy Manager Water		Monthly	100%	Cumulative	Provision of potable water supply on emergency basis to affected areas	20,1%	Provision of potable water supply on emergency basis to affected areas	43,2%	Provision of potable water supply on emergency basis to affected areas	66,0%	Provision of potable water supply on emergency basis to affected areas	100%	List of villages supplied with water and job cards	

Mopani District Municipality draft SDBIP 2019-2020

8.8. THE COMMUNITY SERVICES DIRECTORATE – VOTES 040, 043, 044, 045

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D284	Community Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand management plans related to Community Services developed and submitted to Budget and Treasury by end of June	#	Input	Director: Community Services	1	Annually	1	Stand-Alone	0	0	0	1	Demand Management Plan and proof of submission	HSDBIP
D285	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries resolved ytd	%	Outcome	Director: Community Services	100%	Quarterly	100%	Stand-alone	100%	100%	100%	100%	AG Audit action plan verified by internal audit	HSDBIP
D286	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings resolved ytd	%	Outcome	Director: Community Services	100%	Quarterly	100%	Cumulative	100%	100%	100%	100%	Internal Audit Action Plan	HSDBIP
D287	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Director: Community Services	12	Monthly	12	Cumulative	3	6	9	12	CoGHSTA B2b Report and proof of submission.	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D288	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Output	Director: Community Services	12	Monthly	12	Cumulative	3	6	9	12	CoGTA B2b Report and proof of submission.	HSDBIP
D289	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of IGR Social Cluster Technical Committee resolutions implemented within specified timeframes ytd	%	Outcome	Director: Community Services	100%	Quarterly	100%	Stand alone	100%	100%	100%	100%	Resolutions register	HSDBIP
D290	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of DHC resolutions implemented ytd	#	Outcome	Director: Community Services	100	Quarterly	100%	Stand alone	100%	100%	100%	100%	Resolutions register	HSDBIP
D291	Community Services	To promote economic sectors of the District	Local Economic Development		100 Social Sector EPWP jobs created by 30 th June 2020	#	Input	Director: Community Services	100	Quarterly	100	Cumulative	25	50	75	100	EPWP beneficiary list	HSDBIP
D292	Community Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development		Departmental Employee Performance Assessments Conducted	#	Outcome	Director: Community Services	0	Quarterly	4	Cumulative	1	2	3	4	Attendance register, minutes and evaluation report	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D293	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Output	Director: Community Services		Quarterly	100%	Stand alone	100%	100%	100%	100%	Audit Committee Resolutions Register	HSDBIP
D294	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Water Sampling and Analysis	Conducting of water Sampling and Analysis	#	Output	Manager Environmental Health	0	Monthly	120	Cumulative	30	30	30	30	Proof of sample submission and water sampling laboratory results	HSDBIP
D295	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Food Sampling and Analysis	Conducting of Food Sampling and Analysis	#	Output	Manager Environmental Health	0	Quarterly	4	Cumulative	1	2	3	4	Proof of sample submission and Food sampling laboratory results	HSDBIP
D296	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Awareness Campaigns	Awareness campaigns to be conducted according to Environmental Calendar days i.e Biodiversity Day, World	#	Output	Director: Community Services	4	Twice a year	2	Cumulative	1	0	0	2	Attendance register and awareness campaign	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
					Environment Day, Wetland day, Abor Day and also Air Quality Management Awareness Campaigns..												document	
D297	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Rural Waste, Parks and Garden Management EPWP Projects	Creating Job opportunities through implementation of Expanded Public Works Projects (EPWP) on Waste Collection in rural Areas, Community Parks and Garden Maintenance.	#	Output	Director: Community Services	100	monthly	400	Cumulative	100	200	300	400	List of appointed officials	HSDBIP
D298	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Development of Integrated Waste Management Plan (IWMP)	Developing the IWMP, which is the guideline document on how waste can be managed properly and is a requirement from Waste act.	#	Output	Director: Community Services	0	Annually	1	Stand alone	0	0	0	1	Integrated Waste Plan	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D299	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Support to Green Economy	Provision of Support in the implementation of Greenest Municipality Competition (GMC) and Green Schools for the Earth Programs and also support to Climate Change Projects in the communities	#	Output	Director: Community Services	0	Annually	1	Stand alone	0	0	0	1	Report on the green Economy support	HSDBIP
D300	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	District Health Council	Percentage of resolutions implemented from DHC meetings		Output	Manager Environmental Health	100%	Quarterly	100%	Stand alone	100%	100%	100%	100%	Resolution register	HSDBIP
D301	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Health and hygiene and hygiene awareness	Conducting of Health and hygiene awareness campaigns	#	Output	Manager Environmental Health	4	Quarterly	4	Cumulative	1	2	3	4	Attendance register and workshop documents	HSDBIP
D302	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Fire protection association	Support to District fire protection association	#	Output	Chief Fire Officer	0	Annually	1	Stand Alone	0	0	0	1	Proof of payment in support of the district FPA	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D303	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Aerial Firefighting support	Support to aerial firefighting supported during fire season	%	Output	Chief Fire Officer	0	Quarterly	100	Cumulative	100	100	100	100	Report on the Support provided	HSDBIP
D304	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Conducting of fire awareness campaigns	Conducting of fire awareness campaigns	#	Output	Chief Fire Officer	0	Quarterly	4	Cumulative	1	2	3	4	Report on conducting of fire awareness campaigns	HSDBIP
D305	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Development of a fire plan	Development of a District fire plan by end of June	#	Output	Chief Fire Officer	0	Annually	1	Stand-Alone	0	0	0	1	Approved Fire Plan and Council Resolution	HSDBIP
D306	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Fire awareness campaigns (PIER)	Public education and Fire Awareness	#	Output	Chief Fire Officer	20	Quarterly	16	Stand-Alone	4	4	4	4	Furniture specifications and requisition	HSDBIP
D307	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Management awareness campaigns	Disaster Management awareness campaigns	#	Output	Head of the Disaster Centre	0	Quarterly	3	Cumulative	0	1	1	1	Report on the Disaster Management aware	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
																	ss campaign document and attendance register	
D308	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Relief Support	% Budget spent on Disaster Relief Support as required	%	Output	Head of the Disaster Centre	0	Annually	100%	Stand-Alone	100%	100%	100%	100%	Expenditure report and Report on Disaster relief	HSDBIP
D309	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Vehicle tracking system	Procurement of the vehicle tracking system	#	Output	Head of the Disaster Centre	0	Annually	1	Stand-Alone	0	0	0	1	Specifications and Requisition on the procurement of the vehicle tracking system	HSDBIP
D310	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Upgrade the Communication Centre and GEMS3 System.	Upgrading the Emergency Communication Centre and GEMS3 System and information	#	Output	Head of the Disaster Centre	0	Annually	1	Stand-Alone	0	0	1	0	Specifications, and Report on the Upgrading of	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
				Communication & information management system for the Centre	management for the District.												the security systems in the DMC	
D311	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Management seminars	Disaster Management seminar by June 2020	#	Output	Head of the Disaster Centre	0	Annually	1	Stand-Alone	0	0	0	1	Report on the Disaster Management seminar	HSDBIP
D312	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Risk Research	Conducting of the Disaster Risk Research by June 2020	#	Output	Head of the Disaster Centre	0	Annually	1	Stand-Alone	1	0	0	0	Report of the conducted research.	HSDBIP
D313	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Procurement of the drone for disaster risk assessment	Procurement of the drone for disaster risk assessment by end of June	#	Output	Head of the Disaster Centre	0	Annually	1	Stand-Alone	0	0	0	1	Specifications, requisition on the Procurement of the drone for disaster risk assessment	HSDBIP
D3	Community Services	To improve community safety, health	Basic Service Delivery	Procurement of the solar	Procurement of the solar light in 5 Locals	#	Output	Head of the	0	Annually	1	Stand-Alone	0	1	0	0	Specs, requisition and	

