



MOPANI DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014-15

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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.

Since the establishment 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 2014 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.

1. APPROVAL

The SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly financial reporting), section 72 (mid-year report) and section 46 (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.

APPROVED BY THE EXECUTIVE MAYOR

MOPANI DISTRICT MUNICIPALITY

CLLR L. J. MATLOU

DATE

2. 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.

3. LEGISLATION

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

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

(a) projections for each month of-

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

(ii) operational and capital expenditure, by vote;

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

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

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

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

4. METHODOLOGY AND CONTENT

The 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's) 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.

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
- c) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

5. VISION, MISSION AND VALUES

The **Vision** of Mopani District Municipality is:

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

The strategic **Mission** is:

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

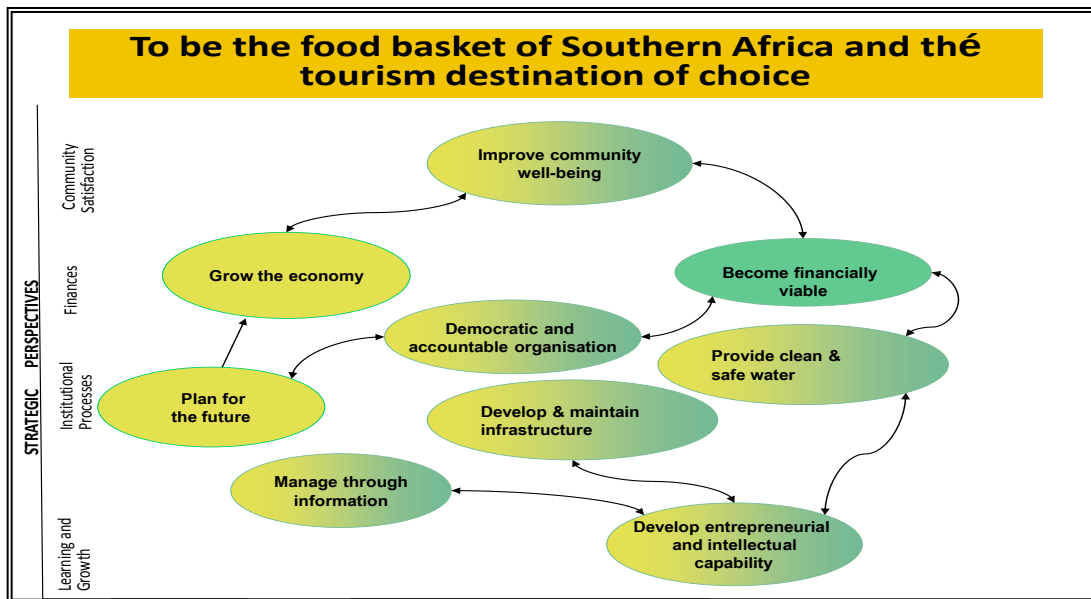
The **Values** of Mopani District Municipality are:

Values	Description
Innovation	For the District Municipality to achieve its vision it must have “out of the box” thinking to do things differently for maximum impact. The District Municipality needs to identify creative strategies to enable it to address the back log as well as 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.

6. 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:

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



7. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

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

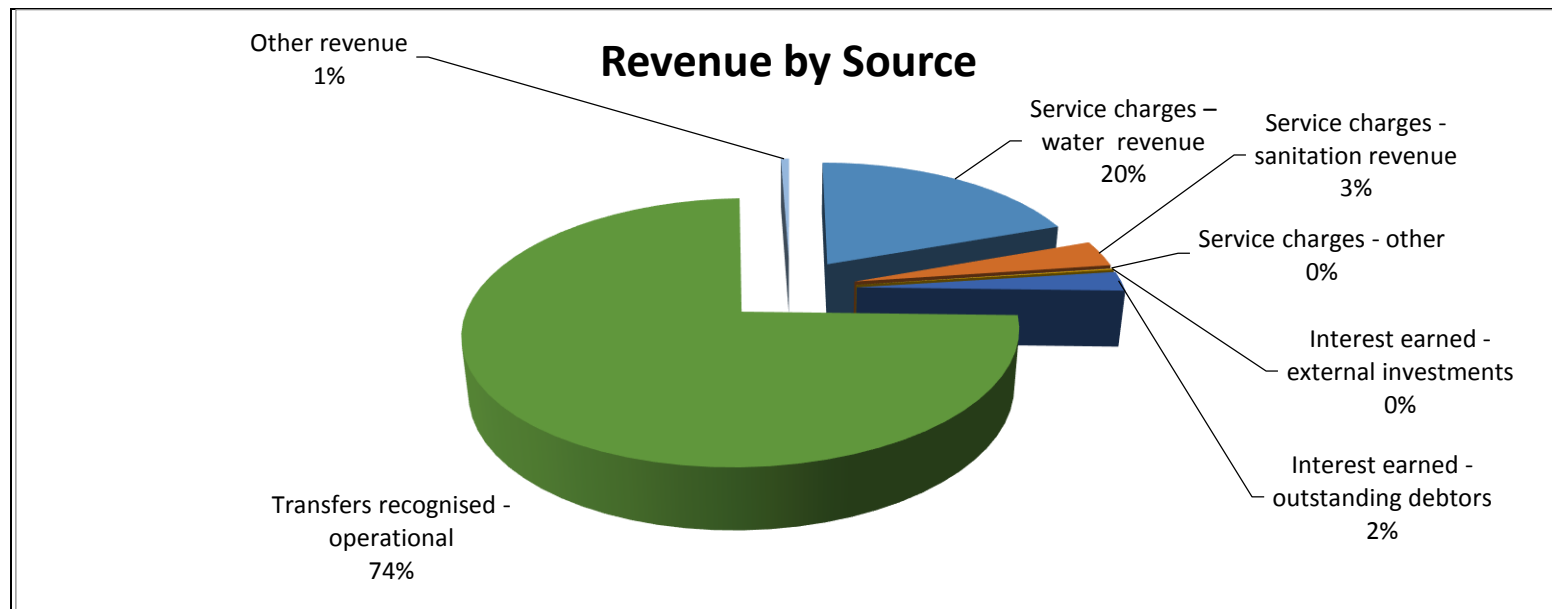
It is necessary to also should show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure 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

REVENUE

From the graph below, it can be observed that the majority (76%) of the revenue for 2013-2014 is expected to come from operational transfers, followed by service charges for water (17%):



Mopani District Municipality SDBIP 2014-2015

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

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source															
Service charges – water revenue	0	0	0	27688876	0	44023599	8442662	7683744	17000000	12000000	7683744	34174921	158697546	154957630	163311037
Service charges - sanitation revenue	0	0	0	2923209	0	1781661	1153056	872123	2564000	2523555	980452	14165419	26963475	28505040	30135288
Service charges - other	10770	74526	5707	0	11670	9567	8764	2170	1468	2465	3568	69325	200000	212000	224720
Interest earned - external investments	0	0	0	0	0	0	0	0	0	0	0	1050000	1050000	1600000	1650000
Interest earned - outstanding debtors	0	0	0	0	0	0	0	2544586	1458565	1878542	1450000	12612668	19944361	21028027	22170639
Transfers recognised - operational	210602049	890000	-208572	664022	115361	60366080	925310	0	120695000	0	0	208366750	602416000	676415000	757585000
Other revenue	1518684	627152	312783	53981	53774	95821	96390	655880	0	825000	0	430565	4670030	5162028	5471932
Total Revenue	212131502	1591678	109918	31330088	180805	106276728	10626182	11758503	141719033	17229562	10117764	270869649	813941412	887879725	980548616

Supporting Table SA 25 Budget - monthly revenue

b. The actual and projected monthly revenue by vote follows:

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote															
Vote 3 - Finance & Admin/Finance	236358169	5448127	38155059	53981	2980453	104689526	1761373	32263000	269355000	127249010	56400000	343343302	1218057000	1380284200	1348733932
Vote 12 - Water/Water Distribution	0	0	0	27688876	0	44023599	8442662	23555856	9850000	12000000	24587888	24225795	174374676	173040109	182384275
Vote 15 -	0	0	0	2923209	0	1781661	1153056	872123	2564000	4523555	980452	16432680	31230736	31662416	33457409
Total Revenue by Vote	236358169	5448127	38155059	30666066	2980453	150494786	11357091	56690979	281769000	143772565	81968340	384001777	1423662412	1584986725	1564575616

