



MOPANI DISTRICT MUNICIPALITY
ADJUSTMENT SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
2013-14



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FOREWORD BY THE EXECUTIVE MAYOR



It is the dream of the Mopani District Municipality to create a favourable environment for the Mopani District as a whole to ensure that out of the whole of southern Africa, the Mopani District will supply the largest part of food (fruit, vegetables, nuts, meat [mainly game] produce and products) to the local, national and international market. This will create extra-ordinary economic growth for the District area, emanating in the improvement of the quality of life of all citizens and also enabling the local municipalities to be financially viable and to provide quality services.

Due to the diverse vegetation within the District, ranging from sub-tropical, tropical to bush-veld, as well as the fact that it includes areas within the Kruger National Park and Mozambique, it creates the ideal opportunity to promote the District as the tourist growth point in the Limpopo Province.

The purpose of the Mopani District Municipality is to provide integrated, sustainable and equitable services through democratic, responsible and accountable governance as well as Promoting the sustainable use of resources for economic growth to benefit the community.

In the ten years of the existence of the Mopani District Municipality it has achieved in all the five Key Performance Areas as prescribed by legislation. The socio- and economic development of our communities was initiated to ensure “the people shall govern” and to provide human dignity to our people. The areas which had no clean water have graduated from the situation and a specific Water Services Plan was initiated to ensure complete access to

Water by June 2016. More communities have been provided with electricity and the bucket system for sanitation is graduating into full fledged services. Our rural areas have started to receive refuse removal services. Through development initiatives in growth points, jobs were brought nearer to home, thereby improving economic opportunities for community members.

The Integrated Development Plan (IDP) of the Mopani District Municipality as a five year transformational plan as well as the Medium Term Revenue and Expenditure Framework (Budget) has been adopted by Council on 30 May 2013 and the Service Delivery and Budget Implementation Plan (SDBIP), is aligned to the IDP and Budget, through the IDP strategic and Programme Scorecards. This forms the basis for the Services Delivery Budget Implementation Plan (SDBIP) which serves as the one year implementation and monitoring tool and that is hereby presented.

THE EXECUTIVE MAYOR
MOPANI DISTRICT MUNICIPALITY
CLLR L. J. MATLOU



1. INTRODUCTION

The development, implementation and monitoring of a 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 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.

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 (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 Directors 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 Directors in delivering services to the community.

The SDBIP for 2013-2014 was approved by the Executive Mayor on 27 June 2013. The adjustment budget has been approved by Council on 28 February 2014.

The revision of the service delivery and budget implementation plan may only be made with the approval of the council following approval of an adjustment budget. After due consideration during that assessment of the municipality’s performance at mid-year and the approved adjustment budget, it is proposed that some adjustments be effected on the SDBIP for 2013-2014 in order to bring it in line with realistic expectations and to ensure that indicators and targets are measurable.

Herewith the amended service delivery and budget implementation plan as affected by the adjustments budget for approval by Council.



2. 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 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 Executive 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

The MFMA S54 (1) (c) states that the Executive Mayor must, if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of any adjustment budget.

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



Mopani District Municipality Adjustment SDBIP 2013-2014

Circular 13 also indicates the following in this regard: “.....the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance”.

3. METHODOLOGY AND CONTENT

The MFMA circular 13 provides clear directives on the contents and methodology to derive at 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 (KPA) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale.

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. This second layer need not be made public and mainly serves as internal organisational and individual monitoring tools. These details will form the basis for departmental and individual performance monitoring and employee performance management alignment.



4. 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”

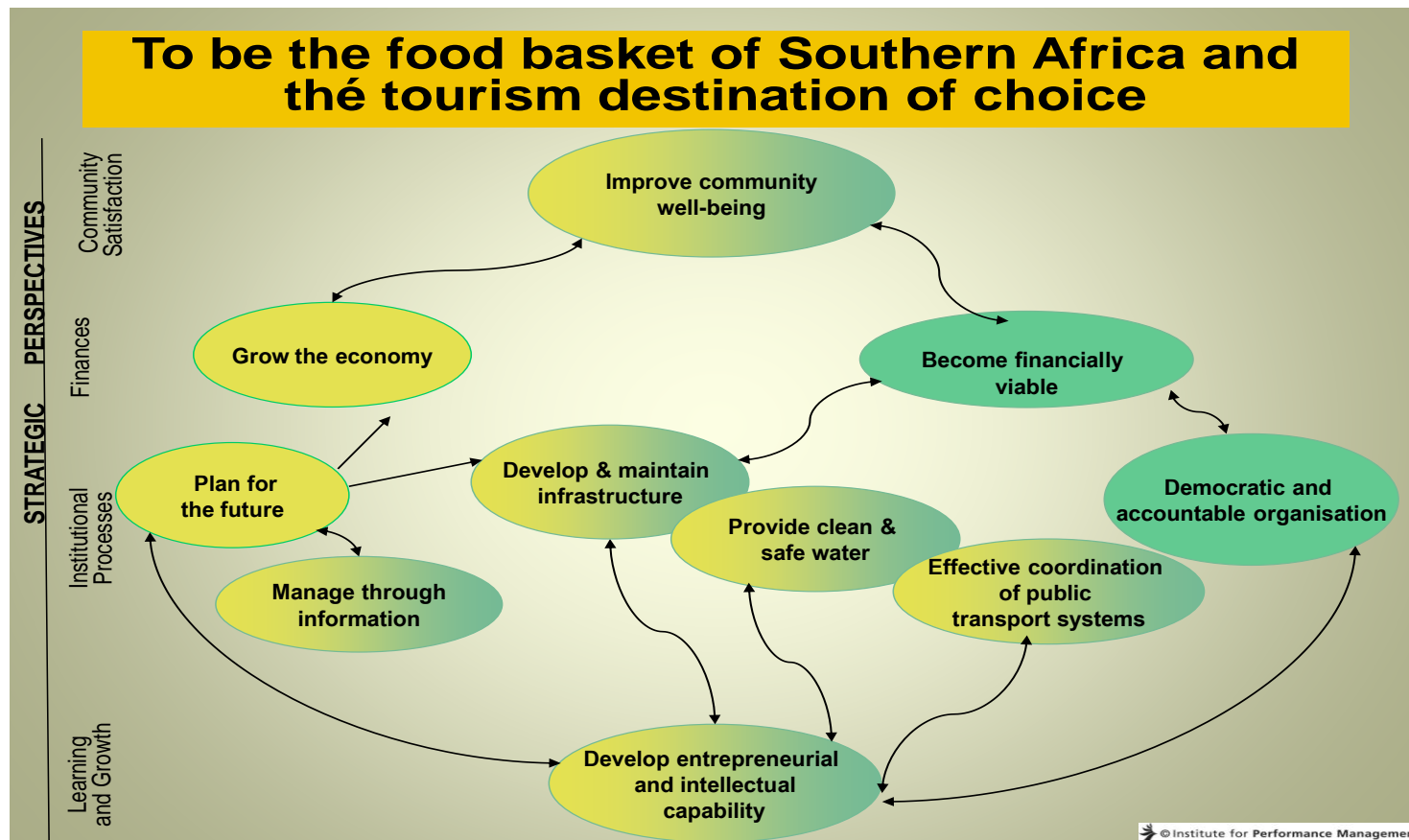
The **Values** of Mopani District Municipality are:

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 prepare 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 as 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.



5. STRATEGIC OBJECTIVES

The Strategic Objectives of Mopani District Municipality are indicated on the strategy map 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:





6. 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 should 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:

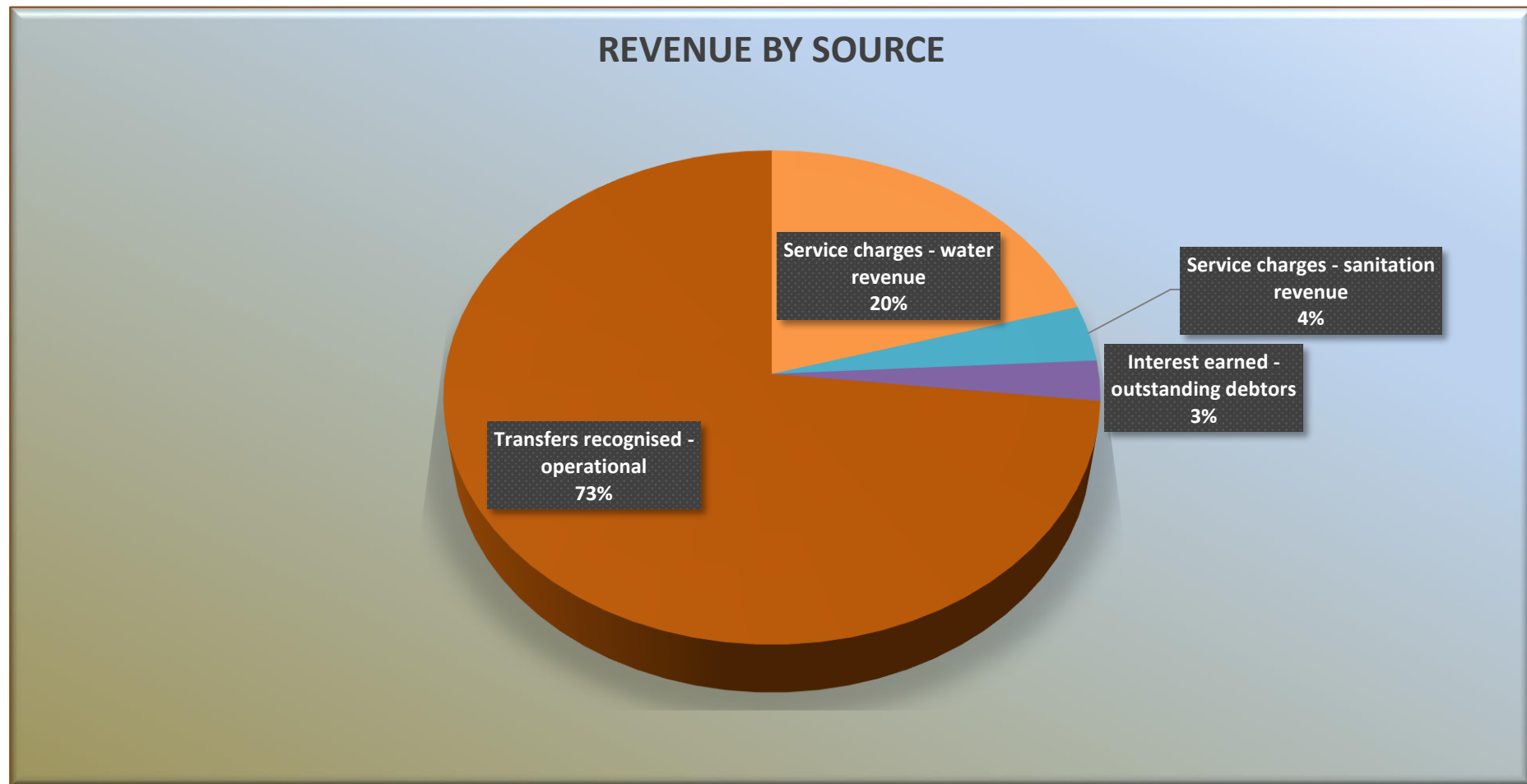
1. Monthly revenue projections:
 - a. Revenue by source;
 - b. Revenue by vote;
 - c. Revenue in terms of standard classifications.
2. Monthly expenditure projections:
 - a. Expenditure by type;
 - b. Operational expenditure:
 - i. By vote
 - ii. In terms of standard classifications
 - c. Capital expenditure: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



Mopani District Municipality Adjustment SDBIP 2013-2014

REVENUE:

From the graph below, it can be observed that the majority (73%) of the revenue for 2013-2014 is expected to come from operational transfers after adjustments, compared to (76%) from the original budget, followed by service charges for water (20%) after adjustments, compared to (17%) from the original budget.