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
14		and social well-being		light district(Locals)	municipalities by end of December			Disaster Centre									report on the Procurement of the solar light district(Locals)	
D315	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Procurement of AFIS Dashboard for fire risk assessments	Procurement of AFIS Dashboard for fire risk assessments by end of December	#	Output	Head of the Disaster Centre	0	Annually	1	Stand-Alone	0	1	0	0	Specs and report on the Procurement of AFIS Dashboard for fire risk assessments	HSDBIP
D316	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Development of a fire plan	Development of a fire plan by end of June	#	Output	Director: Community Services	0	Annually	1	Stand-Alone	0	0	0	1	Approved Fire Plan and Council Resolution	HSDBIP
D317	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Identification of floods	Identification of flood lines Tzaneen dam to Letsitele, Thabina dam to Letsitele and MiddleLetaba dam to Giyani	%	Outcome	Director: Community Services	0	Annually	100%	Stand alone	0%	0%	100%	0%	Report on rivers identified and invoice	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D318	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Review of the disaster Management Plan	Reviewed Disaster Management Plan	#	Output	Director: Community Services	1	Annually	1	Stand alone	0	0	0	1	Reviewed disaster management plan and invoice	HSDBIP
D319	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Management vehicle lights	Procurement of the Disaster Management vehicle lights	#	Output	Director: Community Services	0	Annually	6	Stand alone	0	6	0	0	.Proof of procurement and Invoice	HSDBIP
D320	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Support to sport federations	Coordination of sport federation meeting quarterly	#	Output	Director: Community Services	2	Quarterly	4	Cumulative	1	2	3	4	Agenda, Attendance Report, Minutes of the meeting	HSDBIP
D321	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of sport confederations	Support of 2 sport confederations activities in September and June	#	Output	Director: Community Services	3	Twice a year	2	Stand-Alone	1	0	0	1	Report on coordination of sport confederation	HSDBIP
D322	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	District Arts and culture	Supporting performance and visual artists	#	Output	Director: Community Services	0	Twice a year	2	Stand-Alone	0	1	0	1	Attendance register and Invoice	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D323	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Indigenous games	Coordination of Indigenous games between July to September	#	Output	Director: Community Services	3	Thrice a year	3	Stand-Alone	1	0	1	1	Report on the Coordination of Indigenous games	HSDBIP
D324	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Disability sport	Coordination of Disability sport by July to September, January to March, April to June	#	Output	Director: Community Services	3	Thrice a year	3	Stand-Alone	1	0	1	1	Report on Disability Sport and Special Olympics, Accommodation, transport and meals	HSDBIP
D325	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Golden games	Coordination of Golden games in September and December	#	Output	Director: Community Services	2	Twice a year	2	Stand-Alone	1	1	0	0	Report on Golden games, Playing and parading material, transport meals and accommodation	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D326	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Women Sport	Coordination of women's Sport that are male dominated	#	Output	Director: Community Services	0	Annually	1	Stand alone	1	0	0	0	Report and Attendance register	HSDBIP
D327	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Ku luma vukanyi event	Coordination of Ku luma vukanyi event by March	#	Output	Director: Community Services	1	Annually	1	Stand alone	0	0	1	0	Report on the Coordination of the Library Forum activities , and Attendance Register	HSDBIP
D328	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Women Sport	Coordination of women's Sport that are male dominated	#	Output	Director: Community Services	0	Annually	1	Stand alone	1	0	0	0	Report and Attendance register	HSDBIP
D329	Community Services	To promote democracy and sound governance	Good Governance and Public Participation	Library activities	Support to Library activities	#	Output	Director: Community Services	0	Twice a year	1	Stand alone	0	1	0	2	Report and Attendance register	HSDBIP
	Community Services	To promote democracy and sound governance	Good Governance and Public	Junior Dipapadi	Support to early childhood sport	#	Output	Director: Community Services	0	Annually	1	Stand alone	0	1	0	0	Report and Attendance	HSDBIP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
			Participation		and recreational activities												ce register	