Supporting Table SA 26 Budget - monthly revenue

Mopani District Municipality SDBIP 2014-2015

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

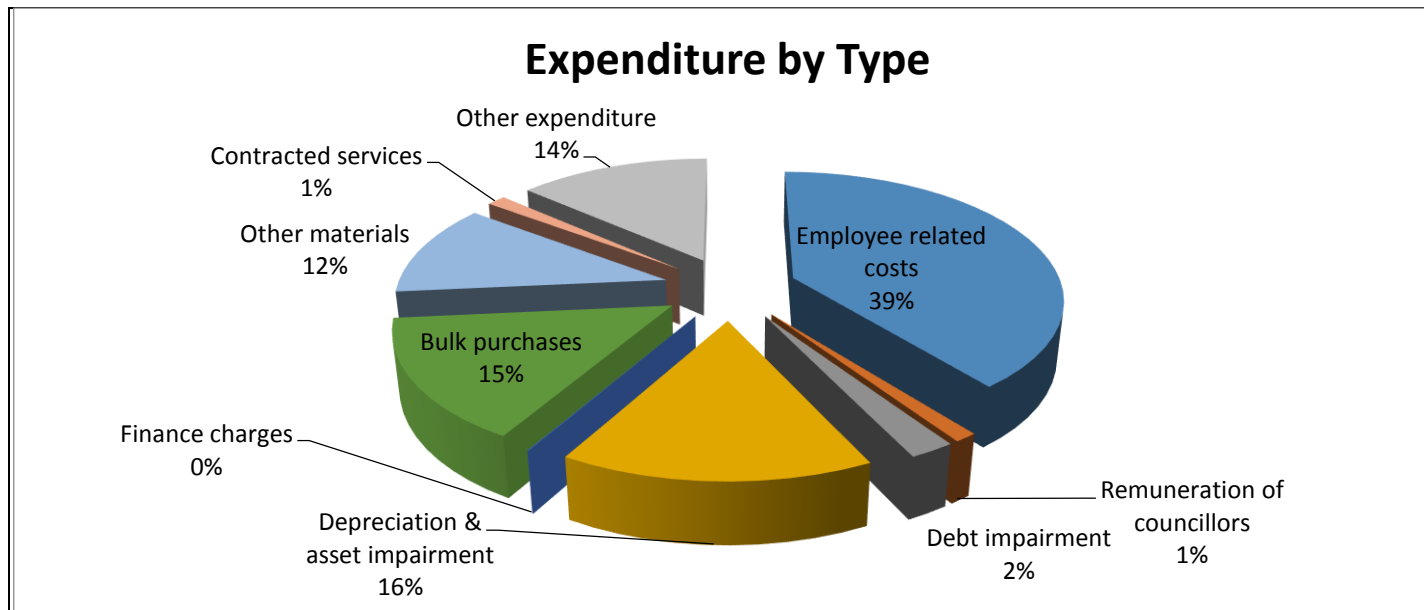
Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard															
<i>Governance and administration</i>	236358169	5448127	38155059	153981200	2980453	104689526	1761373	177099	0	120695000	0	553810994	1218057000	1380284200	1348733932
Budget and treasury office	236358169	5448127	38155059	153981200	2980453	104689526	1761373	177099	0	120695000	0	553810994	1218057000	1380284200	1348733932
Trading services	12018000	9558652	16311520	10612085	16090444	45805260	9595718	8555867	19564000	14523555	8664196	34306115	205605412	204702697	215841249
Water	10560000	8900452	14758990	7688876	12522222	44023599	8442662	7683744	17000000	12000000	7683744	23110387	174374676	173040109	182384275
Waste water management	1458000	658200	1552530	2923209	3568222	1781661	1153056	872123	2564000	2523555	980452	11195728	31230736	31662588	33456974
Total Revenue - Standard	248376169	15006779	54466579	164593285	19070897	150494786	11357091	8732966	19564000	135218555	8664196	588117109	1423662412	1584986897	1564575181

Supporting Table SA 27 Budget – standard classification

EXPENDITURE:

d. Operational expenditure:

Of the Operating Expenditure projected for 2014-2015, employee related costs (39%), fall just outside the national norms, as can be seen on the graph below:



Mopani District Municipality SDBIP 2014-2015

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

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure By Type															
Employee related costs	14894169	14218950	15454651	24593207	20130222	17665203	15710564	15545701	109856253	16582000	24100000	59846645	348597565	371112012	390115454
Remuneration of councillors	690011	689154	710754	690405	700521	701501	712811	620000	635000	625000	680000	2943029	10398186	11063670	11771745
Debt impairment	0	0	0	0	0	0	0	2544586	1458565	1878542	1450000	12929414	20261107	21355207	22508388
Depreciation & asset impairment	0	0	0	0	0	0	0	7683744	17000000	12000000	7683744	93001407	137368895	144237340	151449207
Finance charges	0	0	0	0	9236	7318	0	38000	86899	35000	75300	398247	650000	682500	716625
Bulk purchases	0	0	0	3740327	0	7182424	11026979	1596284	1038690	2842385	12144218	94509337	134080645	141321000	148952334
Other materials	26035	7282823	7807497	9672826	1167267	7738311	5133167	3683122	6901555	14520000	19000000	19935448	102868051	108011454	113412026
Contracted services	0	0	232327	939188	1278	2728024	15350	295724	895650	850000	253333	5554677	11765551	12353829	12715520
Other expenditure	8473168	11693134	3830109	9917746	2786565	9776123	2940657	1013940	2858000	7834212	16139440	42774505	120037599	141912938	144800064
Total Expenditure	24083382	33884061	28035338	49553699	24795090	45798904	35539528	33021101	140730612	57167139	81526035	331892709	886027599	952049950	996441363
Surplus/(Deficit)	188048120	-32292382	-27925420	-18223611	-24614284	60477824	-24913346	-21262598	988421	-39937577	-71408271	-61023060	-72086187	-64170225	-15892747
Transfers recognised - capital	26307666	3868000	38085532	50724591	0	76000000	13400000	0	178660000	0	0	222675211	609721000	697107000	584027000
Surplus/(Deficit) after capital transfers & contributions	214355786	-28424382	10160112	32500980	-24614284	136477824	-11513346	-21262598	179648421	-39937577	-71408271	161652151	537634813	632936775	568134253
Surplus/(Deficit)	214355786	-28424382	10160112	32500980	-24614284	136477824	-11513346	-21262598	179648421	-39937577	-71408271	161652151	537634813	632936775	568134253