Mopani District Municipality Adjustment SDBIP 2013-2014

a. The revenue by source, broken down in projected revenue by month, is included below:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source															
Service charges - water revenue	0	0	0	27688876.13	0	44023599	8442662	13555856	9850000	12000000	4587888	30203072.87	150351954	100919512	107375351
Service charges - sanitation revenue	0	0	0	2923208.59	0	1781661	1153056	872123	2564000	4523555	2804520	10170494.41	26792618	21832263	27945041
Service charges - other	10769.75	74526.03	5707	0	11670	9567	8764	2170	1468	2464.8	3568	54325.42	185000	37100	39326
Interest earned - outstanding debtors	0	0	0	0	0	0	0	2544586	1458565	1878542	1450000	11979710	19311403	20527343	21862373
Transfers recognised - operational	210602048.5	890000	-208572	664022	115361.29	60366080	925310	0	126227000	959000	959000	136321750.2	537821000	612444000	680582000
Other revenue	1518683.69	627152.1	312783	53981	53774	95821	96390	655880	258000	25000	19500	422222.21	4139187	6014900	6329749
Total Revenue	212131502	1591678.13	109918	31330087.72	180805.29	106276728	10626182	17630615	140359033	19388561.8	9824476	189151575.1	738601162	761775118	844133840

Supporting Table SB14 Adjustment Budget - monthly revenue

b. The projected monthly revenue by vote follows:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote															
Vote 3 - Finance & Admin / Finance	236358169	5448127	38155059	53981	2980453	104689526	1761373	32263000	312977000	127249010	56400000	147312640	1065648338	1180210900	1338304794
Vote 12 - Water / Water Distribution	0	0	0	27688876		44023599	8442662	23555856	9850000	12000000	4587888	34000817	164149698	117034971	124525210
Vote 15 - Waste Water Management / Sewerage	0	0	0	2923209	0	1781661	1153056	872123	2564000	4523555	12804520	4349852	30971976	26281247	32696836
Total Revenue by Vote	236358169	5448127	38155059	30666066	2980453	150494786	11357091	56690979	325391000	143772565	73792408	185663309	1260770012	1323527118	1495526840

Supporting SB12 Adjustments Budget - monthly revenue (municipal vote)



Mopani District Municipality Adjustment SDBIP 2013-2014

c. The projected monthly revenue in terms of standard classifications follows:

Description - Standard classification	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Standard															
Governance and administration	236358169	5448127	38155059	53981	2980453	104689526	1761373	32263000	312977000	127249010	56400000	147312640	1065648338	1180210900	1338304794
Budget and treasury office	236358169	5448127	38155059	53981	2980453	104689526	1761373	32263000	312977000	127249010	56400000	147312640	1065648338	1180210900	1338304794
Trading services	0	0	0	30612085	0	45805260	9595718	24427979	12414000	16523555	17392408	38350669	195121674	143316218	157222046
Water	0	0	0	27688876	0	44023599	8442662	23555856	9850000	12000000	4587888	34000817	164149698	117034971	124525210
Waste water management	0	0	0	2923209	0	1781661	1153056	872123	2564000	4523555	12804520	4349852	30971976	26281247	32696836
Total Revenue - Standard	236358169	5448127	38155059	30666066	2980453	150494786	11357091	56690979	325391000	143772565	73792408	185663309	1260770012	1323527118	1495526840

Supporting Table SB13 Adjustments Budget - monthly revenue (standard classification)

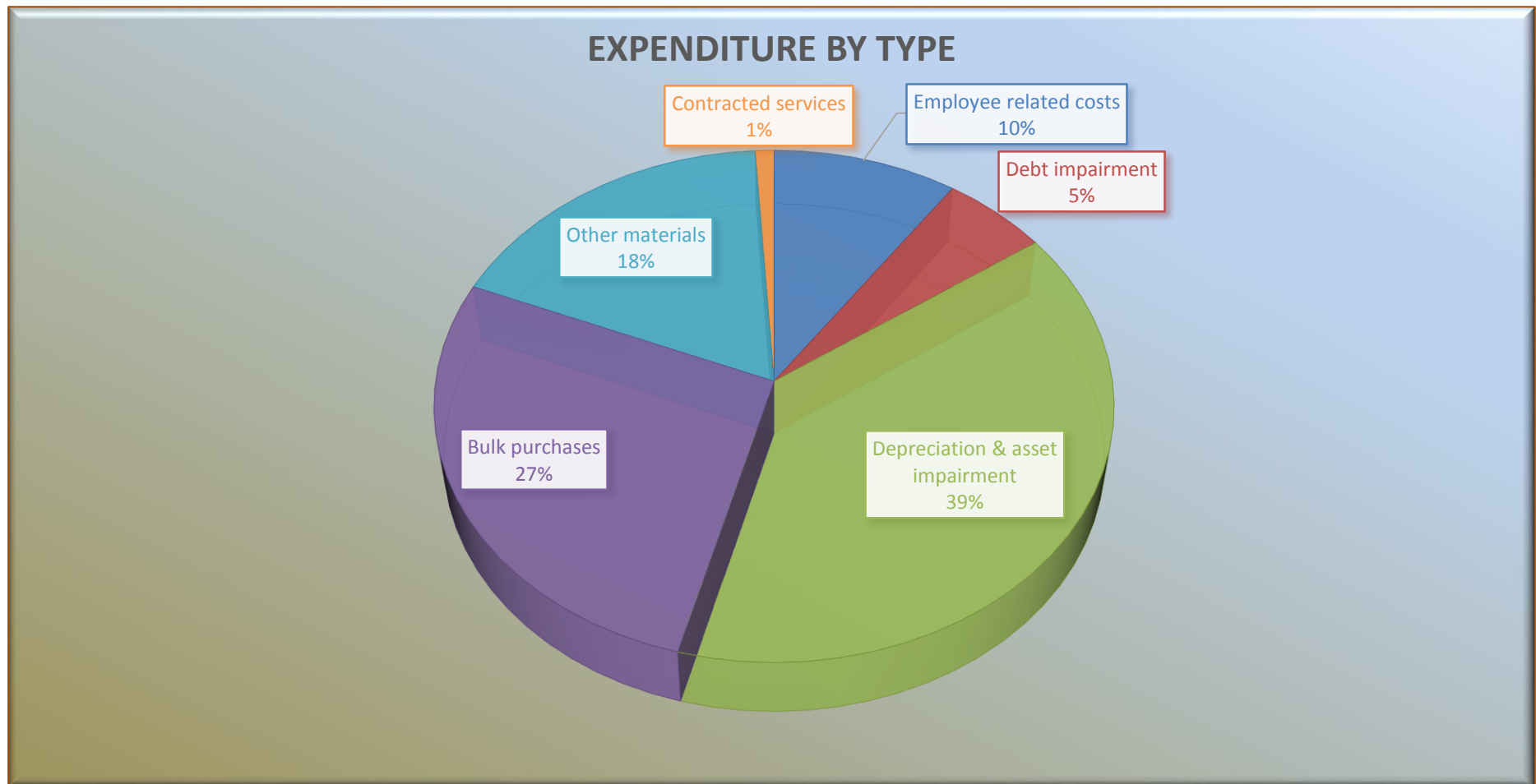


Mopani District Municipality Adjustment SDBIP 2013-2014

EXPENDITURE:

d. Operational expenditure:

Of the Operating Expenditure projected for 2013-2014, bulk purchases is allocated to (27%) of operational expenditure and employee related costs (10%), that is far below the national norms, as can be seen on the graph below:





Mopani District Municipality Adjustment SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure By Type															
Employee related costs	14894168.88	14218950.44	15454651	24593207	20130222	17665203	15710564.04	23585000	24593207	32589000	22565860	23050490.64	249050524	326036099	347228442
Remuneration of councillors	690010.56	689154	710754	690405	700521	701501	712811.07	850000	878000	968000	1358000	786971.37	9736128	9675784	10159573
Debt impairment	0	0	0	0	0	0	0	2544586	1458565	1878542	1450000	13279402	20611095	19957641	21234929
Depreciation & asset impairment	0	0	0	0	0	0	0	7683744	17000000	12000000	7683744	93002407	137369895	144385923	151605219
Finance charges	0	0	0	0	9236.38	7317.8	0	38000	86899	35000	75300	398246.82	650000	682500	716625
Bulk purchases	0	0	0	3740327	0	7182424	11026979	5255579.84	1038690.34	2842385.1	12144218.44	64890041.28	108120645	73501806	78205922
Other materials	26034.78	7282822.5	7807497	9672826	1167267	7738311	5133167	3683122.42	29401555	14520000	19000000	42277798.3	147710401	141510164	156378301
Contracted services	0	0	232327	939188	1278	2728024	15350	1295724.22	1895650	1850000	1253333	2348676.78	12559551	11775346	12644768
Other expenditure	8473167.5	11693133.62	3830109	9917746	2786565.29	9776123.2	2940657.23	1013940	36858000	7834212	1139440	1146141.16	97409235	98482770	90390462
Loss on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4712514
Total Expenditure	24083381.72	33884060.56	28035338	49553699	24795089.67	45798904	35539528.34	45949696.48	113210566.3	74517139.1	66669895.44	241180175.4	783217474	826008033	873276755
Surplus/(Deficit)	188048120.2	-32292382.4	-27925420	-18223611.3	-24614284.4	60477824	-24913346.3	-28319081.5	27148466.66	-55128577.3	-56845419.4	-52028600.2	-44616312	-64232915	-29142915
Transfers recognised - capital	26307665.68	3868000	38085532	50724591	0	76000000	13400000	18982000	185750000	25880000	44856225	38314836.32	522168850	561752000	651393000
Surplus/(Deficit) after capital transfers & contributions	214355785.9	-28424382.4	10160112	32500979.72	-24614284.4	136477824	-11513346.3	-9337081.48	212898466.7	-29248577.3	-11989194.4	-13713763.9	477552538	497519085	622250085

Supporting Table SB14 Adjustments Budget - monthly expenditure by type



Mopani District Municipality Adjustment SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure by Vote															
Vote 1 - Executive & Council / Mayor & Council	4139289	1460337	3324034	1734479	1432978	2785746	1022141	1304000	1389000	3075055	6078025	3185464	30930548	34833599	29914986
Vote 2 - Executive & Council / Municipal Manager	709998	1163105	754469	1152248	1273703	849088	250237	2419000	1420000	1000000	256000	2311243	13559091	19818815	17770790
Vote 3 - Finance & Admin / Finance	721595	4539096	1122948	947811	1236826	1012247	1060034	800150	366554	557000	4500000	9459939	26324200	28484017	29908218
Vote 4 - Corporate Services / HR	309287	399254	468565	372739	276796	642657	478264	369874	258000	258600	980000	3742944	8556980	13847326	13371192
Vote 5 - Finance & Admin / Other Admin	1249681	7628487	4582129	3669977	1596671	6313470	2389383	11627623	11790000	9800000	5065000	-1308906	64403515	184739361	192508282
Vote 6 - Planning & Development / Economic	446285	489207	490513	485601	451551	494670	512357	665450	325000	223000	1580000	2783995	8947629	14658525	13816752
Vote 7 - Health / Other	183222	217346	208464	187865	217045	357926	354234	273084	280000	120000	850000	2938362	6187548	25495795	26740583
Vote 8 - Community Services / Other Community	354676	366459	462223	405830	364072	388814	413512	176034	158000	173000	654000	3504454	7421074	12344929	12879175
Vote 9 - Public Services / Fire	1701665	1583959	2198005	1803099	1756140	1739900	2071758	502468	560000	650000	890000	9509333	24966327	37937013	39833864
Vote 10 - Public Safety / Other	768423	1001403	938236	851951	777525	1965437	859963	1127646	1006563	4530000	1438000	1829418	17094565	26530481	33179639
Vote 11 - Roads & Transport / Roads	206234	203566	301349	324844	218805	208921	404523	569020	2064000	2500000	1620000	587069	9208331	16565197	20993457
Vote 12 - Water / Water Distribution	13052015	14691130	12707656	34562092	14251930	37847519	24467662	16988000	122555880	103380700	40969545	99546399	535020528	377126435	406575245
Vote 13 - Electricity / Electricity Distribution	57613	71826	54940	63049	87446	55336	56466	61616	63000	56000	54000	153264	834556	1626695	1708030
Vote 14 - Corporate Services / Information Technology	183401	68885	421807	112296	61671	2786683	337062	510000	605000	590000	480000	6576775	12733580	9374231	9974943
Vote 15 - Waste Water Management / Sewerage	0	0	0	2879816	0	2954789	861931	1878565	3365658	2436554	2388870	262927	17029110	22625915	24101599
Total Expenditure by Vote	24083384	33884060	28035338	49553697	24003159	60403203	35539527	39272530	146206655	129349909	67803440	145082680	783217582	826008334	873276755
Surplus/ (Deficit)	212274785	-28435933	10119721	-18887631	-21022706	90091583	-24182436	17418449	179184345	14422656	5988968	40580629	477552430	497518784	622250085

Supporting Table SB12 Adjustments Budget - monthly expenditure (municipal vote)