8.9. THE OFFICE OF THE SPEAKER – VOTES 005

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D330	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of MPAC recommendations passed on to Council YTD	%	Output	Municipal Manager	100	Quarterly	100%	Stand alone	100%	100%	100%	100%	A report with recommendations. And council resolution	HSDB IP
D331	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of oversight committee resolutions forwarded to council	%	Outcome	Office of the Speaker	100	Quarterly	100%	Stand alone	100%	100%	100%	100%	Portfolio committee Oversight report and council	HSDB IP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
																	resolution	
D332	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		MPAC reports submitted to Council YTD	#	Output	Office of the Speaker	4	Quarterly	4	Cumulative	1	2	3	4	MPAC Reports and council resolution	HSDB IP
D333	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Oversight Report publicised within seven days after adoption by Council ytd	#	Outcome	Office of the Speaker	1	Annually	1	Stand-Alone	0	0	1	0	Publication of the Oversight report and Newspaper article	HSDB IP
D334	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Oversight report tabled to council ytd	#	Outcome	Office of the Speaker	1	Annually	1	Stand-Alone	0	0	1	0	Council resolution and oversight report	HSDB IP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
D335	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Number of projects visits conducted ytd	#	Output	Office of the Speaker	4	Quarterly	4	Cumulative	1	2	3	4	Attendance register and a list of projects visited	HSDB IP
D336	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Publicising the oversight report on the local and National Newspapers by the end of April	#	Output	Office of the Speaker	1	Annually	1	Stand-Alone	0	0	0	1	Proof of the Publication of the Oversight report and newspaper article	HSDB IP
D337	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Tabling of the Annual Report and the Oversight report to council	#	Output	Office of the Speaker	1	Annually	1	Stand-Alone	0	0	1	0	Oversight report	HSDB IP
D338	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	MPAC District Wide Session	MPAC District Wide Session held in September	#	Output	Office of the Speaker	1	Annually	1	Stand-Alone	1	0	0	0	Report on MPAC District Wide	HSDB IP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
																	Session	
D339	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	District Ward Committee Conference	District Ward Committee Conference to be held between July to September	%	Output	Office of the Speaker	1	Annually	1	Stand-Alone	1	0	0	0	Report on the District Ward committee conference	HSDB IP
D340	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	District Ward Committee	4 District Ward Committee	#	Output	Office of the Speaker	4	Quarterly	4	Cumulative	1	2	3	4	Report on the District Ward committee	HSDB IP
D341	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	9 Council Portfolio Committees	Number of Council Portfolio Committees monthly meetings	#	Output	Office of the Executive Mayor	9	Monthly	36	Stand alone	9	9	9	9	Council Portfolio Committees	HSDB IP
D342	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	Imbizo	IDP & Budget public participation, Outreach Council sittings. MPAC public hearings. District day of prayer	#	Output	Office of the Speaker	4	Quarterly	4	Cumulative	1	2	3	4	Attendance register Public participation document	HSDB IP

Mopani District Municipality draft SDBIP 2019-2020

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	UOM	KPI Concept	KPI Owner	Baseline	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20	Source of Evidence	Level of reporting
													Target	Target	Target	Target		
	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	Audio – Visual recording system / equipment	Installation of voice projection, recording & storage equipment for Council and Conferences.	#	Output	Office of the Speaker	0	Annually	1	Standalone	0	0	1	0	Invoice	HSDB IP
D343	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Output	Office of the Speaker		Quarterly	100%	Carry Over	100%	100%	100%	100%	Report on Audit Committee Resolutions	HSDB IP

9. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three-year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects. The capital works plan over three years is indicated below:

Mopani District Municipality draft SDBIP 2019-2020

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																	
<i>List all capital projects grouped by Function</i>																	
Budget and	Furniture			New	athy life for all	Governance	Improve	e and Office Eq	Unspecified	MDM	N/A	N/A	440	250	300	-	-
Budget and	Vehicles			New	athy life for all	Governance	Improve	ransport Asset	Unspecified	MDM	N/A	N/A	1 754	750	-	-	-
Fire	Specialised Vehicles			New	athy life for all	Governance	Improve	ransport Asset	Unspecified	MDM	N/A	N/A	3 457	6 000	10 000	18 000	18 000
Fire	Provision of containerized sleep			New	athy life for all	Governance	Improve	erational Buldr	Unspecified	MDM	N/A	N/A	801	5 000	-	-	-
It	Computers			New	athy life for all	Governance	through info	e and Office Eq	Software and A	MDM	N/A	N/A	476	450	600	-	-
Water Servic	Hoedspruit Bulk Water Supply			New	athy life for all	clusion and acco	Dev elop and	Supply Infrastr	Distribution	MLM	N/A	N/A	3 865	14 737	10 722	-	-
Water Services	Jopie Mawa -Ramotshiny and			New	athy life for all	clusion and acco	Dev elop and	Supply Infrastr	Distribution	GTM	N/A	N/A	94 309	164 136	43 033	-	-
Water Services	Selwane Water			New	athy life for all	clusion and acco	Dev elop and	Supply Infrastr	Distribution	BPM	N/A	N/A	23 485	2 600	-	-	-
Water Services	Tours Bulk Water Scheme			New	athy life for all	clusion and acco	Dev elop and maintain	Supply Infrastr	Distribution	GTM	N/A	N/A	30 055	20 550	20 408	-	-
Water Services	Sefofote to Ditshosine/Ramah			New	athy life for all	clusion and acco	Dev elop and maintain	Supply Infrastr	Distribution	GLM	N/A	N/A	17 917	129 426	43 060	-	-
Water Services	Lephephane Bulk Water Scher			New	athy life for all	clusion and acco	Dev elop and maintain	Supply Infrastr	Distribution	GTM	N/A	N/A	1 085	7 440	15 000	20 000	30 000
Water Services	Sefofote to Ditshosine/Ramah			New	athy life for all	clusion and acco	Dev elop and	Supply Infrastr	Reticulation	GLM	N/A	N/A	1 430	6 918	-	-	-

Mopani District Municipality draft SDBIP 2019-2020

Water Services	Thabina Water Reticulation	New	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Reticulation	GTM	N/A	N/A	4 328	-	-	-	-
Water Services	borehole development and refurbishment	New	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Boreholes	MDM	N/A	N/A	60 358	13 000	-	-	-
Water Services	THAPANE RWS(Upgrading of)	Upgrading	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Reticulation	GTM	N/A	N/A	11 958	3 603	57 218	-	-
Water Services	refurbishment of package plant	Renewal	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Treatment Works	GGM	N/A	N/A	1 085	4 171	3 150	4 000	-
Water Services	Upgrading of phalaborwa Sewerage	Upgrading	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Outfall Sewers	BPM	N/A	N/A	2 458	3 874	-	-	-
Water Services	Namakgale Sewer Upgrade	New	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Outfall Sewers	BPM	N/A	N/A	4 552	-	1 240	1 290	10 000
Water Services	Kampersrus sewerage plant	New	Healthy life for all	Inclusion and access	Develop and maintain	Supply Infrastructure	Outfall Sewers	MLM	N/A	N/A	7 738	-	24 589	26 000	41 000
Parent Capital expenditure											271 551	382 906	229 319	69 290	99 000