Supporting Table SA 25 - monthly expenditure

Mopani District Municipality SDBIP 2014-2015

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

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure by Vote to be appropriated															
Vote 1 Executive and Council/Mayor and Council	4139289	1460337	3324034	1734479	1432978	2785746	1022141	1304000	1389000	3075055	6078025	5710507	33455591	35674575	36541056
Vote 2 - Executive & Council/Municipal Manager	709998	1163105	754469	1152248	1273703	849088	250237	2419000	1420000	1000000	256000	4067462	15315310	17137789	16201997
Vote 3 - Finance & Admin/Finance	721595	4539096	1122948	947811	1236826	1012247	1060034	800150	366554	557000	4500000	48830359	65694620	69333022	71636536
Vote 4 - Corporate Services/HR	309287	399254	468565	372739	276796	642657	478264	369874	258000	258600	980000	6963213	11777249	14718497	14786922
Vote 5 - Finance & Admin/Other Admin	1249681	7628487	4582129	3669977	1596671	6313470	2389383	1627623	8790000	9800000	5065000	4129023	56841444	55548427	58054730
Vote 6 - Planning & Development/Economic	446285	489207	490513	485601	451551	494670	512357	665450	325000	223000	1580000	8146790	14310424	20433683	18042867
Vote 7 - Health/Other	183222	217346	208464	187865	217045	357926	354234	273084	280000	120000	850000	23287903	26537089	26910854	28255122
Vote 8 - Community Services/Other Community	354676	366459	462223	405830	364072	388814	413512	176034	158000	173000	654000	9104922	13021542	13835403	14527173
Vote 9 - Public Services/Fire	1701665	1583959	2198005	1803099	1756140	1739900	2071758	502468	560000	650000	890000	24495810	39952804	41006994	42196737
Vote 10 - Public Safety/Other	768423	1001403	938236	851951	777525	1965437	859963	1127646	1006563	4530000	1438000	8940992	24206139	23495528	24705804
Vote 11 - Roads Transport/Roads	206234	203566	301349	324844	218805	208921	404523	569020	2064000	2500000	620000	1578303	9199565	9704036	10189238
Vote 12 - Water/Water Distribution	13052015	14691130	12707656	34562092	14251930	37847519	24467662	16988000	122555880	13380700	40969545	187478784	532952913	580825936	614965956
Vote 13 - Electricity/Electricity Distribution	57613	71826	54940	63049	87446	55336	56466	61616	63000	56000	54000	1081765	1763057	1877046	1970899
Vote 14 - Corporate Services/Information Technology	183401	68885	421807	112296	61671	2786683	337062	510000	605000	590000	480000	12867999	19024804	18752975	19690624
Vote 15 - Waste Water Management/Sewerage	0	0	0	2879816	0	2954789	861931	1878565	3365658	2436554	2388870	5208865	21975048	22795185	24675702
Total Expenditure by Vote	24083384	33884060	28035338	49553697	24003159	60403203	35539527	29272530	143206655	39349909	66803440	351892697	886027599	952049950	996441363
Surplus/(Deficit)	212274785	-28435933	10119721	-18887631	-21022706	90091583	-24182436	27418449	138562345	104422656	15164900	32109080	537634813	632936775	568134253

Supporting Table SA26 - monthly expenditure (municipal vote)

Mopani District Municipality SDBIP 2014-2015

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

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure - Standard															
<i>Governance and administration</i>	7313251	15259164	10673952	7989550	6670574	14389891	5537121	17031385	12828448	13431280	17629450	73354944	202109010	211165285	216911865
Executive and council	4849287	2623442	4078503	2886727	2706681	3634834	1272378	3723000	2809000	4075055	6334025	9777961	48770893	52812364	52743053
Budget and treasury office	721595	4539096	1122948	947811	2028753	1012247	1060034	800150	366554	557000	4500000	48038432	65694620	69333022	71636536
Corporate services	1742369	8096626	5472501	4155012	1935140	9742810	3204709	12508235	9652894	8799225	6795425	15538551	87643497	89019899	92532276
<i>Community and public safety</i>	3007986	3171167	3806928	3248745	3114782	4182077	3699467	2079232	2004563	7323000	6562000	61517627	103717574	105248779	109684836
Community and social services	354676	368459	462223	405830	364072	388814	413512	176034	158000	173000	654000	9102922	13021542	13835403	14527173
Public safety	2470088	2585362	3136241	2655050	2533665	3435337	2931721	1630114	1566563	7030000	5058000	29126802	64158943	64502522	66902541
Health	183222	217346	208464	187865	217045	357926	354234	273084	280000	120000	850000	23287903	26537089	26910854	28255122
<i>Economic and environmental services</i>	652519	692773	791862	810445	670356	703591	916880	1234470	2389000	2723000	2200000	9725093	23509989	30137719	28232105
Planning and development	446285	489207	490513	485601	451551	494670	512357	665450	325000	223000	1580000	8146790	14310424	20433683	18042867
Road transport	206234	203566	301349	324844	218805	208921	404523	569020	2064000	2500000	620000	1578303	9199565	9704036	10189238
<i>Trading services</i>	13109628	14762956	12762596	37504957	14339376	40857644	25386059	14928181	125984538	15873254	43412415	197769422	556691026	605498339	641612122
Electricity	57613	71826	54940	63049	87446	55336	56466	61616	63000	56000	54000	1081765	1763057	1877046	1970899
Water	13052015	14691130	12707656	34562092	14251930	37847519	24467662	12988000	122555880	13380700	40969545	191478792	532952921	580825936	614965956
Waste water management	0	0	0	2879816	0	2954789	861931	1878565	3365658	2436554	2388870	5208865	21975048	22795357	24675267
Total Expenditure - Standard	24083384	33886060	28035338	49553697	24795088	60133203	35539527	35273268	143206549	39350534	69803865	342367086	886027599	952050122	996440928
Surplus/(Deficit)	224292785	-18879281	26431241	115039588	-5724191	90361583	-24182436	-26540302	-123642549	95868021	-61139669	245750023	537634813	632936775	568134253

Supporting Table SA 27 - monthly capital expenditure (municipal vote)

Mopani District Municipality SDBIP 2014-2015

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

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Multi-year expenditure to be appropriated															
Vote 3 - Finance & Admin/Finance	0	0	0	0	0	0	0	0	0	0	0	250000	250000	50000	0
Vote 5 - Finance & Admin/Other Admin	0	0	0	0	0	0	0	0	0	0	0	40220000	40220000	27250000	0
Vote 6 - Planning & Development/Economic	0	0	0	0	0	768605	0	0	0	0	0	-768605	0	0	0
Vote 9 - Public Services/Fire	0	0	0	0	0	0	0	0	0	0	0	1600000	1600000	6110000	6110000
Vote 12 - Water/Water Distribution	0	8417327	20725447	18476347	12983438	50004333	5357775	0	0	0	0	258283949	374248616	557530000	438944000
Vote 14 - Corporate Services/Information Technology	0	20952	0	0	0	17544	0	0	0	0	0	2661504	2700000	1760000	968000
Vote 15 -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital multi-year expenditure sub-total	0	8438279	20725447	18476347	12983438	50790482	5357775	0	0	0	0	302246848	419018616	592700000	446022000
Single-year expenditure to be appropriated															
Vote 3 - Finance & Admin/Finance	0	0	10421	0	0	19737	0	0	0	0	0	1769842	1800000	0	0
Vote 5 - Finance & Admin/Other Admin	0	1620271	0	0	0	0	3103603	0	0	0	0	-4723874	0	0	0
Vote 6 - Planning & Development/Economic	0	0	0	0	800000	0	0	0	0	0	0	-800000	0	0	0
Vote 9 - Public Services/Fire	0	0	75453	688780	0	912514	0	0	0	0	0	6833253	8510000	0	0
Vote 12 - Water/Water Distribution	0	5163944	0	4704000	0	2015283	0	0	0	0	0	233014157	244897384	49050000	0
Vote 14 - Corporate Services/Information Technology	0	0	25794	0	0	0	0	0	0	0	0	714206	740000	0	0
Capital single-year expenditure sub-total	0	6784215	111668	5392780	800000	2947534	3103603	0	0	0	0	236807584	255947384	49050000	0
Total Capital Expenditure	0	15222494	20837115	23869127	13783438	53738016	8461378	0	0	0	0	539054432	674966000	641750000	446022000