Mopani District Municipality Adjustment SDBIP 2013-2014

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

Description - Standard classification	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure - Standard															
Governance and administration	7313251	15259164	10673952	7989550	6670574	14389891	5537121	16582263	15224159	15280655	17359025	24539760	156819365	291097352	293475411
Executive and council	4849287	2623442	4078503	2886727	2706681	3634834	1272378	3723000	2809000	4075055	6334025	5743156	44736088	54652417	47712776
Budget and treasury office	721595	4539096	1122948	947811	2028753	1012247	1060034	800150	366554	557000	4500000	8668012	26324200	28484017	29908218
Corporate services	1742369	8096626	5472501	4155012	1935140	9742810	3204709	12059113	12048605	10648600	6525000	10128592	85759077	207960918	215854417
Community and public safety	3007986	3171167	3806928	3248745	3114782	4182077	3699467	2079586	2005000	5473000	3832000	18048776	55669514	102308217	112633261
Community and social services	354676	368459	462223	405830	364072	388814	413512	176034	158000	173000	654000	3502454	7421074	12344929	12879175
Public safety	2470088	2585362	3136241	2655050	2533665	3435337	2931721	1630468	1567000	5180000	2328000	11607960	42060892	64467494	73013503
Health	183222	217346	208464	187865	217045	357926	354234	273084	280000	120000	850000	2938362	6187548	25495794	26740583
Economic and environmental services	652519	692773	791862	810445	670356	703591	916880	1234470	2389000	2723000	3200000	3871064	18655960	31223722	34810209
Planning and development	446285	489207	490513	485601	451551	494670	512357	665450	325000	223000	1580000	3283995	9447629	14658525	13816752
Road transport	206234	203566	301349	324844	218805	208921	404523	569020	2064000	2500000	1620000	587069	9208331	16565197	20993457
Trading services	13109628	14762956	12762596	37504957	14339376	40857644	25386059	18928181	125984538	105873254	43412415	99397590	552319194	401379042	432357874
Electricity	57613	71826	54940	63049	87446	55336	56466	61616	63000	56000	54000	153264	834556	1626695	1708030
Water	13052015	14691130	12707656	34562092	14251930	37847519	24467662	16988000	122555880	103380700	40969545	99546399	535020528	377126435	406575245
Waste water management	0	0	0	2879816	0	2954789	861931	1878565	3365658	2436554	2388870	-302073	16464110	22625912	24074599
Total Expenditure - Standard	24083384	33886060	28035338	49553697	24795088	60133203	35539527	38824500	145602697	129349909	67803440	145857190	783464033	826008333	873276755
Surplus/ (Deficit) 1.	212274785	-28437933	10119721	-18887631	-21814635	90361583	-24182436	17866479	179788303	14422656	5988968	39806119	477305979	497518785	622250085

Supporting Table SB13 Adjustments Budget - monthly expenditure (standard classification)



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

Description - Municipal Vote	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation															
Vote 3 - Finance & Admin / Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	50000	0
Vote 6 - Planning & Development / Economic	0	0	0	0	0	768605	0	0	0	0	0	0	768605	350000	0
Vote 9 - Public Services / Fire	0	0	0	0	0	0	0	0	500000	0	0	0	500000	900000	6110000
Vote 10 - Public Safety / Other	0	0	0	0	0	0	0	0	0	0	0	0	0	350000	450000
Vote 12 - Water / Water Distribution	0	8417327	20725447	18476347	12983438	50004333	5357775	5136000	125275000	5982000	104471000	33486281	390314948	509915000	539470000
Vote 14 - Corporate Services / Information Technology	0	20952	0	0	0	17544	0	0	0	1011250	0	92654	1142400	1252000	1070000
Capital Multi-year expenditure sub-total	0	8438279	20725447	18476347	12983438	50790482	5357775	5136000	125775000	6993250	104471000	33578935	392725953	512817000	547100000
Single-year expenditure appropriation												67157870	785451906	1025634000	1094200000
Vote 3 - Finance & Admin / Finance	0	0	10421	0	0	19737	0	0	1500000	0	0	219842	1750000	0	12000000
Vote 5 - Finance & Admin / Other Admin	0	1620271	0	0	0	0	3103603	2013097	0	0	0	263029	7000000	0	0
Vote 6 - Planning & Development / Economic	0	0	0	0	800000	0	0	0	0	0	0	0	800000	0	0
Vote 8 - Community Services / Other Community	0	0	0	0	0	0	0	0	0	0	0	2200000	2200000	0	0
Vote 9 - Public Services / Fire	0	0	75453	688780	0	912514	0	0	0	2234606	0	118647	4030000	0	0
Vote 10 - Public Safety / Other	0	0	0	0	0	0	0	0	0	0	256000	244000	500000	0	0
Vote 12 - Water / Water Distribution	0	5163944	0	4704000	0	2015283	0	12584444	0	15336880	47608630	42477651	129890832	0	0
Vote 14 - Corporate Services / Information Technology	0	0	25794	0	0	0	0	124450	40000	0	0	309756	500000	605000	0
Capital single-year expenditure sub-total	0	6784215	111668	5392780	800000	2947534	3103603	14721991	1540000	17571486	47864630	45832925	146670832	605000	12000000
Total Capital Expenditure	0	15222494	20837115	23869127	13783438	53738016	8461378	19857991	127315000	24564736	152335630	79411860	539396785	513422000	559100000

Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote)



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2. CASH FLOWS:

The monthly projected cash flow (reconciliation between cash receipts by source and cash payments by type) is indicated below. The SDBIP information on revenue and expenditure will be monitored and reported on monthly basis in terms of section 71 of the MFMA.

Monthly cash flows	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source															
Service charges - water revenue	0	0	0	27688876.13	0	44023599	8442662	13555856	9850000	12000000	4587888	30203072.87	150351954	100919512	107375351
Service charges - sanitation revenue	0	0	0	2923208.59	0	1781661	1153056	872123	2564000	4523555	2804520	10170494.41	26792618	21832263	27945041
Service charges - other	10769.75	74526.03	5707	0	11670	9567	8764	2170	1468	2464.8	3568	54325.42	185000	37100	39326
Interest earned - outstanding debtors	0	0	0	0	0	0	0	2544586	1458565	1878542	1450000	11979710	19311403	20547343	21862373
Transfer receipts - operational	210602048.5	890000	-208572	664022	115361.29	60366080	925310	0	126227000	959000	959000	136321750.2	537821000	600421000	667165000
Other revenue	1518683.69	627152.1	312783	53981	53774	95821	96390	655880	258000	25000	19500	422035.21	4139000	6014900	6329749
Cash Receipts by Source	212131502	1591678.13	109918	31330087.72	180805.29	106276728	10626182	17630615	140359033	19388561.8	9824476	189151388.1	738600975	749772118	830716840
Other Cash Flows by Source															
Transfers receipts - capital	26307665.68	3868000	38085532	50724591	0	76000000	13400000	18982000	185750000	25880000	44856225	39548986.32	523403000	573755000	664810000
Total Cash Receipts by Source	238439167.6	5459678.13	38195450	82054678.72	180805.29	182276728	24026182	36612615	326109033	45268561.8	54680701	228700374.4	1262003975	1323527118	1495526840
Cash Payments by Type															
Employee related costs	14894168.88	14218950.44	15454651	24593207	20130222	17665203	15710564.04	23585000	24593207	32589000	22565860	23050603.64	249050637	326036097	347228443
Remuneration of councillors	690010.56	689154	710754	690405	700521	701501	712811.07	850000	878000	968000	1358000	786971.37	9736128	9675784	10159573
Interest paid	0	0	0	0	9236.38	7317.8	0	38000	86899	35000	75300	398246.82	650000	682500	716625
Bulk purchases - Water & Sewer	0	0	0	3740327	0	7182424	11026979	5255579.84	1038690.34	2842385.1	12144218.44	64890641.28	108121245	73501806	78205922



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Monthly cash flows	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Other materials	26034.78	7282822.5	7807497	9672826	1167267	7738311	5133167	3683122.42	29401555	14520000	19000000	61184131.3	166616734	141510454	156378301
Contracted services	0	0	232327	939188	1278	2728024	15350	295724.22	895650	850000	253333	6348676.78	12559551	11775346	12644768
General expenses	8473167.5	11693133.62	3830109	9917746	2786565.29	9776123.2	2940657.23	11242270	38318265	9724754	10273184	117506265.2	236482240	262826334	263230610
Cash Payments by Type	24083381.72	33884060.56	28035338	49553699	24795089.67	45798904	35539528.34	44949696.48	95212266.34	61529139.1	65669895.44	274165536.4	783216535	826008321	868564242
Other Cash Flows/Payments by Type															
Capital assets	0	15227335.7	20837274	23869127	13783438	12399552.16	8461378	0	0	0	0	444808767.1	539386872	573755000	664810000
Total Cash Payments by Type	24083381.72	49111396.26	48872612	73422826	38578527.67	58198456.16	44000906.34	44949696.48	95212266.34	61529139.1	65669895.44	718974303.5	1322603407	1399763321	1533374242
NET INCREASE/(DECR EASE) IN CASH HELD	214355785.9	-43651718.1	-10677162	8631852.72	-38397722.4	124078271.8	-19974724.3	-8337081.48	230896766.7	-16260577.3	-10989194.4	-490273929	-60599432	-76236203	-37847402
Cash/cash equivalents at the month/year beginning:	-6787631.06	207568154.9	163916436.7	153239274.7	161871127.4	123473405.1	247551676.9	227576952.6	219239871.1	450136637.7	433876060.4	422886866	- 6787631.06	- 67387063.1	-143623266
Cash/cash equivalents at the month/year end:	207568154.9	163916436.7	153239274.7	161871127.4	123473405.1	247551676.9	227576952.6	219239871.1	450136637.7	433876060.4	422886866	-67387063.1	- 67387063.1	-143623266	-181470668

Supporting Table SB15 Adjustments Budget - monthly cash flow



7. SERVICE DELIVERY AND PERFORMANCE INDICATORS METHODOLOGY

The strategic objectives of the MDM are linked to the Strategic Scorecard in the IDP 2011-2016 wherein detail is provided to related programmes and sub-programmes to ensure the execution and the achievement of strategic objectives.

Table 3.8: Combined Strategic and Programme Scorecard

Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Improve community well-being	Office of the Executive Mayor	Community Satisfaction	Ensure that hotline queries obtained from the presidential and premier hotlines are resolved within 21 days of receipt	Continuously monitor the receipt of hotline queries from the presidential and premier hotlines and allocate these to the relevant departments to resolve and give feedback on within 21 days of the receipt of the queries.
Become financially viable	Budget and Treasury	Expenditure management	To ensure expenses are managed within planed budget and cash flow projections as approved by Council.	Contain personnel costs within the targets. Timeous compilation and submission of financial statement. Ensure expenditure within municipal budget. Implement and maintain of control system to ensure accurate information of the municipal budget.
		Budget Control and Reporting	To compile a funded and realistic budget annually for adoption by Council by the end of May	Draft budget within benchmark set by National Treasury within guidelines from MFMA fully in line with GAMAP legislation, National Treasury benchmark and MFMA. Ensure budget is totally aligned with IDP, credible and costed for three year period.
		Revenue Management	To fully implement the revenue enhancement strategy and maintain the number of indigent households	Implementation of revenue enhancement strategy, assess the impact of the strategy. Ensure revenue enhancement strategy includes measures to decrease municipal debt, review revenue enhancement strategy if necessary. Ensure cost recovery and credit control. Implement measures to reduce municipal debt. Maintain the number of indigent households within the district area at 36.6%.
		Asset Management	Update asset register in terms of liquidity and R-value assets and liabilities	Updating of asset register in terms of legislation. Asset register should provide information on the liquidity ration as well as R-value liabilities / R-value assets.



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Democratic and accountable organisation	Governance	Audit	To achieve clean audits by 2016	Review Enterprise Risk Assessment annually. Ensure that identified risks according to the Risk Assessment are minimised and addressed. Development of three years and annual internal audit plan. Ensure compliance and consistent adherence to policies (continuous monitoring and reporting). To strengthen and support oversight.
		Risk Management	To review and approve the risk register and ensure the implementation of risk mitigated plans	Conduct risk assessment to ensure risk reduction. Introduce disaster risk management planning and implementation to inform developmentally-orientated approaches, plans, programs and projects to reduce risks. The review of the disaster management plan and the implementation of risk mitigation plans.
		Performance Management	To ensure the timeous submission of annual performance reports to the Auditor General and ensure high rating of audit findings	Use the Lebelela performance management system to compile quality performance reports in line with the IDP and SDBIP of the institution and thereby reduce any audit queries that may be presented by internal audit as well as the auditor general.
	Corporate Services	Legal Services	To minimise the number of anti-corruption cases within the municipality	Intensification of the implementation of anti-corruption strategy. Disseminate the strategy to all employees and Councillors. Utilisation of the hotline to address reported cases of alleged corruption. Once the hotline is in place, review the strategy.
Grow the economy	Planning and Development	Local Economic Development	To promote local economic development for sustainable economic growth and job creation	Attract investors and embark on a number of projects within the Botshabelo and Muyexe CRDP as well as CLGF to promote economic growth and ensure the creation of jobs within the municipality.