Supporting Table SA36 – Detail Capital Budget

Mopani District Municipality draft SDBIP 2019-2020

ANNEXURE B –CAPITAL ITEMS, INFRASTRUCTURE CAPITAL ITEMS AND PROGRAMS - MONTHLY EXPENDITURE PROJECTIONS

The breakdown of the monthly projected expenditure for capital infrastructure projects per vote follows:

Ref	Directorate	Project name	Project Description	Funding source	Planned Start Date	Planned Completion	Actual Start Date	Actual End Date	Budget	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total	
									Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
1	Municipal Managers Office-internal Audit	Audit Committee Meeting	Holding Audit Committee meeting in line with MFMA	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 500 000,00	R0,00	R0,00	R375 000,00	R0,00	R0,00	R375 000,00	R0,00	R0,00	R375 000,00	R0,00	R0,00	R0,00	R375 000,00	R1 500 000,00
2	Municipal Managers Office-internal Audit	District Municipal Internal auditors Forum	Holding District Municipal Internal Auditors Forum in line with IGR framework	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R10 000,00	R0,00	R0,00	R2 500,00	R0,00	R0,00	R2 500,00	R0,00	R0,00	R2 500,00	R0,00	R0,00	R0,00	R2 500,00	R10 000,00
3	Municipal Managers Office-internal Audit	IDP Review	Facilitation and development of the IDP document	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R650 000,00	R0,00	R0,00	R108 335,00	R0,00	R0,00	R108 333,00	R108 333,00	R0,00	R108 333,00	R108 333,00	R108 333,00	R108 333,00	R0,00	R650 000,00
4	Municipal Managers Office-internal Audit	IDP Indaba	IDP dialogue with various stakeholders	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
5	Municipal Managers Office-Mun Man	Anti corruption Forum		Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R30 000,00	R0,00	R0,00	R0,00	R30 000,00	R0,00	R30 000,00								
6	Municipal Managers Office-Mun Man	Computerised PMS	PMS System						R1 200 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R100 000,00	R1 200 000,00
7	Budget and Treasury	AS Preparation	Preparation and review of GRAP compliance	Equitable share	01-Jul-19	31-Aug-20	01-Jul-19	30-Jun-20	R2 500 000,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R2 500 000,00
8	Information Technology	System of Financial System	COA financial reporting environmental	Equitable share	01-Jul-19	31-Dec-19	01-Jul-19	30-Jun-20	R4 900 000,00	R1 000 000,00	R500 000,00	R250 000,00	R150 000,00	R0,00	R0,00	R0,00	R4 900 000,00						
9	Budget and Treasury	Operation Clean Audit Accounting for Water and Sanitation	Facilitation of water transactions and balance	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 052 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R152 000,00	R300 000,00	R300 000,00	R300 000,00	R300 000,00	R1 052 000,00
10	Budget and Treasury	Asset Management	Preparation of a GRAP compliant asset register	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R2 000 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R200 000,00	R300 000,00	R2 500 000,00

Mopani District Municipality draft SDBIP 2019-2020

11	Budget and Treasury	Valuation of property plant and equipment	GRAP Compliant fixed asset register correctly valued	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R250 000,00	R0,00	R0,00	R75 000,00	R0,00	R0,00	R75 000,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R50 000,00	R250 000,00
12	Corporate and Shared Services	HRM & HRD Strategy	Develop human resource management and development strategy	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R50 000,00											
13	Corporate and Shared Services	Training programme	Conducted training programs for staff & councilors in line with the Workplace Skills Plan. E.g Budget crush courses	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 200 000,00	R100 000,00	R1 200 000,00											
14	Corporate and Shared Services	Employment Equity	Review of the employment Equity Plan	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00				R0,00	R50 000,00								
15	Corporate and Shared Services	Competency Assessments	Conducting competency assessments of section 54 & 56 Managers and staff within B&T	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R40 000,00				R0,00	R40 000,00								
16	Corporate and Shared Services	Organogram review	Review of organizational structure	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00				R0,00	R50 000,00								
17	Corporate and Shared Services	Employee wellness	Organizing employees health & wellness and sport activities within the District and support Locals	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00				R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
19	Corporate and Shared Services	Job Evaluation	Conducting job evaluations, development/review of job Descriptions & work measurements	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
20	Corporate and Shared Services	OHS Assessment	Identification of hazards & risks	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R150 000,00	R0,00	R0,00									

Mopani District Municipality draft SDBIP 2019-2020

21	Corporate and Shared Services	Protective Clothing	Purchase of working clothes and equipment for all targeted staff	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R2 000 000,00	R0,00	R0,00	R500 000,00	R0,00	R0,00	R500 000,00	R0,00	R0,00	R500 000,00	R0,00	R500 000,00	R2 000 000,00	
22	Corporate and Shared Services	Skills Audit	Conduct Skills Audit for all employees for correct placement/migration purposes.	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R200 000,00	
23	Corporate and Shared Services	Trauma/debriefing Counselling	Conduct counselling to employees who responded to accidents and disaster related catastrophic	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00		R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R50 000,00	
24	Corporate and Shared Services	Documents Management System	Computerized system for archiving, management & distribution of documents.	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R500 000,00	R500 000,00	R400 000,00	R400 000,00	R1 400 000,00	
25	Corporate and Shared Services	Access Control System	Biometric access control system for Disaster Management Centre and Main Office	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	
26	Corporate and Shared Services	Procurement of Computer software	Procurement and licensing of computer & antivirus softwares	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 350 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R500 000,00	R500 000,00	R350 000,00	R350 000,00	R1 350 000,00	
27	Corporate and Shared Services	Computer Networking Cabling	Installation of computer network in satellite office and fire stations	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R500 000,00	R0,00	R0,00		R100 000,00		R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R500 000,00	
28	Corporate and Shared Services	Procurement of computer software	New software	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R900 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R300 000,00	R0,00	R900 000,00	
29	Corporate and Shared Services	Server room services	Services of serviceable items in the server room in Giyani	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R8 333,00	R100 000,00
30		Disaster Recovery plan	Implementation of projects to IT	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R200 000,00	R0,00	R0,00	R0,00	R0,00	R200 000,00								R200 000,00