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

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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 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash Receipts By Source															
Service charges - water revenue	0	0	0	27688876	0	44023599	8442662	7683744	17000000	12000000	7683744	49852051	174374676	173040109	182384275
Service charges - sanitation revenue	0	0	0	2923209	0	1781661	1153056	872123	2564000	2523555	980452	18438980	31237036	31662588	33456974
Service charges - other	10770	74526	5707	0	11670	9567	8764	2170	1468	2465	3568	69325	200000	212000	224720
Rental of facilities and equipment	0	0	0	0	0	0	0	0	0	0	0	1050000	1050000	1600000	1650000
Transfer receipts - operational	210602049	890000	65800000	664022	115361	60366080	925310	0	120695000	0	0	142358178	602416000	676415000	757585000
Other revenue	1518684	627152	312783	53981	53774	95821	96390	655880	0	825000	0	430535	4670000	4950200	5247212
Cash Receipts by Source	212131502	1591678	66118490	31330088	180805	106276728	10626182	9213917	140260468	15351020	8667764	212199070	813947712	887879897	980548181
Other Cash Flows by Source															
Transfer receipts - capital	26307666	3868000	38085532	50724591		76000000	13400000	0	0	0	0	401335211	609721000	697107000	584027000
Total Cash Receipts by Source	238439168	5459678	104204022	82054679	180805	182276728	24026182	9213917	140260468	15351020	8667764	613534281	1423668712	1584986897	1564575181
Cash Payments by Type															
Employee related costs	14894169	14218950	15454651	24593207	20130222	17665203	15710564	15545701	19856253	16582000	24100000	149846645	348597565	371071012	390115354
Remuneration of councillors	690011	689154	710754	690405	700521	701501	712811	620000	635000	625000	680000	2943029	10398186	11063670	11771745
Finance charges	0	0	0	0	9236	7318	0	38000	86899	35000	75300	398247	650000	682500	716625
Bulk purchases - Water & Sewer	0	0	0	3740327	0	7182424	11026979	1596284	1038690	2842385	12144218	94509337	134080645	142133000	150672150
Other materials	26035	7282823	7807497	9672826	1167267	7738311	5133167	3683122	6901555	14520000	19000000	19935448	102868051	122351000	130621000
Contracted services	0	0	232327	939188	1278	2728024	15350	295724	895650	850000	253333	5554677	11765551	13253829	12715520
Other expenditure	8473168	11693134	3830109	9917746	2786565	9776123	2940657	1013940	42858000	37834212	21139440	125404507	277667601	294195000	299829000
Cash Payments by Type	24083382	33884061	28035338	49553699	24795090	45798904	35539528	22792771	72272047	73288597	77392291	398591890	886027599	954750011	996441394
Other Cash Flows/Payments by Type															
Capital assets	68000000	15227336	20837274	23869127	137834380	12399552	8461378	35656555	69888745	136568652	78541258	67681743	674966000	641750000	446022000
Total Cash Payments by Type	92083382	49111396	48872612	73422826	162629470	58198456	44000906	58449326	142160792	209857249	155933549	466273634	1560993599	1596500011	1442463394
NET INCREASE/(DECREASE) IN CASH HELD	146355786	-43651718	55331410	8631853	-162448664	124078272	-19974724	-49235409	-1900324	-194506229	-147265785	147260648	-137324887	-11513114	122111787

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MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash/cash equivalents at the month/year begin:	-6787631	139568155	95916437	151247847	159879699	-2568965	121509307	101534583	52299173	50398849	-144107380	-291373166	-6787631	-144112518	-155625632
Cash/cash equivalents at the month/year end:	139568155	95916437	151247847	159879699	-2568965	121509307	101534583	52299173	50398849	-144107380	-291373166	-144112518	-144112518	-155625632	-33513845

Supporting Table SA 30 - monthly cash flow

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS METHODOLOGY

The strategic objectives of the MDM are linked to the Strategic Scorecard in the IDP 2011-2016 wherein detail is provided to relate d programmes and sub-programmes to ensure the execution and the achievement o f 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 o f 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 ID P, credible and costed for three year period.
		Revenue Management	To fully implement the revenue enhancement strategy and maintain t he 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.

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 SD BIP 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.

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 circulate d 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 t raining of personnel. Establish a comprehensive disaster management information and communication system.
		Environmental and Waste Management	To increase the number of household s 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.

Strategic Objective	Programme	Sub-Programme		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.

Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Provide clean and safe water	Engineering Services Water Services	Infrastructure Planning Water Quality	To develop an infrastructure Assessment plan to ensure the reticulation n of villages To treat waste water for consumption	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 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.

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.

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

8.1. SERVICE DELIVERY KEY PERFORMANCE INDICATORS

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

8.2. THE MUNICIPAL MANAGER – VOTES 005, 080, 006

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr1 Sep 14	Qtr2 Dec 14	Qtr3 Mar 15	Qtr4 Jun 15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Expenditure Management	M_1005	Percentage variance between year to date spending of operating budget against projected spending year to date for the municipality	005	%	Municipal Manager	20.27	Calculate the sum of ((R-value operating budget spent YTD \ r-value operating projected to be spent YTD) - 100%)*100 i.t.o. Cash flow projections in SDBIP and MTREF	10.00	10.00	10.00	10.00	10.00	10.00	10.00	Input
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Audit	M_1057	Number of Audit findings	005	#	Audit	111	Number of Audit findings against target	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Outcome

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr1 Sep 14	Qtr2 Dec 14	Qtr3 Mar 15	Qtr4 Jun 15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Audit	M_1059	No of Audits conducted as per Audit Plan	006	%	Audit	137.00	# audits executed as per Audit plan	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Outcome
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Audit	M_178	No Audit Committee recommendations for the municipality implemented YTD	005	#	Audit	113	Number Audit Committee recommendation for the municipality implemented / Number of Audit Committee recommendations	5	10	15:00	20:00	20.00	20.00	20.00	Output
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Audit	M_181	No Audit Charter Developed and approved by Audit Committee	005	#	Audit	1	Development and approval of the Audit Charter by Audit Committee	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Performance Management	M_1135	Number of MPAC reports submitted to Council YTD	005	#	Municipal Manager	4	Number of MPAC reports submitted to Council / Number of reports planned	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr1 Sep 14	Qtr2 Dec 14	Qtr3 Mar 15	Qtr4 Jun 15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Audit	M_1143	Number of quarterly performance reports submitted to Council YTD	005	#	Municipal Manager	4	Number of quarterly performance 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\Governance\Audit	M_876	Timeous submission of annual performance report to the Auditor General by end August	005	#	Municipal Manager	1	Annual Performance Report submitted to the Auditor General by 31 August	1.00	1.00	Not applicable for the quarter	Not applicable for the quarter	1.00	1.00	1.00	Output
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Risk Management	M_1069	No of municipal risks mitigated YTD	005	#	Municipal Manager	26.00	Number risk mitigated YTD	10	15.00	20.00	25.00	25.00	25.00	25.00	Output
Good Governance and Public Participation\Democratic and accountable organisation\Governance\Risk Management	M_179	No of times the risk register has been reviewed and approved on time for the entire municipality	005	1	Municipal Manager	1.00	Progress in the review and approval of risk register on time for the municipality	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr1 Sep 14	Qtr2 Dec 14	Qtr3 Mar 15	Qtr4 Jun 15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Service Delivery\Develop and maintain infrastructure\Engineering Services\Disaster Management	M_1211	No of times Disaster Management Framework reviewed and approved. .	080	#	Dis	1	No of times Disaster Management Framework reviewed and approved. .	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output

8.3. THE OFFICE OF THE EXECUTIVE MAYOR – VOTES 0 10, 045, 112, 114

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr 4 Jun 15	Annual Target 2014- 2015	Annual Target 2015 -2016	Annual Target 2016 2017	Type of Indicator
								Target	Target	Target	Target				
Good Governance and Public Participation\Democratic and accountable organisation\Corporate Services\Legal Services	M_1086	Number of Anti-corruption Forum established and functional	110	#	ED:OEM	0.00	Number of Anti-corruption Forum established and functional	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Good Governance and Public Participation\Democratic and accountable organisation\Governance \Communication	M_155	No of times the Communication Strategy reviewed and adopted by council	045	#	ED:OEM	0.00	No of times the Communication Strategy reviewed	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Good Governance and Public Participation\Improve Community well-being\Office of the Executive Mayor\Community Satisfaction	M_118	Number of complaints letters acknowledged within 7 working days of receipt YTD	045	#	ED:OEM	0	Number of complaints letters acknowledged within 7 working days of receipt YTD	5	10	15	20	20	20.00	20.00	Output
Service Delivery\Improve Community well-being\Office of the Executive Mayor\Disability development	M_1203	Number of District Disability Forum meetings held YTD	116	#	ED:OEM	0	Number of District Disability Forum meetings held YTD	2	4	6	8	10	10.00	10.00	Output
Service Delivery\Improve Community well-being\Office of the Executive Mayor\Gender development	M_1204	Number of Gender Forum meetings held YTD	118	#	ED:OEM	0.00	Number of Gender Forum meetings held YTD	2.00	4.00	6.00	8.00	10.00	10.00	10.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr 4 Jun 15	Annual Target 2014- 2015	Annual Target 2015 -2016	Annual Target 2016 2017	Type of Indicator
								Target	Target	Target	Target				
	M_1205	Number of Men's Forum meetings held YTD	118	#	ED:OEM	0.00	Number of Men's Forum meetings held YTD	2.00	4.00	6.00	8.00	10.00	10.00	10.00	Output
	M_1206	Number of SAWID meetings held year to date	118	#	ED:OEM	0.00	Number of SAWID recommendations implemented YTD / Number of SAWID recommendations made YTD as %	2.00	4.00	6.00	8.00	10.00	10.00	10.00	Output
Service Delivery\Improve Community well-being\Office of the Executive Mayor\HIV/Aids	M_163	Number of Aids Council meetings held successfully year to date	060	#	ED:OEM	1.00	Number of Aids Council meetings held successfully year to date / Number of meetings planned	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output
Service Delivery\Improve Community well-being\Office of the Executive Mayor\Youth development	M_1207	Number of Children's Rights Parliament held YTD	119	#	ED:OEM	4.00	Number of Children's Rights Parliament held YTD	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr 4 Jun 15	Annual Target 2014- 2015	Annual Target 2015 -2016	Annual Target 2016 2017	Type of Indicator
								Target	Target	Target	Target				
	M_1208	Number of Youth Council meetings held YTD	119	#	ED:OEM	4.00	Number of Youth Council meetings held YTD	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output
Service Delivery\Improve Community well-being\Office of the Executive Mayor\Events Management		Number of Events Coordinated held YTD	119	#	ED:OEM	4.00	Number of Events Coordinated held YTD	1.00	2.00	3.00	4.00	4.00	4.00	4.00	Output