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Plan for the future	Planning and Development	Spatial Planning	To ensure that 33% of identified long term growth point capital projects are implemented	Intensify development in growth points. Ensure and monitor that at least one capital project is implemented within each district growth point. Liaise with local municipalities to prioritise local growth points in the allocation of capital funding.
		Integrated Development Planning	To improve the credibility IDP rating as measured by MECs assessment annually	Facilitate the District IDP process. Support local municipalities in the development of their IDPs. Assessment of District and local municipalities' IDPs. Build capacity of IDP drivers and role players. Improve integration, alignment and co-ordination for both National, Provincial and Local Government plans within a territorial space. Define the development needs and priorities of the local municipalities. Improve service delivery programmes for sustainable and affordable services to communities. To fast-track decision-making in the planning process, such that all programmes, projects and initiatives make a positive impact on the communities as per their identified needs and priorities. Continuous IDP monitoring and annual review.
Effective coordination of public transport systems	Engineering Services	Public transportation	To prevent any disputes occurring between transport associations	Schedule technical cluster and transport forum meetings in line with the corporate diary will be developed and circulated to all stakeholders. Keep all meeting records. Liaise with public transport stakeholders to improve on the reliability of public transport and access to taxi ranks and bus stops. Facilitate conflict situations in the public transport sector.
Develop and maintain infrastructure	Engineering Services	Disaster Management	To maintain the disaster risk index	Establish institutional arrangements for Disaster Risk Management, enhancing capacity to ensure access to resources and the training of personnel. Establish a comprehensive disaster management information and communication system.
		Environmental and Waste Management	To increase the number of households with access to basic waste removal	Develop strategies to increase the number of households with access to basic waste removal services to 50% by 2016



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
		Infrastructure Development	To prolong the lifespan of infrastructure assets by continuous and planned maintenance	Ensure good record keeping by all satellite managers. Ensure that all spares are available in stores. Motivation of maintenance team. Filling of vacant positions for operators and artisans. Development of the maintenance plan. Develop Infrastructure Asset Management Plan. Functionality assessment for all infrastructures. Expenditure on infrastructure maintenance is in line with national norms and standards. Maintenance and upgrading of municipal assets according to Infrastructure Asset Management Plan.
		Project Management	To ensure projects are implemented according to schedule, scope and within budget	Early appointment of service providers. Project registration to achieve commitment. Proper project monitoring and evaluation. Proper budget alignment with the allocation. Proper cash flow management. Proper project management and monitoring. Create early warning system (project planning). Appointment of more personnel. Monitoring of projects plans to ensure that MIG is spent accordingly. Fast tracking of demand management.
		Electricity Infrastructure	To ensure that all households have access to electricity by 2016	Proper project planning and evaluation. Establish status quo of provision of electricity to all households. Conduct household analysis to check if the backlog is fully addressed. Develop strategies on how electricity will be provided to all households by 2016.
		Sanitation Infrastructure	To ensure that 85% of all households have access to basic sanitation by 2016	Establish status quo of provision of water to all households. Develop and implement strategies on how basic sanitation backlogs will be reduced and 100% of households have access to sanitation by 2016.
		Water Services	To ensure that 85% of households have access to basic water by 2016	Establish status quo of backlogs in the provision of basic water. Develop and implement strategies on how basic water backlogs will be reduced by 2016 so as to ensure that at least 85% of all households have access to basic water.
	Water Services	Maintenance and Operations	To maintain water services so as to ensure that sufficient water is available within the district	Increase the number of water reservoirs metered. Also conduct regular maintenance of water services to reduce the percentage of water loss. Expand operations to provide bulk water to 354 villages by 2016.



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Provide clean and safe water	Engineering Services	Infrastructure Planning	To develop an infrastructure assessment plan to ensure the reticulation of villages	An infrastructure development plan should be updated to ensure the reticulation of water infrastructure in villages in Ba-Phalaborwa, Greater Giyani, Greater Letaba, Maruleng and Greater Tzaneen
	Water Services	Water Quality	To treat waste water for consumption	Develop and implement strategies on how waste water will be treated so as to ensure the reuse thereof.
Manage through information	Governance	Management Information	To ensure integration of systems within the municipality	Develop integration between systems so as to ensure that data and information are accessible can be shared between various systems within the municipality.
Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	To ensure that staff and councillors are trained to address skills gaps and capacitated to fulfil their duties. Ensure the mitigation of all industrial relations cases	Conduct skills audit. Twinning or employee exchange programme to be directed at employees that are struggling on certain issues. These identified employees to be referred to other institution for practical learning. Develop training programmes to address competencies in organisation. Develop and implement coaching and mentoring programme. Develop and submit workplace skills plan. Ensure people are training according to competency assessment and skills audit. Monitor and evaluate the impact of training. Sponsor comprehensive development programme based upon identified criteria. Ensure that skilled personnel are retained and awarded. Attract and appoint skilled and competent staff in appropriate positions. Conduct an analysis of vacancies vis-a-vis the organogram. Development and implementation of succession planning strategy. Embark upon a coaching and mentoring programme. Monitor the compliance by the legal department and implement control measures that will ensure the mitigation of al industrial relations cases.



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	To cascade the employee performance management system to all levels by 2016	Promote accountability and responsibility. Implementation of disciplinary procedures. Develop Change and Diversity Management Programme. Completion and implementation of Personal Development Plans for S57 and contractual managers. Cascading of employee performance management to all levels. Ensure monitoring and coaching and creation of awareness of organisation culture. Implement motivational strategies within the organisation. Monitor whether focused and disciplined workforce has been established.

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. Strategic objectives linked to programmes and sub-programmes as described in the Strategic Scorecard are operationalised in the IDP Programme Strategies and Reporting Scorecard so as to ensure the measurement and reporting in line with the achievement of the strategic objectives of the MDM. This IDP Programme Strategies and Reporting Scorecard provides the framework for the development of the SDBIP which includes annual targets broken down into quarterly targets for improved measurement. Programmes included in the IDP Strategic and Programme Strategies and Institutional Scorecard are also linked to directorates which will be responsible for the execution of activities, programmes and processes (actions) to ensure the achievement of programmes and related sub-programmes. 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.



Mopani District Municipality Adjustment SDBIP 2013-2014

7.1. 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 scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The service delivery and other performance indicators follow per directorate below:

7.1.1. OFFICE OF THE MUNICIPAL MANAGER – VOTES 005, 080, 006

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit	M_1057	Number of Audit findings	#	Audit	111.00	Count the Number of Audit findings raised by AG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Outcome
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit	M_1059	Percentage compliance with Internal Audit plan (# audits executed/planned)	%	Audit		Count the number of audits executed YTD /number of audits planned i.t.o. audit plan YTD as %	100.00	100.00			100.00	100.00	100.00	Outcome
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit	M_178	Percentage Audit Committee recommendations for the municipality implemented YTD	%	Audit	100.00	Number Audit Committee recommendation for the municipality implemented YTD / Number of Audit Committee recommendations made YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit	M_181	Percentage Audit Charter Developed and approved by Audit Committee	%	Audit	137.00	% Progress in the development and approval of the Audit Charter by Audit Committee	100.00	100.00			100.00	100.00	100.00	Output



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Good Governance and Public Participation\ Democratic and accountable organisation\ Performance Management	M_1135	Number of MPAC reports submitted to Council	#	Municipal Manager	0.00	Count the Number of MPAC reports submitted to Council YTD	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output
Good Governance and Public Participation\ Democratic and accountable organisation\ Performance Management	M_1143	Number of quarterly performance reports submitted to Council YTD	#	Municipal Manager	0.00	Count the Number of quarterly performance reports submitted to Council YTD	0.00	1.00	2.00	3.00	3.00	3.00	3.00	Output
Good Governance and Public Participation\ Democratic and accountable organisation\ Performance Management	M_869	Percentage average organisational performance rating	%	Municipal Manager	92.67	Percentage average organisational performance rating as calculated automatically by the Lebelela system	90.00	90.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Outcome
Good Governance and Public Participation\ Democratic and accountable organisation\ Performance Management	M_876	Timeous submission of annual performance report to the Auditor General by end August	%	Municipal Manager	100.00	% progress with Annual Performance Report submitted to the Auditor General by 31 August	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Good Governance and Public Participation\ Democratic and accountable organisation\ Risk Management	M_1069	Percentage risk mitigation plans implemented YTD	%	Municipal Manager	45.00	Number risk mitigated plans implemented YTD / Number risk mitigated plans planned to implement YTD as %	50.00	75.00	85.00	100.00	100.00	100.00	100.00	Output
Good Governance and Public Participation\ Democratic and accountable organisation\ Risk Management	M_179	Risk register reviewed and approved on time for the entire municipality	%	Municipal Manager	100.00	% Progress in the review and approval of risk register on time for the municipality	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Service Delivery\ Develop and maintain infrastructure\ Disaster Management	M_1211	Percentage Disaster Risk Index (Review and approval of Disaster Management Framework)	%	Dis	100.00	Percentage progress with the review and approval of the Disaster Management Framework	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Expenditure Management	M_1005	Percentage variance between year to date spending of operating budget against projected spending year to date for the municipality	%	Municipal Manager		Calculate the sum of ((R-value operating budget spent YTD \ R-value operating projected to be spent YTD) - 100%)*100	10.00	10.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Input



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7.1.2. OFFICE OF THE EXECUTIVE MAYOR - VOTES 110, 045, 112, 114

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Good Governance and Public Participation\ Democratic and accountable organisation\ Communication	M_155	Percentage progress with the annual review of the Communication Strategy	%	ED:OEM	100.00	Percentage progress with the annual review of the Communication Strategy			100.00	100.00	100.00	100.00	100.00	Output
Good Governance and Public Participation\ Improve Community well-being\ Community Satisfaction	M_118	Number of complaints letters acknowledged within 7 working days of receipt YTD / Number of complaints letters received YTD as %	%	ED:OEM	100.00	Number of complaints letters acknowledged within 7 working days of receipt YTD / Number of complaints letters received YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M_1086	Number of Anti-corruption Forum established and functional	#	ED:OEM	0.00	Count the Number of Anti-corruption Forum established and functional YTD	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Service Delivery\ Improve Community well-being\ Disability development	M_1203	Number of District Disability Forum resolutions implemented YTD / Number of District Disability Forum resolutions taken YTD as %	%	ED:OEM	0.00	Number of District Disability Forum resolutions implemented YTD / Number of District Disability Forum resolutions taken YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output



Mopani District Municipality Adjustment SDBIP 2013-2014

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Service Delivery\ Improve Community well-being\ Gender development	M_1204	Number of Gender Forum resolutions implemented YTD / Number of Gender Forum resolutions taken YTD as %	%	ED:OEM	0.00	Number of Gender Forum resolutions implemented YTD / Number of Gender Forum resolutions taken YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Service Delivery\ Improve Community well-being\ Gender development	M_1205	Number of Men's Forum recommendations implemented YTD / Number of Men's Forum recommendations made YTD as %	%	ED:OEM	0.00	Number of Men's Forum recommendations implemented YTD / Number of Men's Forum recommendations made YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Service Delivery\ Improve Community well-being\ Gender development	M_1206	Number of SAWID recommendations implemented YTD / Number of SAWID recommendations made YTD as %	%	ED:OEM	0.00	Number of SAWID recommendations implemented YTD / Number of SAWID recommendations made YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Service Delivery\ Improve Community well-being\ HIV/Aids	M_163	Number of Aids Council meetings held successfully year to date	#	ED:OEM	9.00	Count the Number of Aids Council meetings held successfully year to date YTD	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output



Mopani District Municipality Adjustment SDBIP 2013-2014

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Service Delivery\ Improve Community well-being\ Youth development	M_1207	Number of Children's Rights Parliament recommendations implemented YTD / Number of Children's Rights Parliament recommendations made YTD as %	%	ED:OEM		Number of Children's Rights Parliament recommendations implemented YTD / Number of Children's Rights Parliament recommendations made YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Service Delivery\ Improve Community well-being\ Youth development	M_1208	Number of Youth Council recommendations implemented YTD / Number of Youth Council recommendations made YTD as %	%	ED:OEM		Number of Youth Council recommendations implemented YTD / Number of Youth Council recommendations made YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output