Mopani District Municipality draft SDBIP 2019-2020

31		Converged Network Cabling	Upgrading of computer network in Giyani Office to Category 7 to accommodate Voice Over Internet Protocol and Unified Communication Systems.	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1 500 000,00	R0,00	R1 500 000,00						
32	Corporate and Shared Services	Computer services maintenance	Contracts for provision and maintenance of IT services within MDM.	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R2 500 000,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 333,00	R208 337,00	R208 333,00	R208 333,00	R2 500 000,00					
33	Corporate and Shared Services	Data backup solution	Office Data Backup Contract for safeguarding of critical data residing on MDM information systems.	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R350 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R350 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R350 000,00
34	Corporate and Shared Services	Rental of phot copy machine	Installation of rental photocoppying machines	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R2 950 000,00	R250 000,00	R250 000,00	R250 000,00	R250 000,00	R250 000,00	R250 000,00	R250 000,00	R250 000,00	R2 950 000,00					
35	Corporate and Shared Services	Electronic Record/ Document Management		Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R900 000,00	R0,00	R0,00	R0,00	R450 000,00	R450 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R900 000,00
36	Corporate and Shared Services	Provision of Water and electricity in the Municipal Building	Monthly Payment for water used /consumed in offices.		01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 500 000,00	R125 000,00	R125 000,00	R125 000,00	R125 000,00	R125 000,00	R125 000,00	R125 000,00	R125 000,00	R1 500 000,00					
37	Corporate and Shared Services	Landscaping	Uplkeep of the offices	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00		R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00	R0,00	R0,00	R150 000,00
38	Corporate and Shared Services	Workmans compensation (CODA)	Payment made to Dept of Labour	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 350 000,00	R112 500,00	R112 500,00	R112 500,00	R112 500,00	R112 500,00	R112 500,00	R112 500,00	R112 500,00	R1 350 000,00					
39	Corporate and Shared Services	OD Task License	Conduct change management interventions e.g. Attitude and Moral survey of employees	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
40	Corporate and Shared Services	Individual Employee PMS	Cascading and implementation of the system to level six(6)	Equitable share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R500 000,00	R0,00	R0,00	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R200 000,00	R0,00	R0,00	R0,00	R0,00	R500 000,00

Mopani District Municipality draft SDBIP 2019-2020

41	Corporate and Shared Services	Evacuation Drill	Office evacuation drill	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R5 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R5 000,00	
42	Community Services	Fire Protection Association	Provision wild fire units for operations and helicopter standing fees	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R500 000,00	R0,00	R100 000,00	R0,00	R0,00	R300 000,00										
43	Community Services	Aerial Firefighting Support	Veld & Forest Aviation Support for Mopani DM	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R200 000,00	R0,00	R0,00	R0,00	R100 000,00	R100 000,00	R0,00	R0,00	R200 000,00							
44	Community Services	Fire Awareness Campaigns (by all 5 fire stations)	Public education and awareness on fire issues	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R110 000,00	R5 000,00	R5 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R10 000,00	R110 000,00
45	Community Services	Maintenance of Moshupatsela Fire belt	Fire belt for Moshupatsela Farm	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R300 000,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R300 000,00									
46	Community Services	District Fire plan	Development of the Fire district Plan	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R200 000,00	R0,00	R0,00	R100 000,00	R50 000,00	R50 000,00	R0,00	R0,00	R350 000,00							
47	Community Services	License - Moshupatsela	Licensing Moshupatsela farm	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R40 000,00	R0,00	R0,00	R40 000,00	R0,00	R0,00	R40 000,00									
48	Community Services	District Health Council	Coordination and support the activities of the District Health Council	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R0,00	R37 500,00	R0,00	R0,00	R37 500,00	R0,00	R37 500,00	R0,00	R0,00	R0,00	R0,00	R37 500,00	R0,00	R150 000,00
49	Community Services	Health & Hygiene Awareness	Conducting health and hygiene Awareness campaigns	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R60 000,00	R0,00	R5 000,00	R10 000,00	R0,00	R5 000,00	R10 000,00	R0,00	R5 000,00	R10 000,00	R0,00	R10 000,00	R5 000,00	R0,00	R5 000,00	R60 000,00
50	Community Services	Water Sampling & Analysis	Conduct water sampling and testing for bacteriological and chemical analysis	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 000 000,00	R0,00	R100 000,00	R0,00	R1 000 000,00											

Mopani District Municipality draft SDBIP 2019-2020

51	Community Services	Food Sampling and Analysis	Conduct food sampling and testing for bacteriological and chemical analysis	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R12 500,00	R50 000,00											
52	Community Services	Environmental Awareness Campaign	Conduct campaigns for awareness of the impact of humans in the environment	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R100 000,00	R0,00	R100 000,00									
53	Community Services	Rural waste Parks & Garden EPWP projects	Job creation	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R3 292 000,00	R274 333,00	R274 337,00	R3 292 000,00												
54	Community Services	Development of Integrated Waste Management Plan (IWMP)	Developing the IWMP, which is the guideline document on how waste can be managed properly and is a requirement from Waste act.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R350 000,00	R0,00	R0,00	R87 500,00	R0,00	R87 500,00	R350 000,00									
55	Community Services	Support to Green Economy	Provision of Support in the implementation of Greenest Municipality Competition (GMC) and Green Schools for the Earth Programs and also support to Climate Change Projects in the communities	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R12 500,00	R0,00	R12 500,00	R50 000,00									
56	Community Services	Upgrading of the Communication Centre and GEMC3 System	Upgrading the Emergency Communication Centre and GEMC3 System and information management for the District.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R500 000,00	R0,00	R100 000,00	R200 000,00	R200 000,00	R0,00	R0,00	R500 000,00								
57	Community Services	Review of the Disaster Management Plan	Review of the current Disaster Plan and vulnerability hazard analysis	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R200 000,00	R0,00	R0,00	R0,00	R0,00	R150 000,00	R50 000,00	R0,00	R200 000,00							
58	Community Services	Identification of floods lines	The identification of flood lines of all the major river systems in the District	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R500 000,00	R0,00	R250 000,00	R250 000,00	R0,00	R0,00	R0,00	R500 000,00								
59	Community Services	Disaster Vehicles Emergency lights	Installation of Emergency lights on disaster official vehicles.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R50 000,00							
60	Community Services	Disaster Management Awareness	Conduct awareness education on disaster management to community stakeholders	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R5 000,00	R0,00	R50 000,00											