8.4. THE BUDGET AND TREASURY OFFICE – VOTE 020

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Asset Management	M_1031	Current Ratio (R-value current assets / R-value liabilities as %)	20	%	CFO	1.5	Current Ratio (R-value current assets / R-value liabilities as %)	2:1	5	5	5	5	5	5	Outcome
Financial Viability\Become financially viable\Budget and Treasury\Asset Management	M_1034	Number of asset management reports submitted to Council	20	#	CFO	1	Number of asset management reports submitted	1	2	3	4	4	4	4	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Asset Management	M_322	Number of times asset verification is conducted	20	#	CFO	2	Count the Number of physical asset verification Y.T.D	1.00	1.00	2	2	200	2	2	Output
Financial Viability\Become financially viable\Budget and Treasury\Asset Management	M_866	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	20	%	CFO	3.08	Liquidity ratio (R-value Monetary Assets	0.4	0.4	0.4	0.4	0.4	0.4	0.4	Outcome
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_02	No of Budget related policies reviewed and approved by Council	20	#	CFO	12	No of Budget related policies reviewed and approved by Council	3.00	6.00	6.00	12.00	12.00	12.00	12.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_1009	Number of budget and financial statement reports S71 submitted to Executive Mayor and Treasuries	20	#	CFO	0	Number of reports submitted / number of planned reports to be submitted	3	6	50	12	12	12	12	Output
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_16	Final budget adopted by Council by end May	20	%	CFO	100	Budget adopted by Council by end May	Not applicable	Not applicable	50	100	100	100	100	Output
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_30	Draft budget tabled to Council by 31 March	20	%	CFO	100	Draft budget tabled to Council by 31 March	Not applicable	Not applicable	75	100	100	100	100	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_338	Financial statements drafted and submitted to AG by end Aug	20	%	CFO	100	Financial statements drafted and submitted to AG by end Aug	100	100	100	100	100	100	100	Output
Financial Viability\Become financially viable\Budget and Treasury\Expenditure Management	M_09	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	5	%	CFO	76	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	50	75	100	100	100	100	Input
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_1001	Percentage Regional Infrastructure Grant spent	20	%	CFO		Percentage Regional Infrastructure Grant spent	25	50	75	100	100	100	100	Input
Financial Viability\Become financially viable\Budget and Treasury\Budget	M_1003	Percentage MWIG spent	20	%	CFO		Percentage MWIG spent	25	50	50	100	100	100	100	Input

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Control and Reporting															
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_1004	Percentage Refurbishment allocation spent	20	%	CFO		Percentage Refurbishment allocation spent	25	50	75	100	100	100	100	Input
Financial Viability\Become financially viable\Budget and Treasury\Revenue Management	M_25	Percentage MSIG utilised	20	%	CFO	100	Percentage MSIG utilised	25	50	75	100	100	100	100	Input
Financial Viability\Become financially viable\Budget and Treasury\Revenue Management	M_359	Percentage creditors paid within 30 days	20	%	CFO	10	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	100	100	100	100	100	100	Output

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Revenue Management	M_1026	Percentage water revenue deposited into water account by local municipalities	20	%	CFO	0	Percentage water revenue deposited into water account by local municipalities	100	100	100	100	100	100	100	Input
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_1029	Number of water related transaction reports with supporting documents received and analysed per municipality	20	#	CFO	12	Number of water related transaction reports with supporting documents received and analysed per municipality	3	6	9	12	12	12	12	Output
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_19	Percentage outstanding debtors more than 90 days	20	%	CFO	120	Percentage outstanding debtors more than 90 days	18	18	18	18.00	18	18	18	Outcome

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_868	No of households that are indigent	20	%	CFO	36.6	Number of households that are indigent / Total number of households	0	0	0	0	0	0	0	Outcome
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	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)	5	%	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	95.3	95.3	95.3	95.3	95.3	95.3	95.3	Outcome

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	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)	5	%	CFO	0.01	R-value all cash at a particular time plus R-value investments / by R-value monthly fixed operating expenditure	200	200	200	200	200	200	200	Outcome
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_33	Percentage Tenders adjudicated within 60 days of closure of tender	20	%	CFO	38.46	Number of Tenders adjudicated within 60days of closure YTD	100	100	100	100	100	100	100	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline 13/14	Instruction	Qtr 1 14-Sep	Qtr 2 14-Dec	Qtr3 Mar 15	Qtr 4 Jun 15	Annual Target	Annual Target	Annual Target	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_331	Percentage total business awarded to businesses located in District area	20	%	CFO	78.51	Number of total business awarded to business located in the District area YTD	85	85	85	85	60	60	60	Outcome

8.5. THE CORPORATE SERVICES – VOTES 090, 095, 100, 105

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Revenue Management	M_1024	Percentage debt recovered over 90 Days	105	%	ED: Corp Serv	60.00	R-value debt recovered over 90 days / R-value debt more than 90 days	25	50	75	100	100.00	100.00	100.00	Outcome
Good Governance and Public Participation\Democratic and accountable organisation\Corporate Services\Legal Services	M_1101	Number of existing policies reviewed and adopted by Council YTD / Number of existing policies	105	#	ED: Corp Serv		Number of existing policies reviewed and adopted by Council y.t.d / Number of existing policies to be reviewed and adopted								Output
Good Governance and Public Participation\Democratic and accountable organisation\Corporate Services\Legal Services	M_799	Number of corruption cases investigated and resolvedYTD / Number of corruption cases uncovered YTD as %	105	%	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

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Good Governance and Public Participation\Manage through information\Corporate Services\Management Information	M_182	No of electronic systems that are integrated	005	%	ED: Corp Serv	2.00	No of electronic systems that are integrated	1.00	2.00	.3.00	5.00	5.00	5.00	5.00	Outcome
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Employee Performance Management	M_148	Number employee performance reviews conducted	095	#	ED: Corp Serv	6.00	Number employee performance reviews conducted per department/ Number employees per department	30	30	30	30	568.00	568.00	568.00	Output
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Human resources	M_1246	Percentage industrial actions mitigated	095	%	ED: Corp Serv	75.00	Number industrial relations mitigated / Number industrial relations	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Outcome

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Human resources	M_195	Number of executive management posts filled YTD / Total number of executive management posts as %	095	%	ED: Corp Serv	7.00	Number of executive management posts filled YTD	10.00	10.00	10.00	100.00	10.00	10.00	10.00	Input
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Human resources	M_807	Percentage YTD progress with the review and approval by Council of the Organogram for next financial year	095	%	ED: Corp Serv	99.00	Percentage YTD progress with the review and approval by Council of the Organogram for next financial year	Not applicable	Not applicable	Not applicable	100.00	100.00	100.00	100.00	Output
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Human resources	M_84	Percentage women employed by the municipality	095	%	ED: Corp Serv	34.00	Percentage women employed by the municipality	45.00	50.00	54.00	54.00	54.00	54.00	54.00	Outcome