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7.1.3. BUDGET AND TREASURY – VOTE 020

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Asset Management	M_1031	Current Ratio (R-value current assets / R-value liabilities as %)	%	CFO	7.00	R-value current assets / R-value liabilities as %	7.00	7.00	7.00	7.00	7.00	7.00	7.00	Outcome
Financial Viability\ Become financially viable\ Asset Management	M_1034	Number of asset management reports submitted to Council	#	CFO	0.00	Count the Number of asset management reports submitted to Council	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output
Financial Viability\ Become financially viable\ Asset Management	M_322	Number of times asset verification is conducted	#	CFO	1.00	Count the Number of physical asset verification Y.T.D				1.00	1.00	1.00	1.00	Output
Financial Viability\ Become financially viable\ Asset Management	M_866	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	%	CFO	308.00	R-value Monetary Assets / R-value Current Liabilities as %	0.40	0.40	0.40	0.40	0.40	0.40	0.40	Outcome
Financial Viability\ Become financially viable\ Budget Control and Reporting	M_02	Percentage Budget related policies reviewed and approved by Council	%	CFO	100.00	Number of Budget related policies reviewed and approved by Council YTD / Number of existing Budget related policies as %			100.00	100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Budget Control and Reporting	M_1009	Number of budget and financial statement reports S71 submitted to Executive Mayor and Treasuries	#	CFO	0.00	Count the Number of S71 reports submitted YTD	3.00	6.00	9.00	12.00	12.00	12.00	12.00	Output



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Budget Control and Reporting	M_16	Final budget adopted by Council by end May	%	CFO	100.00	% progress with development and adoption of final budget by Council				100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Budget Control and Reporting	M_30	Draft budget tabled to Council by 31 March	%	CFO	100.00	% progress with development and tabling of draft budget to Council			100.00	100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Budget Control and Reporting	M_338	Financial statements drafted and submitted to AG by end Aug	%	CFO	100.00	% progress with Financial statements drafted and submitted to AG by end Aug	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Expenditure Management	M_09	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	%	CFO	76.00	R-value total capital budget spent on capital projects identified for financial year i.t.o. IDP y.t.d / R-value annual capital budget	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Expenditure Management	M_1001	Percentage Regional Infrastructure Grant spent	%	CFO		R-value Regional Infrastructure Grant spent YTD / R-value Regional Infrastructure Grant received YTD as %	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Expenditure Management	M_1002	Percentage RBIG spent	%	CFO	100.00	R-value RBIG spent YTD / R-value RGIB received YTD as %	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Expenditure Management	M_1003	Percentage MWIG spent	%	CFO		R-value MWIG spent YTD / R-value MWIG received YTD as %	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Expenditure Management	M_1004	Percentage Refurbishment allocation spent	%	CFO		R-value Refurbishment allocation spent YTD / R-value Refurbishment allocation received YTD as %	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Expenditure Management	M_25	Percentage MSIG utilised	%	CFO	100.00	R-value MSIG spent YTD / R-value MSIG received YTD as %	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Expenditure Management	M_359	Percentage creditors paid within 30 days	%	CFO	10.00	Number of creditors paid within 30 days of receipt of invoices and all necessary supporting documentation y.t.d. / number of creditors paid y.t.d.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Revenue Management	M_1026	Percentage water revenue deposited into water account by local municipalities	%	CFO	0.00	R-value water revenue deposited into water account by local municipalities YTD / R-value billed to LMs YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Revenue Management	M_1029	Number of water related transaction reports with supporting documents received and analysed per municipality	#	CFO	12.00	Count the Number of water related transaction reports with supporting documents received and analysed per municipality	3.00	6.00	9.00	12.00	12.00	12.00	12.00	Output



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Revenue Management	M_19	Percentage outstanding debtors more than 90 days	%	CFO	120.00	R-value debtors more than 90 days outstanding YTD / R-value debtors YTD as %	18.00	18.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Outcome
Financial Viability\ Become financially viable\ Revenue Management	M_868	Percentage households that are indigent	%	CFO	36.60	Number of households that are indigent / Total number of households	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Outcome
Financial Viability\ Become financially viable\ Revenue Management	M_871	Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	%	CFO	7.24	Total R-value operating revenue received minus R-value Operating grants / by R-value debt service payments (i.e. interest + redemption) due within financial year	95.30	95.30	95.30	95.30	95.30	95.30	95.30	Outcome
Financial Viability\ Become financially viable\ Revenue Management	M_872	Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	CFO	0.01	R-value all cash at a particular time plus R-value investments / by R-value monthly fixed operating expenditure	200.00	200.00	200.00	200.00	200.00	200.00	200.00	Outcome



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Supply Chain Management	M_33	Percentage Tenders adjudicated within 60 days of closure of tender	%	CFO	38.46	Number of Tenders adjudicated within 60 days of closure of tender YTD / Number of Tenders that closed YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Financial Viability\ Become financially viable\ Supply Chain Management	M_331	Percentage total business awarded to businesses located in District area	%	CFO	78.51	Number of total business awarded to businesses located in District area YTD / Number of total business awarded YTD as %	85.00	85.00	85.00	85.00	85.00	85.00	85.00	Outcome



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7.1.4. CORPORATE SERVICES – VOTES 090, 095, 100, 105

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M_1101	Number of existing policies reviewed and adopted by Council YTD / Number of existing policies as %	%	ED: Corp Serv	85.00	Number of existing policies reviewed and adopted by Council y.t.d / Number of existing policies to be reviewed and adopted	Not applicable this quarter	Not applicable this quarter	100.00	100.00	100.00	100.00	100.00	Output
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M_176	Number of legal requirements complied to YTD / Number of legal requirements applicable to the Municipality as %	%	ED: Corp Serv	145.00	Number of legal requirements complied to YTD / Number of legal requirements applicable to the Municipality as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Outcome
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M_799	Number of corruption cases investigated and resolved YTD / Number of corruption cases uncovered YTD as %	%	ED: Corp Serv	100.00	Number of anti-corruption cases investigated and resolved y.t.d. / Number of anti-corruption cases identified y.t.d.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Outcome
Good Governance and Public Participation\ Manage through information\ Management Information	M_182	Percentage electronic systems that are integrated	%	ED: Corp Serv		Number of electronic systems that are integrated with other systems YTD / Number of electronic systems in use YTD as %	40.00	45.00	50.00	70.00	100.00	100.00	100.00	Outcome



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human resources	M_1244	Number of budgeted vacant positions filled YTD / Number of budgeted vacant positions YTD as %	%	ED: Corp Serv	79.00	Number of budgeted vacant positions filled YTD / Number of budgeted vacant positions YTD as %	55.00	60.00	70.00	80.00	80.00	80.00	80.00	Input
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human resources	M_1246	Percentage industrial actions mitigated	%	ED: Corp Serv	75.00	Number industrial relations mitigated YTD / Number industrial actions YTD as %	100.00	100.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Outcome
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human resources	M_195	Number of executive management posts filled YTD / Total number of executive management posts as %	%	ED: Corp Serv	85.00	Number of executive management posts filled YTD / Total number of executive management posts as %	80.00	100.00	100.00	100.00	100.00	100.00	100.00	Input



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human resources	M_807	Percentage YTD progress with the review and approval by Council of the Organogram for next financial year	%	ED: Corp Serv	99.00	Percentage YTD progress with the review and approval by Council of the Organogram for next financial year	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100.00	100.00	100.00	100.00	Output
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human resources	M_84	Percentage women employed by the municipality	%	ED: Corp Serv	34.00	Number of women employed by the municipality YTD / Total number of employees YD as %	45.00	50.00	54.00	54.00	54.00	54.00	54.00	Outcome
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Skills Development	M_806	Percentage targeted staff trained in various fields as per the WSP	%	ED: Corp Serv	100.00	Number of staff trained in various fields as per the WSP YTD / Number of staff targeted to be trained as per WSP YTD as %	100.00	100.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Input



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Skills Development	M_874	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	%	ED: Corp Serv	50.00	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	0.30	0.50	0.75	1	1.00	1.00	1.00	Outcome
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Corporate Services\ Employee Performance Management	M_148	Number employee performance reviews conducted	#	ED: Corp Serv	13.00	Number employee performance reviews conducted YTD	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Output
Financial Viability\ Become financially viable\ Revenue Management	M_1024	Percentage debt recovered over 90 Days	%	ED: Corp Serv	60.00	R-value debt recovered over 90 days / R-value debt more than 90 days	5.00	15.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	N/A	N/A	Outcome



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7.1.5. PLANNING AND DEVELOPMENT - VOTES 030, 035

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Local Economic Development\ Grow the economy\ Local Economic Development	M_12	Number jobs created through implementation of municipal IDP and budget	#	ED: Planning and Development	7 525	Count the Number jobs created through implementation of municipal IDP and budget YTD	385	1 150	2 305	3 081	3 081	4 000	5 000	Output
Local Economic Development\ Grow the economy\ Local Economic Development	M_183	Percentage GGP (GDP) rating	%	ED: Planning and Development	4.30	GGP rating for the District	4.30	4.40	4.40	4.50	4.50	4.60	4.70	Outcome
Local Economic Development\ Grow the economy\ Local Economic Development	M_801	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy	#	ED: Planning and Development	4.00	Count the Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy YTD	Not applicable this quarter	1.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	3.00	3.00	Outcome



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M_804	Percentage IDP review process conducted as per framework for each phase	%	ED: Planning and Development	100.00	Number IDP process items on the framework concluded YTD / Number IDP process items scheduled to on the framework to be concluded YTD as %	50.00	75.00	100.00	100.00	100.00	100.00	100.00	Output
Spatial Rationale\ Plan for the future\ Spatial Planning	M_805	Number of growth points in which capital projects are implemented YTD / Number of identified growth points (National, Provincial, District or Local growth points) as %	%	ED: Planning and Development	71.40	Number of growth points in which capital projects are implemented YTD / Number of identified growth points (National, Provincial, District or Local growth points) as %	33.00	33.00	33.00	33.00	33.00	33.00	33.00	Output



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7.1.6. ENGINEERING SERVICES - VOTES 050, 064, 065

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Budget Control and Reporting	M_1014	Number Regional Infrastructure Grant reports submitted to Management	#	ED: ENG	3.00	Count the Number of Regional Infrastructure Grant reports submitted YTD	3.00	6.00	9.00	12.00	12.00	12.00	12.00	Output
Financial Viability\ Become financially viable\ Expenditure Management	M_783	Percentage Capital budget actually spent YTD on capital projects related to Directorate	%	ED: ENG	19.00	R-value total capital budget spent on capital projects identified for financial year i.t.o. IDP y.t.d per department / R-value annual capital budget	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Financial Viability\ Become financially viable\ Expenditure Management	M_791	R-value spent on MIG / R-value MIG grants approved as %	%	ED: ENG	49.00	R-value MIG spent y.t.d. / R-value annual MIG budget	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Local Economic Development\ Grow the economy\ Local Economic Development	M_168	Number jobs created through implementation of municipal IDP and budget	#	ED: ENG	578.00	Count the Number jobs created through implementation of municipal IDP and budget YTD	385	1 150	2 305	3 081	3 081	3 081	3 081	Output
Local Economic Development\ Grow the economy\ Local Economic Development	M_1178	Number of municipal projects within the Botshabelo CRDP implemented	#	ED: ENG	2.00	Count the Number of municipal projects within the Botshabelo CRDP implemented YTD	Not applicable this quarter	Not applicable this quarter	1.00	2.00	2.00	2.00	2.00	Output



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Local Economic Development\ Grow the economy\ Local Economic Development	M_1179	Number of municipal projects within Muyexe CRDP implemented	#	ED: ENG	0.00	Count the Number of municipal projects within Muyexe CRDP implemented YTD	Not applicable this quarter	Not applicable this quarter	1.00	1.00	1.00	1.00	1.00	Output
Service Delivery\ Develop and maintain infrastructure\ Engineering Services\ Electricity Infrastructure	M_08	Percentage household with access to basic electricity	#	ED: ENG	91.94	Number of household with access to basic electricity YTD / Number households in District area as %	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.00	90.00	90.00	90.00	Outcome
Service Delivery\ Develop and maintain infrastructure\ Engineering Services\ Infrastructure Development	M_1217	Percentage progress in the development municipal infrastructure investment plan	%	ED: ENG	0.00	Percentage progress in the development municipal infrastructure investment plan YTD	40.00	45.00	50.00	75.00	75.00	75.00	75.00	Output
Service Delivery\ Develop and maintain infrastructure\ Engineering Services\ Sanitation Infrastructure	M_10	Percentage household with access to basic sanitation	%	ED: ENG	91.00	Number of household with access to basic sanitation YTD / Number of households in district area as %	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	92.00	92.00	92.00	92.00	Outcome
Service Delivery\ Develop and maintain infrastructure\ Engineering Services\ Water Services	M_11	Percentage household with access to basic water	%	ED: ENG	82.40	Number of household with access to basic water YTD / Number of households in district area as %	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80.00	80.00	80.00	80.00	Outcome