Mopani District Municipality draft SDBIP 2019-2020

61	Community Services	Solar lights	Provision emergency Disaster Management Houses with a solar light	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
62	Community Services	AFIS Dashboard	Procurement of the AFIS Dash board	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R100 000,00
63	Community Services	Disaster Risk Research	Research on Disaster Risk Reduction Projects. Risk Assessment on Environmental degradation, floods, water quality, fire, and communicable diseases.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
64	Community Services	Early Warning System	Installation of early warning systems in the District. Weather stations and monitoring devices.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R250 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R250 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
65	Community Services	Disaster Relief	Relief during emergencies and disasters. Relief support for all emergencies like flooding, droughts, emergency water, and emergency housing.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 000 000,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00	R83 333,00
66	Community Services	Disaster Management Seminar	Disaster Management Seminars on disaster management activities e.g. climate change, early warning, flooding etc.	Equitable Share	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00
67	Community Services	Drone Procurement	Procurement of the drone		01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
68	Speaker	Izimbizo	Ordinary Public Participation, IDP and Budget Public Participation. District Day for Prayer	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R950 000,00	R0,00	R75 000,00	R75 000,00	R0,00	R0,00	R250 000,00	R0,00	R75 000,00	R75 000,00	R0,00	R400 000,00	R0,00	R0,00
69	Speaker	District Ward Committee	Four District Ward Committee meetings. Transport and Catering.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R12 500,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00
70	Speaker	District Ward Committee Conference	One Ward Committee Conference.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R800 000,00	R0,00	R800 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00

Mopani District Municipality draft SDBIP 2019-2020

71	Speaker	Public Participation Forum	Four meetings of the District Public Participation Forum	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R500 000,00	R0,00	R125 000,00	R0,00	R0,00	R125 000,00	R0,00	R0,00	R125 000,00	R0,00	R0,00	R125 000,00	R500 000,00	
72	Speaker	MPAC District Wide Session	Coordination of MPAC activities	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R0,00	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00	
73	Speaker	Audio visual recording system	Installation of voice projection recording and storage equipment for council and conferences	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R400 000,00	R0,00	R0,00	R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R400 000,00
74	Speaker	Council Portfolio Committees	Oversight activities, Study tours, Training for the Committees	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R400 000,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R33 333,00	R400 000,00
75	OEM	Awarding of Bursaries	Funding learners in pursuit of priority skills	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1 000 000,00	R0,00	R0,00	R0,00	R1 000 000,00
76	OEM	District/GF	Four meetings to be convened by Executive Mayor for Mayor, Official of DM, LMs and Sector Departments.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R25 000,00	R0,00	R0,00	R25 000,00	R0,00	R0,00	R25 000,00	R0,00	R0,00	R25 000,00	R0,00	R100 000,00
77	OEM	Excellence Awards	Awarding excellence and best performance for Grade 12 learners.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00
78	OEM	Communicator's Forum	Four meetings per year for Communicators across the District, LMs and Sector Departments.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R50 000,00
79	OEM	Newsletters	Publishing newsworthy stories and events of the Municipality	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R450 000,00	R0,00	R0,00	R0,00	R450 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R450 000,00
80	OEM	Executive Mayor's Cup and Marathon	Annual event aimed at unearthing through sporting activities like football, netball, road running.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R1 000 000,00	R0,00

Mopani District Municipality draft SDBIP 2019-2020

81	OEM	Muhana Lonene	Annual event to award Xibonga music achievements.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R950 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R950 000,00	R0,00	R0,00	R0,00	R950 000,00	
82	OEM	Advertising and Marketing	Advertising, marketing and branding of the institution.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R750 000,00	R0,00	R0,00	R187 500,00	R0,00	R0,00	R187 500,00	R0,00	R0,00	R187 500,00	R0,00	R0,00	R187 500,00	R750 000,00	
83	OEM	Local House of Traditional Leaders	Four meetings per year, and to assist 30 Traditional Leaders' Annual Cultural celebrations.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R477 000,00	R0,00	R0,00	R119 250,00	R0,00	R0,00	R119 250,00	R0,00	R0,00	R119 250,00	R0,00	R0,00	R119 250,00	R477 000,00	
84	OEM	District Disability Forum	To have four meetings per year for the Disability Forum	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R55 000,00	R0,00	R0,00	R13 750,00	R0,00	R0,00	R13 750,00	R0,00	R0,00	R13 750,00	R0,00	R0,00	R13 750,00	R55 000,00	
85	OEM	Disability Awareness Campaign	Four Disability Awareness campaigns to be held in a year.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R55 000,00	R13 750,00	R0,00	R0,00	R13 750,00	R0,00	R0,00	R0,00	R13 750,00	R0,00	R0,00	R13 750,00	R0,00	R55 000,00	
86	OEM	Disability Indaba	One event to be held per year for at least two days.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
87	OEM	Elders Forum	To have four meetings per year for the Elders Forum.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R50 000,00	
88	OEM	Elders Dialogue	Two events per year, with each being held for at least two days.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R25 000,00	R0,00	R0,00	R25 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
89	OEM	Elders Day	To have one event per year for Elderly citizens	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R100 000,00
90	OEM	Youth month	One event to be held once per year.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R76 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R76 000,00	