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Skills Development	M_806	Percentage targeted staff trained in various fields as per the WSP	095	%	ED: Corp Serv	100.00	Percentage targeted staff trained in various fields as per the WSP	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Input
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Corporate Services\Skills Development	M_874	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	095	%	ED: Corp Serv	50.00	R-value of a budget (salaries budget) actually spent on implementing its workplace skills plan y.t.d	0.30	0.50	1.00	1.00	1.00	1.00	1.00	Outcome

8.6. THE PLANNING AND DEVELOPMENT – VOTES 030, 035

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1Sep 14	Qtr2Dec 14	Qtr3Mar 15	Qtr4Jun 15	Annual Target 2014-2015	Annual Target 2015-2016	Annual Target 2016-2017	Type of Indicator
								Target	Target	Target	Target				
Local Economic Development\Grow the economy\Planning and Development\Local Economic Development	M_183	Percentage GGP (GDP) rating	035	%	ED: Planning and Development	4.30	GGP rating for the District	4.30	4.40	4.40	4.50	4.50	4.50	4.50	Outcome
Local Economic Development\Grow the economy\Planning and Development\Local Economic Development	M_801	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy	035	#	ED: Planning and Development	4.00	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy	2:00	4.00	6.00	8.00	10.00	10.00	10.00	Outcome
Local Economic Development\Grow the economy\Planning and Development\Local Economic Development		Number of EPW forum meeting held YTD	035	#	ED: Planning and Development	4.00	Number of EPW forum meeting held YTD	1.00	2.00	3.00	4.00	4.00	4.00	4.00	

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1Sep 14	Qtr2Dec 14	Qtr3Mar 15	Qtr4Jun 15	Annual Target 2014-2015	Annual Target 2015-2016	Annual Target 2016-2017	Type of Indicator
								Target	Target	Target	Target				
Spatial Rationale\Plan for the future\Planning and Development\Integrated Development Planning	M_804	Percentage IDP review process conducted as per framework for each phase	040	%	ED: Planning and Development	100.00	Number IDP process items on the framework concluded / Number IDP process items scheduled to on the framework to be concluded	50.00	75.00	100.00	100.00	100.00	100.00	100.00	Output
Spatial Rationale\Plan for the future\Planning and Development\GIS		Development GIS of framework and approved by council		#	ED: Planning and Development	1.00	Number of times GIS framework developed and approved by council	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1Sep 14	Qtr2Dec 14	Qtr3Mar 15	Qtr4Jun 15	Annual Target 2014-2015	Annual Target 2015-2016	Annual Target 2016-2017	Type of Indicator
								Target	Target	Target	Target				
Spatial Rationale\Plan for the future\Planning and Development\Spatial Planning	M_805	Number of growth points in which capital projects are implemented YTD	035	%	ED: Planning and Development	30	Number of growth points in which capital projects are implemented YTD	33.00	33.00	33.00	33.00	33.00	33.00	33.00	Output

8.7. THE ENGINEERING SERVICES – VOTES 050, 064, 065

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun16	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Budget Control and Reporting	M_1014	Regional Infrastructure Grant reports submitted to Management	020	#	ED: ENG	3.00	Number Regional Infrastructure Grant reports submitted	3.00	6.00	9.00	12.00	12.00	12.00	12.00	Output
Financial Viability\Become financially viable\Budget and Treasury\Expenditure Management	M_783	Percentage Capital budget actually spent YTD on capital projects related to Directorate	050	%	ED: ENG	28.29	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
	M_791	R-value spent on MIG / R-value MIG grants approved as %	050	%	ED: ENG	28.29	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

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun16	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Local Economic Development\Grow the economy\Planning and Development\Local Economic Development	M_1178	Number of municipal projects within the Botshabelo CRDP implemented	050	#	ED: ENG	1.00	Number of municipal projects within the Botshabelo CRDP implemented	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Local Economic Development\Grow the economy\Planning and Development\Local Economic Development	M_1179	Number of municipal projects within Muyexe CRDP implemented	050	#	ED: ENG	1.00	Number of municipal projects within Muyexe CRDP implemented	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Local Economic Development\Grow the economy\Planning and Development\Local Economic Development	M_168	Number jobs created through implementation of municipal IDP and budget	050	#	ED: ENG	578	Number jobs created through implementation of municipal IDP and budget	385	1 150	2 305	3 081	3 081	3 081	3 081	Output
Service Delivery\Develop and maintain infrastructure\Engineering Services\Electricity Infrastructure	M_08	Number of household with access to basic electricity	064	#	ED: ENG	253122	Number of household with access to basic electricity / Number households in District area	296320	296320	296320	296320	296320	296320	296320	Outcome

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun16	Annual Target 2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Output
								Target	Target	Target	Target				
Service Delivery\Develop and maintain infrastructure\Engineering Services\Infrastructure Development	M_1217	Percentage progress in the development municipal infrastructure investment plan	050	#	ED: ENG	0.00	Percentage progress in the development municipal infrastructure investment plan	25.00	50.00	75.00	100.00	100.00	100.00	100.00	Output
Service Delivery\Develop and maintain infrastructure\Engineering Services\Sanitation Infrastructure	M_10	No of household with access to basic sanitation	050	#	ED: ENG	251975	Number of household with access to basic sanitation / Number of households in district area	296320	296320	296320	296320	296320	296320	296320	Outcome
Service Delivery\Develop and maintain infrastructure\Engineering Services\Water Services	M_11	No of household with access to basic water	050	#	ED: ENG	249384	Number of household with access to basic water / Number of households in district area	296320	296320	296320	296320	296320	296320	296320	Outcome

8.8. THE WATER SERVICES – VOTE 055

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014-2015	Annual Target 2015-2016	Annual Target 2016-2017	Type of Indicator
								Target	Target	Target	Target				
Financial Viability\Become financially viable\Budget and Treasury\Expenditure Management	M_1007	Percentage operation and maintenance allocation spent on water services	055	%	ED: WS	100.00	R-value operation and maintenance allocation for water services spent / R-value budget	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Input
Service Delivery\Develop and maintain infrastructure\Engineering Services\Bulk water infrastructure	M_1118	Number villages provided with quality water	055	#	ED: WS	107.00	Number villages that could be provided with current bulk water supply / Total number of villages	169.00	231.00	293.00	354.00	354.00	354.00	354.00	Output
Service Delivery\Develop and maintain infrastructure\Water Services\Operations	M_1218	Number water reservoirs metered	055	#	ED: WS	0.00	Number water reservoirs metered / Total number of reservoirs	56.00	384.00	384.00	384.00	384.00	384.00	384.00	Outcome

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014- 2015	Annual Target 2015-2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
	M_1219	Percentage Water loss	055	%	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	Output
	M_852	Number of Customer Services Charter for water developed and approved by management	055	#	ED: WS	0.00	Number of Customer Services Charter for water developed and approved by management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Output
Service Delivery\Provide clean and safe water\Water Services\Infrastructure Planning	M_1237	Number of Public Private Partnership projects developed	055	#	ED: WS	4.00	Number of Public Private Partnership projects developed / Number projects planned	1.00	1.00	2.00	3.00	4.00	4.00	4.00	Output

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep14	Qtr2 Dec14	Qtr3 Mar15	Qtr4 Jun15	Annual Target 2014- 2015	Annual Target 2015-2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Service Delivery\Provide clean and safe water\Water Services\Water Quality	M_1223	Mega litres water produced	055	#	ED: WS	49608.00	Mega litres water produced / Mega litres water planned to be produced	12 402.00	24 804.00	37 206.00	49 608.00	49 608.00	49 608.00	49 608.00	Output
Service Delivery\Provide clean and safe water\Water Services\Water Quality	M_1224	Mega litres waste water treated	055	#	ED: WS	7884.00	Mega litres waste water treated / Planned Mega litres waste water treated	1 971.00	3 942.00	5 913.00	7 884.00	7 884.00	7 884.00	7 884.00	Output
Service Delivery\Provide clean and safe water\Water Services\Water Quality	M_189	Percentage Blue drop rating outcome	055	%	ED: WS	79.21	Percentage Blue drop rating outcome obtained	85.00	90.00	93.00	95.00	95.00	95.00	95.00	Outcome
Service Delivery\Provide clean and safe water\Water Services\Water Quality	M_190	Percentage Green drop rating outcome	055	%	ED: WS	68.00	Percentage Green drop rating outcome obtained	60.00	70.00	80.00	95.00	95.00	95.00	95.00	Outcome