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7.1.7. WATER SERVICES - VOTE 055

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Financial Viability\ Become financially viable\ Expenditure Management	M_1007	Percentage operation and maintenance allocation spent on water services	%	ED: WS	100.00	R-value operation and maintenance allocation for water services spent YTD / R-value operation and maintenance allocation as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Input
Service Delivery\ Develop and maintain infrastructure\ Operations	M_1218	Number water reservoirs metered	#	ED: WS	0.00	Count the Number of water reservoirs metered YTD	56.00	384.00	384.00	384.00	384.00	384.00	384.00	Output
Service Delivery\ Develop and maintain infrastructure\ Operations	M_1219	Percentage Water loss	%	ED: WS	95.00	(Closing Stock- Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing Total Water = Opening balance + purchases	75.00	50.00	25.00	0.00	0.00	0.00	0.00	Outcome
Service Delivery\ Develop and maintain infrastructure\ Operations	M_852	Number of Customer Services Charter for water developed and approved by management	#	ED: WS	0.00	Count the Number of Customer Services Charter for water developed and approved by management YTD	Not applicable this quarter	1.00	1.00	1.00	1.00	1.00	1.00	Output
Service Delivery\ Provide clean and safe water\ Water Quality	M_1223	Mega litres water produced	#	ED: WS	49608	Count the Mega litres water produced YTD	12 402	24 804	37 206	49 608	49 608	49 608	49 608	Output



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Service Delivery\ Provide clean and safe water\ Infrastructure Planning	M_1237	Number of Public Private Partnership projects developed	#	ED: WS	4.00	Count the Number of Public Private Partnership projects developed YTD			2.00	4.00	4.00	4.00	4.00	Output
Service Delivery\ Provide clean and safe water\ Water Quality	M_1224	Mega litres waste water treated	#	ED: WS	7884	Count the Mega litres waste water treated YTD	1 971	3 942	5 913	7 884	7 884	7 884	7 884	Output
Service Delivery\ Provide clean and safe water\ Water Quality	M_189	Percentage Blue drop rating outcome	%	ED: WS	79.21	Percentage Blue drop rating outcome obtained from DWA	85.00	90.00	93.00	95.00	95.00	95.00	95.00	Outcome
Service Delivery\ Provide clean and safe water\ Water Quality	M_190	Percentage Green drop rating outcome	%	ED: WS	68.00	Percentage Green drop rating outcome obtained from DWA	60.00	70.00	80.00	95.00	95.00	95.00	95.00	Outcome
Service Delivery\ Develop and maintain infrastructure\ Bulk water infrastructure	M_1118	Number villages provided with quality water	#	ED: WS	107.00	Count the Number of villages provided with quality water YTD	169	231	293	354	354	354	354	Output



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7.1.8. COMMUNITY SERVICES - VOTES 060, 070, 075

Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Service Delivery\ Develop and maintain infrastructure\ Environmental Health Services	M_57	Number of water-borne diseases cases resolved within 72 hours of receipt of report YTD / Number of water-borne diseases cases reports received YTD as %	%	ED: Com Serv	100.00	Number of water-borne diseases cases resolved within 72 hours of receipt of report YTD / Number of water-borne diseases cases reports received YTD as %	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Output
Service Delivery\ Develop and maintain infrastructure\ Fire Services	M_1215	Number of fire awareness sessions conducted for schools	#	ED: Com Serv		Count the Number of fire awareness sessions conducted for schools YTD	5.00	10.00	15.00	20.00	20.00	20.00	20.00	Output
Service Delivery\ Effective coordination of public transport systems\ Public Transportation	M_51	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	%	ED: Com Serv	100.00	Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Outcome



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Hierarchy (KPA \ Strategic Objective \ Sub-programme)	ID	KPI	UOM	Owner	Baseline	Instruction	Qtr. 1 Jul - Sep '13	Qtr. 2 Oct - Dec '13	Qtr. 3 Jan - Mar '14	Qtr. 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	Type of Indicator
							Target	Target	Target	Target				
Service Delivery\ Improve Community well-being\ Environmental and Waste Management	M_1213	Number of Air quality management plan developed and approved by Management	#	ED: Com Serv		Count the Number of Air quality management plan developed and approved by Management YTD	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Service Delivery\ Effective coordination of public transport systems \ Public Transportation	M_1210	Percentage of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct	%	ED: Com Serv		Count the Number of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct YTD	100.00	100.00	Not applicable after budget adjustment	Not applicable after budget adjustment	Not applicable after budget adjustment	100.00	100.00	Outcome



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8. DETAILED PROJECTS 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:

Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Medium Term Revenue and Expenditure Framework					
			Budget Year 2013/14		Budget Year +1 2014/15		Budget Year +2 2015/16	
			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Budget and Treasury	Furniture	Computers - hardware/equipment	2000000	1000000	0	0	0	
Budget and Treasury	Vehicles	General vehicles	1000000	0	50000	50000	12000000	12000000
Fire	Specialised Vehicles	Specialised vehicles - Fire	9000000	4000000	0	0	0	0
Fire	Furniture	Furniture and other office equipment	0	0	0	0	0	0
Fire	Fire and rescuer equipment	Plant & equipment	1500000	500000			5200000	5200000
Fire	Fire and rescuer boat	Plant & equipment	0	0	0	0	0	0
Fire	Gym Equipment	Other	30000	30000	0	0	0	0
Fire	Erection of Car pots	other	500000	0	0	0	0	0
Fire	Fire protection Ass(Wildfire Units)	Fire, safety & emergency	800000	0	900000	900000	910000	910000
LED	Moshupatsela Programme	Other	0		0	0	0	0
LED	Moshupatsela Refurbishment	Other	500000	768605	350000	350000	0	0
LED	Women Empowerment	Other					0	0
Engineering Services	Mopani Municipal Offices	Buildings	74000000	7000000	0	0	0	0
Water Services	Water Reticulation in GGM	Reticulation	15000000	4102505	0	0	38000000	38000000
Water Services	Modjadji Sewer Reticulation	Sewerage purification	0		0	0	0	
Water Services	Mametja Sekororo RWS	Reticulation	45689000	70689000	44915000	44915000	83167000	83167000
Water Services	Sekgosese Ground Water Development Scheme	Reticulation	5000000	11267609	20000000	20000000	30000000	30000000
Water Services	Giyani Water Works	Reticulation	46000000	19043741	0	0	0	0
Water Services	Giyani System N Mapuve	Water purification	0	6137066	0	0	0	0
Water Services	Sefotse Ditshotshine Ramahlatsi Bulk	Water purification	25000000	5835425	18000000	18000000	22000000	22000000
Water Services	Upgrade of Water Reticulation- GLM	Reticulation	5000000	9693089	23000000	23000000	22000000	22000000



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Medium Term Revenue and Expenditure Framework					
			Budget Year 2013/14		Budget Year +1 2014/15		Budget Year +2 2015/16	
			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Water Services	Namakgale Sewerage plant	Sewerage purification	0	0	0	0	0	0
Water Services	Lenyenye Sewerage	Sewerage purification	0	2291506	0	0	0	0
Water Services	Thabina Water Reticulation	Reticulation	5582000	11677745	0	0	45303000	45303000
Water Services	Rising main from Nkambako to Babanana	Water purification	0	0	0	0	0	0
Water Services	Tours Bulk Water Scheme	Water purification	0	3080000	0	0	0	0
Water Services	Upgrading of Senwamokgope Sewage plant	Sewerage purification	11000000	5153065	0	0	0	0
Water Services	Upgrading of Phalaborwa Sewage plant	Sewerage purification	11000000	1999681	0	0	0	0
Water Services	Upgrading of Nkowankowa sewage plant	Sewerage purification	0	1700000	0	0	0	0
Water Services	Upgrading of Water Reticulation GTM	Reticulation	12000000	6000000	20000000	20000000	19000000	19000000
Water Services	Hoedspruit Bulk water Supply	Reticulation	20000000	8852998	39000000	39000000	0	0
Water Services	Borehole Development	Reticulation	0	11000000	0	0	0	0
Water Services	Hoedspruit Sewage plant	Sewerage purification	15000000	3900000	22000000	22000000	0	0
Water Services	Kampersrus Bulk Water supply	Water purification	15000000	11591649	0	0	0	0
Water Services	Kampersrus Sewage plant	Sewerage purification	20000000	16107513	0	0	35000000	35000000
Water Services	Upgrading of Water Reticulation BPM	Reticulation	17000000	2233866	47000000	47000000	15000000	15000000
Water Services	Upgrading of water Reticulation MLM	Reticulation	20000000	17977641	28000000	28000000	24000000	24000000
Water Services	Selwane Water	Reticulation	25000000	25000000	12000000	12000000	35000000	35000000
Water Services	Upgrading of Thabina WTP	Water purification	0	0	10000000	10000000	35000000	35000000
Water Services	Joppie Mawa Bulk Water Supply	Reticulation	28000000	5000000	35000000	35000000	0	0
Disaster Management Centre	Establishment communication network	Furniture and other office equipment	500000	500000	300000	300000	400000	400000
Disaster Management Centre	Vehicle Tracking System	Other	450000	0	50000	50000	50000	50000
Disaster Management Centre	Weather Monitoring System	Other	500000	0	0	0	0	0
Disaster Management Centre	Vehicles	General vehicles	0	0	0	0	0	0
Administration	Electronic Filling System	Furniture and other office equipment	0	0	0	0	0	



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Medium Term Revenue and Expenditure Framework					
			Budget Year 2013/14		Budget Year +1 2014/15		Budget Year +2 2015/16	
			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Water Services	Nandoni to Nsami pipeline	<i>Reticulation</i>	35000000	50000000	42000000	42000000	0	0
Water Services	Lephepane Bulk Water Supply	<i>Water purification</i>	11000000	1300000	40000000	40000000	0	0
Water Services	Accelerated Service Delivery project(MWIG)	<i>Water purification</i>	0	16906000	0	0	0	0
Water Services	Mopani Rural Household sanitation	<i>Sewerage purification</i>	60000000	190101996	80000000	80000000	120000000	120000000
Water Services	Sanitation Rollover			38819486				
Water Services	Mamakata Water Supply	<i>Water purification</i>	2000000	0	29000000	29000000	16000000	16000000
Information Technology	Computers	<i>Computers - hardware/equipment</i>	500000	500000	550000	550000	605000	605000
Information Technology	Printers	<i>Computers - hardware/equipment</i>	200000	0	0	0	0	0
Information Technology	Server Room Refurbishment	<i>Computers - software & programming</i>	0	0	605000	605000	0	0
Information Technology	Servers	<i>Computers - software & programming</i>	300000	550000	0	0	363000	363000
Information Technology	Risk management Software	<i>Computers - software & programming</i>	500000	500000	0	0	0	0
Information Technology	Teammate software	<i>Computers - software & programming</i>	92400	92400	97020	97020	101871	101871
Information Technology	Office connectivity	<i>Computers - software & programming</i>	50000	0	605000	605000	0	0
Information Technology	Web Based IT helpdesk	<i>Other</i>	0		0	0	0	0
Community Services	Air Quality Equipment	<i>Plant & equipment</i>	2000000	2200000	0	0	0	0
Planning and Development	Erf 2379 Lenyenye A	<i>Other Land</i>	0		0	0	0	0
Planning and Development	Land Acquisition-Hoedspruit	<i>Other Land</i>	0	800000	0	0	0	0

Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget

Further details related to quarterly projected implementation where distinction is being made between Capital Infrastructure Projects, Capital Items and Operational Processes follow in Annexures A, B and C below.



9. CONCLUSION

The SDBIP is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the Municipal Manager and Directors, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that Directors 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.