Mopani District Municipality draft SDBIP 2019-2020

91	OEM	Youth Advisory Council	Four meetings per year for Youth dialogue	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R10 000,00	R0,00	R0,00	R5 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R5 000,00	R0,00	R0,00	R0,00	R10 000,00
92	OEM	Youth Council Assembly	One event to be held for atleast two days.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R200 000,00	R200 000,00
93	OEM	Children's Parliament	One event per year, being held for one day.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R50 000,00
94	OEM	Children's Day	One event to be held per year for one day	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
95	OEM	Women's Month	One day event to be held once per year.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00
96	OEM	Gender Forum	Four meetings per year for the Gender Forum.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R12 500,00	R0,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R50 000,00
97	OEM	Men's Forum	Four meetings per year for the Men's Forum	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R0,00	R12 500,00	R0,00	R0,00	R12 500,00	R50 000,00
98	OEM	16 Days Activism	One event to be held per year, commemorating from 25 November to 10 December.	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R21 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R21 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R21 000,00
99	LED	Agri-Expo support	Procuring of Exhibition Space for marketing	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R100 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R100 000,00
100	LED	Farmers Indaba	Review of progress in the implementation of Agricultural Sector Strategies	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00	R0,00	R0,00	R0,00	R150 000,00

Mopani District Municipality draft SDBIP 2019-2020

101	LED	Develop Export market	Identify & train youth for the assessment of the global gap certification	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R450 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R450 000,00	R450 000,00
102	LED	Develop Agro-Processing facilities	Develop bankable business plans for Agro Processing facilities (Juice, Dried fruits, oil and animal feeds)	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R300 000,00	R300 000,00
103	LED	District Economic Development Agency vs Conversion of GTEDA into a District wide Agency	District Economic Development Agency vs Conversion of GTEDA into a District wide Agency	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R550 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R550 000,00	R550 000,00
104	LED	Coordination of Youth Indaba in partnership with EM's Office	Coordination of Youth Indaba in partnership with EM's Office	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00	R150 000,00
105	LED	Letaba Show	Provide & Manage Exhibition pavilion	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R150 000,00
106	LED	Rand Show	Provide & Manage Exhibition pavilion	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R250 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R250 000,00	R0,00	R0,00	R250 000,00
107	LED	Manula Festival	Provide & co-Manage Exhibitions Pavilion with LEDA & LEDET	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R200 000,00	R0,00	R0,00	R0,00	R0,00	R200 000,00
108	LED	Tourism Indaba Show	Provide & co-Manage Exhibitions Pavilion with LTA	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R250 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R50 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R200 000,00	R0,00	R250 000,00
109	LED	Mining Stakeholder Engagement	Review of progress in the implementation of Mining Sector Strategies	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R150 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R75 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R75 000,00	R150 000,00
110	Planning and Development	Disaster Management Application Development	Develop Disaster Management Application	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R650 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R200 000,00	R200 000,00	R450 000,00	R0,00	R650 000,00	R650 000,00

Mopani District Municipality draft SDBIP 2019-2020

121	Infrastructure Management	Freight Transport and Logistics Strategy	Development of Freight Transport and Logistics Strategy	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R70 000,00	R55 000,00	R0,00	R50 000,00	R50 000,00	R50 000,00	R75 000,00	R50 000,00	R400 000,00
122	Infrastructure Management	Rural Transport Strategy	Development of the Rural Transport Strategy	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R650 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R65 000,00	R35 000,00	R100 000,00	R150 000,00	R0,00	R300 000,00	R0,00	R650 000,00	
123	Infrastructure Management	District Transport Forums	Conducting 4 District Transport Forums	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R50 000,00	R3 000,00	R3 000,00	R4 000,00	R4 000,00	R5 000,00	R5 000,00	R3 000,00	R5 000,00	R5 000,00	R4 000,00	R5 000,00	R4 000,00	R50 000,00	
124	Infrastructure Management	October Transport Month	Conducting 1 October Transport month event	ES	01-Jul-19	30-Jun-20	01-Jul-19	30-Jun-20	R100 000,00	R0,00	R0,00	R0,00	R0,00	R100 000,00	R0,00	R100 000,00							
125	Infrastructure Management	Jopie-Mawa Ramohinyadi Water Retikulation	Construction of water reticulation pipeline, installation of yard connections and construction of storage facilities, refurbishment of boreholes,	MIG	02/07/2019	26/06/2020	02/07/2019	26/06/2020	R43 033 060,19	R2 151 653,01	R2 926 248,09	R3 571 744,00	R3 571 744,00	R3 571 744,00	R2 797 148,91	R2 151 653,01	R3 743 876,24	R3 916 008,48	R3 916 008,48	R4 088 140,72	R6 627 091,27	R43 033 060,19	
126	Infrastructure Management	Thapane Water Supply Scheme: Upgrading & Extension	Construction of 10252m bulk line, 10ML concrete reservoir, pump station, drilling, equipping and electrifying of 5 boreholes, supply and installation of 4 centrifugal pumps, rehabilitation of the treatment plant, upgrading of the pump station, rehabilitation of Simerela package plant, construction of simerela office block, construction of a septic tank, construction of a settling tanks, rehabilitation of 3 boreholes, installation of 14 valves, installation of 21 thrust blocks, installation of 48 pipeline markers, construction of 14 manholes	MIG	02/07/2019	26/06/2020	02/07/2019	26/06/2020	R57 217 835,23	R2 860 891,76	R3 890 812,80	R4 749 080,32	R4 749 080,32	R4 749 080,32	R3 719 159,29	R2 860 891,76	R4 977 951,67	R5 206 823,01	R5 206 823,01	R5 436 694,35	R8 811 546,63	R57 217 835,23	
127	Infrastructure Management	Thapane Regional Water Scheme (Upgrading of Water Reticulation and Extensions)	Construction of 18.5km reticulation, installation of 5 elevated steel tanks, Equipping of 5 new boreholes, installation of 74 communal stand pipes and installation of 5 booster pumps	MIG	15/07/2019	26/06/2020	15/07/2019	26/06/2020	R25 810 819,06	R1 290 540,95	R1 755 135,70	R2 142 297,98	R2 142 297,98	R2 142 297,98	R1 677 703,24	R1 290 540,95	R2 245 541,26	R2 348 784,53	R2 348 784,53	R2 452 027,81	R3 974 866,14	R25 810 819,06	
128	Infrastructure Management	Tours Bulk Water Scheme : Rehabilitation and Upgrading of Bulk Lines	Construction of bulk water supply line	MIG	15/07/2019	26/06/2020	15/07/2019	26/06/2020	R20 407 707,76	R1 020 385,39	R1 387 724,13	R1 693 839,74	R1 693 839,74	R1 693 839,74	R1 326 501,00	R1 020 385,39	R1 775 470,58	R1 857 101,41	R1 857 101,41	R1 938 732,24	R3 142 787,00	R20 407 707,76	
129	Infrastructure Management	Setibote to Dithosine Bulk Water Supply/Ramahlasi Bulk and Reticulation	Construction of a Bulk Water Supply pipeline, water reticulation network, Drilling, refurbishment and equipping of boreholes, Yard connections	MIG	02/07/2019	26/06/2020	02/07/2019	26/06/2020	R43 060 013,14	R2 153 000,66	R2 928 080,89	R3 573 981,09	R3 573 981,09	R3 573 981,09	R2 799 900,85	R2 153 000,66	R3 746 221,14	R3 918 461,20	R3 918 461,20	R4 080 701,25	R6 631 242,02	R43 060 013,14	
130	Infrastructure Management	Hoetspruit Bulk Water Supply	Construction of concrete storage facility (reservoir) and associated fittings	MIG	02/02/2018	26/06/2020	02/02/2018	26/06/2020	R10 721 886,64	R536 094,33	R729 088,29	R889 916,59	R889 916,59	R889 916,59	R696 922,63	R536 094,33	R932 804,14	R975 691,68	R975 691,68	R1 018 579,23	R1 651 170,54	R10 721 886,64	