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8.9. THE COMMUNITY SERVICES – VOTES 060, 070, 075

Hierarchy	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep	Qtr2 Dec	Qtr3 Mar	Qtr 4Jun	Annual Target2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Service Delivery\Develop and maintain infrastructure\Community Services\Fire Services	M_1215	Number of fire awareness sessions conducted for schools	075	#	ED: Com Serv	16	Number of fire awareness sessions conducted for schools / Number of awareness sessions planned	5.00	10.00	15.00	20.00	20.00	20.00	20.00	Output
Service Delivery\Effective coordination of public transport systems\Community Services\Public Transportation	M_51	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	005	%	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	ID	KPI	Vote No	UOM	Owner	Baseline	Instruction	Qtr1 Sep	Qtr2 Dec	Qtr3 Mar	Qtr 4Jun	Annual Target2014- 2015	Annual Target 2015- 2016	Annual Target 2016- 2017	Type of Indicator
								Target	Target	Target	Target				
Service Delivery\Improve Community well- being\Community Services\Environmental and Waste Management	M_1213	Air quality management plan developed and approved by Management	070	#	Env	0.00	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

DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

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

Municipal Vote/Capital project	Program/Project description	Asset Class	Asset Sub-Class	Prior year outcomes	2014/15 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	location	New or renewal
Budget and Treasury	Furniture	Computers - hardware/equipment	Computers - hardware/equipment	2000000	1300000	0	0	MDM	Renewal
Budget and Treasury	Vehicles	Computers - hardware/equipment	General vehicles	10000000	750000	250000	0	MDM	Renewal
Fire	Specialised Vehicles	Computers - hardware/equipment	Specialised vehicles - Fire	8306700	500000	0	0	MDM	Renewal
Fire	Upgrading of fire stations	General vehicles	Furniture and other office equipment	0	850000	0	0	MDM	New
Fire	Fire and rescuer equipment	Other	Plant & equipment	2000000	700000	5200000	5200000	MDM	Renewal
Fire	Upgrading of security systems	Specialised vehicles - Fire	Plant & equipment	250000	100000	0	0	MDM	Renewal
Fire	Gym Equipment	Furniture and other office equipment	Other	50000	60000	0	0	MDM	Renewal
Fire	Erection of Car pots	Plant & equipment	other	0	6000000	0	0	MDM	New
Fire	Provision of containerized sleeping facilities	Other	Other	0	650000	0	0	MDM	New
Fire	Fire protection Ass(Wildfire Units)	Plant & equipment	Fire, safety & emergency	0	900000	910000	910000	MDM	Renewal
Fire	Furniture and fittings			0	350000	0	0	MDM	New
Fire	Control room activation			0	2 00 000	0	0	MDM	New
Fire	Development of District Fire Plan			0	500 000	0	0	MDM	New
Engineering Services	Mopani Municipal Offices	Other	Buildings	9550000	40000000	27000000	0	MDM	Renewal
Water Services	Sekgosese Ground Water Development Scheme	Reticulation	Reticulation	14300000	3367619	12000000	15000000	MLM	Renewal
Water Services	Giyani Water Works	Sewerage purification	Reticulation	30000000	19965844	0	0	GTM	Renewal
Water Services	Upgrade of Water Reticulation- GLM	Reticulation	Reticulation	13600000	2226397	10000000	59000000	GLM	Renewal

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Water Services	Tours Bulk Water Scheme	<i>Sewerage purification</i>	<i>Water purification</i>	8000000	5591444	30000000	0	GTM	Renewal
Water Services	Tours Bulk Water Scheme upgrading				34075046	0	0	GTM	New
Water Services	Upgrading of Phalaborwa Sewage plant	<i>Sewerage purification</i>	<i>Sewerage purification</i>	8600000	8454913	0	0	BPM	Renewal
Water Services	Upgrading of Nkowankowa sewage plant	<i>Water purification</i>	<i>Sewerage purification</i>	8900000	9052351	4074779	0	GTM	Renewal
Water Services	Upgrading of Water Reticulation GTM	<i>Sewerage purification</i>	<i>Reticulation</i>	7800000	12000000	13540908	0	GTM	Renewal
Water Services	Hoedspruit Bulk water Supply	<i>Sewerage purification</i>	<i>Reticulation</i>	5000000	40000000	38852998	0	MLM	Renewal
Water Services	Kampersrus Bulk Water supply	<i>Reticulation</i>	<i>Water purification</i>	5600000	9874609	22665943	0	MLM	Renewal
Water Services	Kampersrus Sewage plant	<i>Reticulation</i>	<i>Sewerage purification</i>	6000000	48210474	16107513	110000000	MLM	Renewal
Water Services	Upgrading of Water Reticulation BPM	<i>Sewerage purification</i>	<i>Reticulation</i>	5000000	65860419	10000000	0	BPM	Renewal
Water Services	Upgrading of water Reticulation MLM	<i>Water purification</i>	<i>Reticulation</i>	10200000	20000000	34914471	55000000	MLM	Renewal
Water Services	Selwane Water	<i>Sewerage purification</i>	<i>Reticulation</i>	5500000	10131452	0	0	BPM	Renewal
Water Services	Upgrading of Thabina WTP	<i>Reticulation</i>	<i>Water purification</i>	1200000	42170589	10000000	0	GTM	Renewal
Water Services	Joppie Mawa Bulk Water Supply	<i>Reticulation</i>	<i>Reticulation</i>	3400000	38519094	35000000	26000000	GTM	Renewal
Water Services	Iephepane Bulk Water Supply	<i>Furniture and other office equipment</i>	<i>Water purification</i>	0	10660620	32300000	30944000	GTM	New
Water Services	Mopani Rural Household sanitation	<i>Sewerage purification</i>	<i>Sewerage purification</i>	0	38939129	0	0	MDM	New
Water Services	Nwamitwa RWS		<i>Reticulation</i>	0	250000	0	0	GTM	New
Water Services	Smart metering system		<i>Reticulation</i>	0	7000000	10000000	0	MDM	New
Water Services	Installation of meters		<i>Reticulation</i>	0	8000000	15000000	0	MDM	New
Water Services	Assessment of sewage plant catchment areas		<i>Reticulation</i>	0	1000000	3000000	0	MDM	New
Water Services	water quality laboratory services		<i>Reticulation</i>	0	800000	850000	0	MDM	New
Water Services	Installation of USSD electronic reporting system		<i>Reticulation</i>	0	2000000	4500000	0	MDM	New
Water Services	provision of testing equipment to the plants		<i>Reticulation</i>	0	2000000	700000	0	MDM	New
Water Services	rehabilitation & upgrading of Sekororo WTW hospital		<i>Reticulation</i>	0	1000000	10000000	0	MLM	New
Water Services	Gravelotte refurbishment		<i>Reticulation</i>	0	256000	0	0	BPM	New
Water Services	Humulani refurbishment		<i>Reticulation</i>	0	316000	0	0	BPM	New
Water Services	Iulekani A&b refurbishment		<i>Reticulation</i>	0	968000	0	0	BPM	New
Water Services	Makhushane R2 refurbishment		<i>Reticulation</i>	0	232000	0	0	BPM	New
Water Services	Maseke electricity connections		<i>Reticulation</i>	0	200000	0	0	BPM	New
Water Services	Mashishimale R3 Refurbishment		<i>Reticulation</i>		524000	0	0	BPM	New