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ANNEXURE A – CAPITAL INFRASTRUCTURE PROJECTS – QUARTERLY PROJECTED IMPLEMENTATION

The breakdown of quarterly projected implementation of capital infrastructure projects follows:

Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P - 2 1	Upgrading Giyani Water Works	Engineering	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	35	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	50	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	70	Completion (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works, Site handover)	100	19043741
Service Delivery\ Develop and maintain infrastructure	P - 2 2	Nandoni Raw Water Supply	Engineering	Construction (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works	50	Construction (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works	80	Project Completion (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works, Site handover)	100	Project Completion (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works, Site handover)	100	50000000
Service Delivery\ Develop and maintain infrastructure	P - 2 3	Sekgosese Ground Water Development Scheme	Engineering	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	28	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	80	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100	11267609



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 2 4	Sefotse to Ditshosine to Ramatlatsi Bulk Water Supply	Engineering	Construction (Site clearance, Excavations, Pipe laying, Testing)	20	Construction (Site clearance, Excavations, Pipe laying, Testing)	50	Construction (Site clearance, Excavations, Pipe laying, Testing)	80	Completion of year planned scope (Site clearance, Excavations, Pipe laying, Testing, Handover)	100	5835425
Service Delivery\ Develop and maintain infrastructure	P 2 5	Tours Bulk Water Scheme	Engineering	Procurement (Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction (Site establishment, Site clearance, Excavations)	15	Construction (Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	80	Completion of year budgeted scope (Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100	Completion of year budgeted scope (Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100	3080000
Service Delivery\ Develop and maintain infrastructure	P 2 6	Mametja Sekororo RWS (A)	Engineering	Construction (Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures	52	Construction (Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures	84	Completion (Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures, Testing & handover)	100	Completion (Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures, Testing & handover)	100	70689000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure		Mametja Sekororo RWS (B)	Engineering	Construction (Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	60	Construction (Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	87	Completion (Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100	Completion (Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100	70689000
Service Delivery\ Develop and maintain infrastructure	P 2 8	Hoedspruit Bulk Water Supply	Engineering	Procurement of the contractor (Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction (Site establishment, Site clearance, excavations)	30	Construction (Excavations, Pipe laying, Manholes and valves)	65	Completion of year planned scope (Excavations, Pipe laying, Manholes and valves)	100	Completion of year planned scope (Excavations, Pipe laying, Manholes and valves)	100	8852998
Service Delivery\ Develop and maintain infrastructure	P 2 9	Kampersus Bulk Water Supply	Engineering	Procurement (Submission of project to SCM for advertisement of project phase 3, Receive contractor's appointment letter)	0	Construction (Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	20	Construction (Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	70	Completion of year planned scope (Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	100	11591649



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 3 0	Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer) (A)	Engineering	Construction (Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	20	Construction (Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	75	Project Completion (Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	100	Project Completion	100	1999681
Service Delivery\ Develop and maintain infrastructure	P 3 1	Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer) (B)	Engineering	Construction (Installation of pumps, Pipe works and specials, Installation of grinder, electrical equipment)	90	Project completion (Finishing works, Testing and handover)	100	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0
Service Delivery\ Develop and maintain infrastructure	P 3 2	Selwane Water Scheme	Engineering	Construction (Bulk excavations, Layer Works, Palisade fencing, Foundations and footings for storage reservoir, ESKOM application, Sludge handling works)	0	Construction (Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant)	45	Construction (Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant)	60	Completion of the project phase 1 (Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant, Pipe specials, Road works & paving, Testing and handover)	100	25000000
Service Delivery\ Develop and maintain infrastructure	P 3 3	Leretjeng Sports Centre	Engineering	Construction (Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works)	40	Construction (Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works)	70	Construction (Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works)	100	Construction (Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works)	100	720000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 3 4	Modjadji Royal House & Ext of Fencing	Engineering	Construction (Earthworks, Foundations, Masonry, Steelwork)	80	Completion of planned scope (Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100	Completion of planned scope (Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100	Completion of planned scope (Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100	600000
Service Delivery\ Develop and maintain infrastructure	P 3 5	Municipal Building	Engineering	Construction (remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	20	Construction (remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	55	Construction (remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	80	Completion (remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works and handover)	100	7000000
Service Delivery\ Develop and maintain infrastructure	P 3 6	PMU Management	Engineering	Programme Management (Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100	Programme Management (Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100	Programme Management (Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100	Programme Management (Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100	6243999
Service Delivery\ Develop and maintain infrastructure	P 3 7	Xikukwane Xibulane	Engineering	Construction (Storm water/ Drains, Sub-base, Base, Surfacing, Road Markings)	100	Construction (Storm water/ Drains, Sub-base, Base, Surfacing, Road Markings)	100	Construction (Storm water/ Drains, Sub-base, Base, Surfacing, Road Markings)	100	Construction (Storm water/ Drains, Sub-base, Base, Surfacing, Road Markings)	100	4100000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 3 8	Rebuilding of Muhlava Road	Engineering	Procurement (Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0	Design and Tender (Scoping report, Detailed design report), Procurement (Tender documentation, Submission of project to SCM for advertisement of contractor.)	0	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0
Service Delivery\ Develop and maintain infrastructure	P 3 9	Maribe Thema Bridge	Engineering	Procurement (Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0	Design and Tender (Scoping report, Detailed design report), Procurement (Tender documentation, Submission of project to SCM for advertisement of contractor.)	0	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0
Service Delivery\ Develop and maintain infrastructure	P 4 0	Upgrading of Senwamokgope Sewage Plant	Engineering	Construction (Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections)	60	Construction (Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections)	95	Project completion (Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections, Site handover)	100	Project completion (Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections, Site handover)	100	5153065



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P — 4 1	Kampersus Sewage Plant	Engineering	Construction (Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	24	Construction (Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	43	Construction (Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	62	Construction (Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	82	16107513
Service Delivery\ Develop and maintain infrastructure	P — 4 2	Hoedspruit Sewage Works	Engineering	Designs & Tender (Detailed designs, Tender documentation), Conditions (Receive ROD), Procurement (submission of project to SCM for advertisement)	0	Procurement (Receive contractor's appointment letter from SCM), Construction (Site establishment, Site clearance, Bulk excavations)	15	Construction (Excavations, Concrete works and other civil works for the treatment works, Electrical and mechanical works)	60	Completion of year planned scope (Excavations, Concrete works and other civil works for the treatment works, Electrical and mechanical works)	100	3900000
Service Delivery\ Develop and maintain infrastructure	P — 4 3	Namakgale A&E Outfall Sewer	Engineering	Technical Report (Submission of TR for approval to DWA, Receive TR approval from DWA, Project registration with MIG), Designs and Tender (Detailed design report, Tender documentation), Procurement (Submission of project to SCM for advertisement)	0	Supply chain processes	100	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 4 4	Mopani Rural Sanitation Phase 5	Engineering	Construction (Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site)	25	Construction (Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	70	Completion (Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	100	Completion (Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	100	190101996
Service Delivery\ Develop and maintain infrastructure	P 4 5	Water Reticulation GGM	Engineering	Technical Report adjustment, approval by DWA and project re-registration with MIG. Submission of project to SCM for advertisement for contractor	0	Receive contractor 's appointment letter from SCM, Construction (Site establishment, Excavations, Pipe laying)	10	Construction (Excavations, pipe laying, installation of stand pipes	45	Project Completion (Excavations, pipe laying, installation of stand pipes, Site handover)	100	4102505
Service Delivery\ Develop and maintain infrastructure	P 4 6	Upgrading of Water Reticulation GLM	Engineering	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	30	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	75	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100	9693089
Service Delivery\ Develop and maintain infrastructure	P 4 7	Mamagada Water Supply	Engineering	Procurement (Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0	Design and Tender (Scoping report, Detailed design report), Procurement (Tender documentation, Submission of project to SCM for advertisement of contractor.)	0	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 4 8	Thapane RWS (Water Ret in villages GTM)	Engineering	Procurement (Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction (Site establishment, Site clearance, Excavations)	10	Construction (Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	25	Construction (Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	60	Completion of year budgeted scope (Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	100	6000000
Service Delivery\ Develop and maintain infrastructure	P 4 9	Thabina Water Reticulation	Engineering	Construction (Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	28	Construction (Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	90	Completion of year planned scope (Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	100	Completion of year planned scope (Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	100	11677745
Service Delivery\ Develop and maintain infrastructure	P 5 0	Lephephane Bulk Water Supply	Engineering	Procurement (Design revision, Tender documentation, Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM)	0	Construction (Site establishment, Site clearance, Excavations, Pipe laying, House connections)	41	Construction (Site establishment, Site clearance, Excavations, Pipe laying, House connections)	71	Project Completion (Site establishment, Site clearance, Excavations, Pipe laying, House connections, Site handover)	100	1300000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 5 1	Jopie-Mawa Bulk Water Supply	Engineering	Construction (Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Xihoko)	15	Construction (Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Xihoko)	50	Construction (Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Ga-Wale)	80	Completion of year planned scope (Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Musiphane, Site handover)	100	5000000
Service Delivery\ Develop and maintain infrastructure	P 5 2	Upgrading of Water Reticulation MLM	Engineering	Procurement (Detailed designs on additional villages, Tender documentation, Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM.	0	Construction (Site establishment, Site clearance, Excavations, Pipe laying, testing)	20	Construction (Site establishment, Site clearance, Excavations, Pipe laying, testing)	47	Construction (Site establishment, Site clearance, Excavations, Pipe laying, testing)	73	17977641
Service Delivery\ Develop and maintain infrastructure	P 5 3	Ba-Phalaborwa Upgrading of Water Reticulation and Extensions	Engineering	Procurement (Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction (Site establishment, Site clearance, Excavations)	15	Construction (Excavations, Pipe laying, House connections, Testing)	45	Construction (Excavations, Pipe laying, House connections, Testing)	95	Completion (Testing and handover)	100	2233866
Service Delivery\ Develop and maintain infrastructure	P 8 7	Lenyenye Sewerage	Engineering					Construction	80	Lenyenye Sewerage completed	100	2291506



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Develop and maintain infrastructure	P 8 8	Upgrading of Nkowankowa Water Plant	Engineering					Construction	80	Upgrading of Nkowankowa Water Plant completed	100	1700000
Service Delivery\ Develop and maintain infrastructure	P 8 9	Borehole Development	Engineering					Drilling and equipping	80	Borehole development completed	100	11000000
Service Delivery\ Develop and maintain infrastructure	P 9 0	MWIG	Engineering					Construction	80	MWIG completed	100	16906000
Service Delivery\ Develop and maintain infrastructure	P 9 1	Sanitation roll-over	Engineering					Construction	80	Sanitation roll-over completed	100	38819486
Service Delivery\ Develop and maintain infrastructure	P 9 2	Nwamitwa MPCC (Thusong Centre)	Engineering					Construction	80	Nwamitwa MPCC (Thusong Centre) completed	100	2598915
Service Delivery\ Develop and maintain infrastructure	P 9 3	Modjadji to Mabele Road Upgrade	Engineering					Construction	80	Modjadji to Mabele Road Upgrade completed	100	3277378
Service Delivery\ Develop and maintain infrastructure	P 9 4	Sephukubje Bridge	Engineering					Construction	80	Sephukubje Bridge completed	100	2000000



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ANNEXURE B – CAPITAL ITEMS – QUARTERLY PROJECTED IMPLEMENTATION

The breakdown of quarterly projected implementation of capital items follows:

Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Financial Viability\ Become financially viable	P 0 1	Furniture	Budget and Treasury	Not applicable this quarter	0	Advertise, appoint and procure	25	Procure	50	Procure	100	1000000
Financial Viability\ Become financially viable	P 0 2	Vehicles	Budget and Treasury	Not applicable this quarter	0	Advertise, appoint and procure	100	Not applicable this quarter	100	Not applicable this quarter	100	750000
Service Delivery\ Improve Community well-being	P 0 3	Air Quality Monitoring Equipment	Community Services	Installation of Air Monitoring Equipment	100	Installation of Air Monitoring Equipment	100	Installation of Air Monitoring Equipment	100	Installation of Air Monitoring Equipment	100	2200000
Service Delivery\ Improve Community well-being	P 0 4	Vehicles	Community Services	Development of specifications	5	Advertisement of the tender	10	Procurement of fire services vehicles	100	Procurement of fire services vehicles	100	3000000
Service Delivery\ Improve Community well-being	P 0 5	Fire and rescue equipment	Community Services	Development of specifications	5	Advertisement of the tender	10	Procurement of Fire and rescue equipment	100	Procurement of Fire and rescue equipment	100	500000
Service Delivery\ Improve Community well-being	P 0 6	Erection of Car ports	Community Services	Development of specifications	5	Advertisement of the tender	10	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 0 8	Gym equipment	Community Services	sourcing quotations	5	Procurement of gym equipment	100	Procurement of gym equipment	100	Procurement of gym equipment	100	30000
Good Governance and Public Participation\ Manage through information	P 1 5	Computers	Corporate Services	Specifications drafted. Issue tender advert, receive & evaluate bids.	20	Issue order to successful bidder and receive new computers and laptops	30	Issue all users with computers/laptops that have reached their end of life with new computers/laptop.	100	Verify that all users are working on computers that are not old or obsolete.	100	500000
Good Governance and Public Participation\ Manage through information	P 1 6	Printers	Corporate Services	Determine user requirements, draft specifications, issue tender advert, receive & evaluate bids.	20	Issue order to successful bidder, receive new printer/multifunction, setup users to print to at least one printer.	50	Finalise users setup	100	Verify that all users print to at least one printer.	100	18867
Good Governance and Public Participation\ Manage through information	P 1 7	Servers	Corporate Services	Specifications drafted. Issue tender advert, receive & evaluate bids.	20	Issue order to successful bidder, receive new servers. Commission and setup new servers.	50	Migrate the domain controller to new server. Setup central data repository on data server and migrate all users home folder. Configure backup and any applications.	100	Monitor server operations.	100	550000
Good Governance and Public Participation\ Manage through information	P 1 8	Risk management Software	Corporate Services	Evaluate proposal from BarnOwl. Issue order for supply, commissioning, installation, and end users training of the application.	20	Application installed on MDM servers. Client computers setup to connect to server. End users trained on the use of BarnOwl	50	All users reporting risks management on BarnOwl. CRO producing required reports off BarnOwl.	100	Monitor server operations.	100	500000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Good Governance and Public Participation\ Manage through information	P - 1 9	Teammate software	Corporate Services	Order issued to TeamMate. Installation and training concluded by the service providers	100	IA reports produced from TeamMate	100	IA reports produced from TeamMate	100	IA reports produced from TeamMate	100	92400
Good Governance and Public Participation\ Manage through information	P - 2 0	Office connectivity	Corporate Services	Finalized and signed-off User Requirements Specifications. Architecture for the WAN documented.	20	WAN (VPN) delivered and project signed off	100	Not applicable after budget adjustment		Not applicable after budget adjustment		0
Service Delivery\ Develop and maintain infrastructure	P - 7 1	Vehicle tracking System	Office of the Municipal Manager	Develop business plan for vehicle tracking systems.	25	Tender Procedures Purchasing of the system and payment of service provider.	50	Not applicable after budget adjustment		Not applicable after budget adjustment		0
Service Delivery\ Develop and maintain infrastructure	P - 7 2	Weather Monitoring System	Office of the Municipal Manager	Develop business plan for weather monitoring systems.	25	Tender Procedures Purchasing of the system and payment of service provider.	50	Not applicable after budget adjustment		Not applicable after budget adjustment		0
Local Economic Development\ Grow the economy	P - 7 3	Moshupatsela Refurbishment	Planning and Development	Development of ToR, Source the quotations through Budget and Treasury	25	Appoint a service provider	40	Renovations of the buildings	90	Close-Up Report	100	768605
Local Economic Development\ Grow the economy	P - 7 4	Mobile Soil Testing Laboratory	Planning and Development	Development of ToR for the Laboratory	35	Advertisement of the Laboratory and appointment of a service provider	40	Procurement/Delivery of the Laboratory	100	Procurement/Delivery of the Laboratory	100	0
Spatial Rationale\ Plan for the future	P - 7 5	Establishment of Corporate GIS	Planning and Development	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	5	Conduct GIS Status Quo Analysis/Scoping	40	Development of a GIS Implementation Plan for the District	75	Corporate GIS fully developed Operational	100	180000



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ANNEXURE C – OPERATIONAL PROCESSES – QUARTERLY PROJECTED IMPLEMENTATION

The breakdown of quarterly projected implementation of operational processes follows:

Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 0 7	Fire protection Ass(Wildfire Units)	Community Services	Development of specifications	5	Advertisement of the tender	10	Not applicable after budget adjustment	0	Not applicable after budget adjustment		0
Good Governance and Public Participation\ Democratic and accountable organisation	P 0 9	Security Services	Corporate Services	Monthly payment	25	Monthly payment	50	Monthly payment	75	Monthly payment	100	5000000
Good Governance and Public Participation\ Democratic and accountable organisation	P 1 0	Electronic Filing System	Corporate Services	Monthly payment	25	Monthly payment	50	Monthly payment	75	Monthly payment	100	20000
Good Governance and Public Participation\ Democratic and accountable organisation	P 1 1	Customer Satisfaction Survey	Corporate Services	Preliminary activities	25	Analyses	55	Monitoring and evaluation	75	Monitoring and evaluation	100	1000000
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability	P 1 2	EAP	Corporate Services	Preliminary activities	35	Referrals	55	Referrals	90	Referrals	100	500000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability	P - 1 3	OHS Assessment	Corporate Services	Preliminary activities	25	Analyses	60	Not applicable after budget adjustment		Not applicable after budget adjustment		0
Good Governance and Public Participation\ Democratic and accountable organisation	P - 1 4	PMS(Individual)	Corporate Services	Preliminary activities	20	First assessment	50	Not applicable	75	Draft and final SDBIP concluded and approved by the Executive Mayor. Draft Performance Agreements and Plans submitted to Executive Mayor	100	1500000
Good Governance and Public Participation\ Democratic and accountable organisation	P - 5 4	Anti-Corruption Forum	Office of the Executive Mayor	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 1st qtr.	100	Completed in 1st qtr.	100	Completed in 1st qtr.	100	0



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Good Governance and Public Participation\ Democratic and accountable organisation	P 5 5	Imbizo	Office of the Executive Mayor	(1.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	25	(2.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	50	(3.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	75	(4.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	100	1500000
Good Governance and Public Participation\ Democratic and accountable organisation	P 5 6	District Ward Committee Conference	Office of the Executive Mayor	Not applicable this quarter	0	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 3rd qtr.	100	200000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 5 7	Disability Indaba	Office of the Executive Mayor	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 2nd qtr.	100	Completed in 2nd qtr.	100	80000
Service Delivery\ Improve Community well-being	P 5 8	District Disability Forum	Office of the Executive Mayor	1.Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	25	2. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	50	3. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	75	4. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	100	90000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 5 9	16 Days of Activism	Office of the Executive Mayor	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 2nd qtr.	100	Completed in 2nd qtr.	100	37160
Service Delivery\ Improve Community well-being	P 6 0	Women's Month	Office of the Executive Mayor	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 1st qtr.	100	Completed in 1st qtr.	100	Completed in 1st qtr.	100	154340



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 6 1	SAWID	Office of the Executive Mayor	1. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	30	2. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	60	3. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	100	Completed in 3rd qtr.	100	78750
Service Delivery\ Improve Community well-being	P 6 2	Men's Forum	Office of the Executive Mayor	Not applicable this quarter	0	1.Forum) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	50	Not applicable this quarter	50	2. Forum) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	100	3000



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 6 3	Elders Day	Office of the Executive Mayor	Not applicable this quarter	0	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium and ablution through SCM; organize	100	Completed in 3rd qtr.	100	112219
Service Delivery\ Improve Community well-being	P 6 4	Elders Dialogue	Office of the Executive Mayor	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 2nd qtr.	100	Completed in 2nd qtr.	100	0



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 6 5	Elders Forum	Office of the Executive Mayor	Not applicable this quarter	0	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 3rd qtr.	100	0
Service Delivery\ Improve Community well-being	P 6 6	Youth Council	Office of the Executive Mayor	1. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and	25	2. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system an	50	3. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system an	75	4. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system an	100	36608



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 6 7	Youth Month	Office of the Executive Mayor	Not applicable this quarter	0	Not applicable this quarter	0	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	110250
Service Delivery\ Improve Community well-being	P 6 8	Children's Rights Parliament	Office of the Executive Mayor	Not applicable this quarter	0	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 3rd qtr.	100	98450



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Hierarchy (KPA \ Strategic Objective)	I D	Project Name	Implementing Directorate	Qtr. 1 Jul - Sep '13		Qtr. 2 Oct - Dec '13		Qtr. 3 Jan - Mar '14		Qtr. 4 Apr - Jun '14		Adjusted Annual Budget
				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 6 9	Children's Rights Day	Office of the Executive Mayor	Not applicable this quarter	0	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100	Completed in 2nd qtr.	100	Completed in 2nd qtr.	100	55000
Service Delivery\ Develop and maintain infrastructure	P 7 0	Establishment communication network	Office of the Municipal Manager	Payment to service provider for service rendered and upgrading the communication systems.	25	Payment to service provider for service rendered and upgrading the communication systems.	50	Payment to service provider for service rendered and upgrading the communication systems.	75	Payment to service provider for service rendered and upgrading the communication systems.	100	500000
Spatial Rationale\ Plan for the future	P 7 6	Review of the SDF	Planning and Development	Project Inception and Situational Analysis (Phase 1&2)	50	Phase 3 - Proposal of developmental plan	100	Phase 3 - Proposal of developmental plan	100	Phase 3 - Proposal of developmental plan	100	700000
Spatial Rationale\ Plan for the future	P 7 7	Web GIS Development	Planning and Development	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	5	Design and Development of a (GIS) Spatial database	50	Design and Development of a (GIS) Spatial Web Browser Application	70	Design and Development of a (GIS) Spatial Web Browser Application	100	420000



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				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 7 8	O.R.Tambo Games	SPAC	Phase 1 completed	50	Phase 1 completed in 1st quarter	50	Phase 1 completed in 1st quarter. Phase 2 completed	100	Phase 1 completed in 1st quarter. Phase 2 completed in 3rd quarter	100	39154
Service Delivery\ Improve Community well-being	P 7 9	Indigenous games	SPAC	Selections and competitions completed	100	Selections and competitions completed in 1st quarter	100	Selections and competitions completed in 1st quarter	100	Selections and competitions completed in 1st quarter	100	45194
Service Delivery\ Improve Community well-being	P 8 0	Arts and Culture-Ku luma vukanyi	SPAC	Not applicable this quarter	0	Not applicable this quarter	0	Event to be held	100	Event to be held in 3rd quarter	100	7048
Service Delivery\ Improve Community well-being	P 8 1	World Food Day	Community Services	Not applicable during the first quarter	0	Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain Management Unit; and celebrate World Food Day event	100	Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain Management Unit; and celebrate World Food Day event during the second quarter	100	Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain Management Unit; and celebrate World Food Day event during the second quarter	100	124600
Service Delivery\ Improve Community well-being	P 8 2	District AIDS Council (DAC)	Office of the Executive Mayor	Write out invitations, Conduct 1 DAC Meetings; compile and keep records of meetings;	100	Write out invitations, Conduct 2 DAC Meetings; compile and keep records of meetings;	50	Write out invitations, Conduct 3 DAC Meetings; compile and keep records of meetings;	75	Write out invitations, Conduct 4 DAC Meetings; compile and keep records of meetings;	100	6835



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				Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	Targeted Activity	% Targeted Progress	
Service Delivery\ Improve Community well-being	P 8 3	World AIDS Day	Office of the Executive Mayor	Not applicable during the first quarter	0	Write out invitations, Conduct prep Meetings; compile and keep records of minutes;	100	Write out invitations, Conduct prep Meetings; compile and keep records of minutes during the second quarter	100	Write out invitations, Conduct prep Meetings; compile and keep records of minutes during the second quarter	100	0
Service Delivery\ Improve Community well-being	P 8 4	Health and Hygiene Awareness	Community Services	Submit specifications to Supply Chain Management Unit; and have 1 Awareness campaign conducted.	25	Submit specification to Supply Chain Management Unit; and have 2 Awareness campaign conducted.	50	Submit specification to Supply Chain Management Unit; and have 3 Awareness campaign conducted.	75	Submit specification to Supply Chain Management Unit; and have 4 Awareness campaign conducted.	100	8680
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability	P 8 5	Employees Wellness Day	Community Services	Not applicable during the first quarter	0	Not applicable during the second quarter	0	Submit specifications to Supply Chain Management Unit, and facilitates the Employees Wellness awareness programme.	100	Submit specifications to Supply Chain Management Unit, and facilitates the Employees Wellness awareness programme during the third quarter.	100	0
Service Delivery\ Improve Community well-being	P 8 6	Candlelight Memorial	Community Services	Not applicable during the first quarter	0	Not applicable during the second quarter	0	Not applicable during the third quarter	0	Conduct prep meetings; submit specifications to Supply Chain Management Unit; and conduct Candlelight Memorial event	100	240000