Mopani District Municipality draft SDBIP 2019-2020

131	Infrastructure Management	Kamperus Water Retulation	Construction of water retulation pipeline, construction yard connections, construction of storage facilities(reservoirs) installation of 315KV transformer, 4.09 rising mains, Refurbishment of pumps	MIG	15/09/2019	26/06/2020	15/09/2019	26/06/2020	R15 123 400,33	R756 170,02	R1 028 381,22	R1 255 242,23	R1 255 242,23	R1 255 242,23	R983 021,02	R756 170,02	R1 315 735,83	R1 376 229,43	R1 376 229,43	R1 436 723,03	R2 329 003,65	R15 123 400,33
132	Infrastructure Management	Mopani Household Sanitation	Construction of VIP toilets	MIG	15/07/2019	26/06/2020	15/07/2019	26/06/2020	R101 594 633,60	R5 079 731,68	R6 908 435,08	R8 432 354,59	R8 432 354,59	R8 432 354,59	R6 603 651,18	R5 079 731,68	R8 838 733,12	R9 245 111,66	R9 245 111,66	R9 651 490,19	R15 645 573,57	R101 594 633,60
133	Infrastructure Management	Ribwi 2 Water Scheme	Construction of water retulation pipeline, storage facilities, stand pipes	MIG	15/08/2019	26/06/2020	15/08/2019	26/06/2020	R22 500 000,00	R1 125 000,00	R1 530 000,00	R1 867 500,00	R1 867 500,00	R1 867 500,00	R1 462 500,00	R1 125 000,00	R1 967 500,00	R2 047 500,00	R2 047 500,00	R2 137 500,00	R3 465 000,00	R22 500 000,00
134	Infrastructure Management	Thabona To Lenyeny Bulk Water Supply	Upgrading of the bulk water supply line, Water retulation pipeline, storage facilities, stand pipes	MIG	15/09/2019	26/06/2020	15/09/2019	26/06/2020	R25 781 889,80	R1 289 094,49	R1 753 168,51	R2 139 896,85	R2 139 896,85	R2 139 896,85	R1 675 822,84	R1 289 094,49	R2 243 024,41	R2 346 151,97	R2 346 151,97	R2 449 279,53	R3 970 411,03	R25 781 889,80
135	Infrastructure Management	Sekgosese Water Scheme	Construction of storage facilities (reservoirs), Pump stations, Bulk Water Supply pipe lines, retulation pipelines, equipping of existing boreholes,	MIG	15/07/2019	26/06/2020	15/07/2019	26/06/2020	R20 000 000,00	R1 000 000,00	R1 360 000,00	R1 660 000,00	R1 660 000,00	R1 660 000,00	R1 300 000,00	R1 000 000,00	R1 740 000,00	R1 820 000,00	R1 820 000,00	R1 900 000,00	R3 080 000,00	R20 000 000,00
136	Infrastructure Management	Makushane Water Scheme	Replacement of the bulk pipeline with ductile iron pipe, replacement of water retulation pipeline, yard connections, fire hydrants	MIG	15/09/2019	26/06/2020	15/09/2019	26/06/2020	R12 526 069,82	R626 303,49	R851 772,75	R1 039 663,80	R1 039 663,80	R1 039 663,80	R814 194,54	R626 303,49	R1 089 768,07	R1 139 872,35	R1 139 872,35	R1 189 976,63	R1 929 014,75	R12 526 069,82
137	Infrastructure Management	Middle Letaba Water Bolebedu NW	Construction of water retulation pipeline, installation of 60 yard connections, erection of a 380kl elevated steel tank, drilling, equipping and electrifying 1 borehole	WSIG	02/07/2019	26/06/2020	02/07/2019	26/06/2020	R9 106 833,54	R455 341,68	R619 264,68	R755 867,18	R755 867,18	R755 867,18	R591 944,18	R455 341,68	R792 294,52	R828 721,85	R828 721,85	R865 149,19	R1 402 452,37	R9 106 833,54
138	Infrastructure Management	Refurbishment of Middle Letaba Water Treatment Plant	Refurbishment of the Water Treatment Plant, inlet and outlet chambers, pumps and associated fittings.	WSIG	02/07/2019	26/06/2020	02/07/2019	26/06/2020	R11 155 577,88	R557 778,89	R798 579,30	R925 912,96	R925 912,96	R925 912,96	R725 112,56	R557 778,89	R970 535,28	R1 015 157,59	R1 015 157,59	R1 059 779,90	R1 717 958,99	R11 155 577,88