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Water Services	Matiko-xikaya refurbishment		<i>Reticulation</i>	0	524000	0	0	BPM	New
Water Services	Namagale refurbishment		<i>Reticulation</i>	0	362000	0	0	BPM	New
Water Services	Bambeni refurbishment		<i>Reticulation</i>	0	600000	0	0	GGM	New
Water Services	Basani testing and equipping of boreholes		<i>Reticulation</i>	0	900000	0	0	GGM	New
Water Services	Bode electricity connections		<i>Reticulation</i>	0	284000	0	0	GGM	New
Water Services	Botshabelo testing and equipping of boreholes		<i>Reticulation</i>	0	700000	0	0	GGM	New
Water Services	Dingamazi electricity connections		<i>Reticulation</i>	0	250000	0	0	GGM	New
Water Services	Guwela refurbishment		<i>Reticulation</i>	0	522000	0	0	GGM	New
Water Services	Khakhala refurbishment		<i>Reticulation</i>	0	576000	0	0	GGM	New
Water Services	Mageva testing and equipping of boreholes		<i>Reticulation</i>	0	1035000	0	0	GGM	New
Water Services	Mahlathi electricity connections		<i>Reticulation</i>	0	450000	0	0	GGM	New
Water Services	Makhuva electricity connections		<i>Reticulation</i>	0	460000	0	0	GGM	New
Water Services	Maswanganyi refurbishment		<i>Reticulation</i>	0	279000	0	0	GGM	New
Water Services	Motsotsoela siting, drilling testing and Equipping of boreholes		<i>Reticulation</i>	0	980000	0	0	GGM	New
Water Services	Mavalani refurbishment		<i>Reticulation</i>	0	380000	0	0	GGM	New
Water Services	Mabuala refurbishment		<i>Reticulation</i>	0	68000	0	0	GGM	New
Water Services	Mhlava electricity connections		<i>Reticulation</i>	0	450000	0	0	GTM	New
Water Services	Mininginisi electricity connections		<i>Reticulation</i>	0	296000	0	0	GGM	New
Water Services	Msengi Refurbishment		<i>Reticulation</i>	0	1000000	0	0	GGM	New
Water Services	Munghongoma Refurbishment		<i>Reticulation</i>	0	129000	0	0	GGM	New
Water Services	Nwadzekudzeku replacement of diesel engine and refurbishment		<i>Reticulation</i>	0	110000	0	0	GGM	New
Water Services	Sekhiming refurbishment		<i>Reticulation</i>	0	300000	0	0	GGM	New
Water Services	Shimange refurbishment		<i>Reticulation</i>	0	366000	0	0	GGM	New
Water Services	Shivulani refurbishment		<i>Reticulation</i>	0	240000	0	0	GGM	New
Water Services	Siyandani electricity connections		<i>Reticulation</i>	0	60000	0	0	GGM	New
Water Services	Bellevue refurbishment		<i>Reticulation</i>	0	200000	0	0	GLM	New
Water Services	Hlohlokwe equipping of boreholes		<i>Reticulation</i>	0	250000	0	0	GLM	New
Water Services	Jamela replacement of cable and development of borehole		<i>Reticulation</i>	0	300000	0	0	GLM	New
Water Services	Koranta refurbishment		<i>Reticulation</i>	0	250000	0	0	GLM	New

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Water Services	Makgakgapatse refurbishment		<i>Reticulation</i>	0	286000	0	0	GLM	New
Water Services	Malematsa refurbishment		<i>Reticulation</i>	0	428000	0	0	GLM	New
Water Services	Mamaila refurbishment		<i>Reticulation</i>	0	125000	0	0	GLM	New
Water Services	Mamaila A refurbishment		<i>Reticulation</i>	0	65000	0	0	GLM	New
Water Services	Mamakata refurbishment		<i>Reticulation</i>	0	100000	0	0	GLM	New
Water Services	Mamanyola refurbishment		<i>Reticulation</i>	0	376000	0	0	GLM	New
Water Services	Mamokgadi replacement of diesel engine and refurbishment		<i>Reticulation</i>	0	534000	0	0	GLM	New
Water Services	Mamphagathe siting, drilling testing and equipping of borehole		<i>Reticulation</i>	0	450000	0	0	GLM	New
Water Services	Mapaana refurbishment		<i>Reticulation</i>	0	150000	0	0	GLM	New
Water Services	Maphalle borehole Development		<i>Reticulation</i>	0	328000	0	0	GLM	New
Water Services	Matswe Refurbishment		<i>Reticulation</i>	0	450000	0	0	GLM	New
Water Services	Maupa Replacemnet of transformer, cable and construction of 4km pipeline		<i>Reticulation</i>	0	525000	0	0	GLM	New
Water Services	Modjadji headkraal refurbishment		<i>Reticulation</i>	0	430000	0	0	GLM	New
Water Services	Mohlabaeng refurbishment		<i>Reticulation</i>	0	350000	0	0	GLM	New
Water Services	Mohlaba-A-Mosomo refurbishment		<i>Reticulation</i>	0	324000	0	0	GLM	New
Water Services	Mokwasela refurbishment		<i>Reticulation</i>	0	324000	0	0	GLM	New
Water Services	Moshakgo refurbishment		<i>Reticulation</i>	0	316000	0	0	GLM	New
Water Services	Mothobeki refurbishment		<i>Reticulation</i>	0	450000	0	0	GLM	New
Water Services	Motsinoni refurbishment		<i>Reticulation</i>	0	326000	0	0	GLM	New
Water Services	Nakampe refurbishment		<i>Reticulation</i>	0	312000	0	0	GLM	New
Water Services	Phooko refurbishment		<i>Reticulation</i>	0	450000	0	0	GLM	New
Water Services	Rabothatha replacement of cable and refurbishment		<i>Reticulation</i>	0	330000	0	0	GLM	New
Water Services	Rakwadu siting, drilling, testing and equipping of boreholes		<i>Reticulation</i>	0	350000	0	0	GLM	New
Water Services	Rapitsi refurbishment		<i>Reticulation</i>	0	350000	0	0	GLM	New
Water Services	Shotong refurbishment		<i>Reticulation</i>	0	380000	0	0	GLM	New
Water Services	Taulome refurbishment		<i>Reticulation</i>	0	496000	0	0	GLM	New
Water Services	Thakgalane refurbishment		<i>Reticulation</i>	0	450000	0	0	GLM	New
Water Services	Bonn refurbishment		<i>Reticulation</i>	0	454000	0	0	GTM	New
Water Services	Craighead refurbishment		<i>Reticulation</i>	0	690000	0	0	GTM	New

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Water Services	Gabaza refurbishment		<i>Reticulation</i>	0	900000	0	0	GTM	New
Water Services	Jokong refurbishment		<i>Reticulation</i>	0	250000	0	0	GTM	New
Water Services	Khujwana south Refurbishment		<i>Reticulation</i>	0	674000	0	0	GTM	New
Water Services	Lephephane Refurbishment		<i>Reticulation</i>	0	150000	0	0	GTM	New
Water Services	Longvalley Refurbishment		<i>Reticulation</i>	0	402000	0	0	GTM	New
Water Services	Maake Refurbishment		<i>Reticulation</i>	0	215000	0	0	GTM	New
Water Services	Mafarana Refurbishment		<i>Reticulation</i>	0	470000	0	0	GTM	New
Water Services	Mangweni siting, drilling, testing and Equipping of boreholes		<i>Reticulation</i>	0	450000	0	0	GTM	New
Water Services	Mapitlula refurbishment		<i>Reticulation</i>	0	216000	0	0	GTM	New
Water Services	Mariveni electricity connections		<i>Reticulation</i>	0	552000	0	0	GTM	New
Water Services	Marumufase Refurbishment		<i>Reticulation</i>	0	350000	0	0	GTM	New
Water Services	Mogoboya Refurbishment		<i>Reticulation</i>	0	472000	0	0	GTM	New
Water Services	Mohlaba X Refurbishment		<i>Reticulation</i>	0	383000	0	0	GTM	New
Water Services	Mohlaba 's Headkraal Replacement of Cable and Refurbishment		<i>Reticulation</i>	0	250000	0	0	GTM	New
Water Services	Moime Refurbishment		<i>Reticulation</i>	0	186000	0	0	GTM	New
Water Services	Mokgolobotho Refurbishment		<i>Reticulation</i>	0	380000	0	0	GTM	New
Water Services	Mookgo 6 Refurbishment		<i>Reticulation</i>	0	308000	0	0	GTM	New
Water Services	Mugwazini Refurbishment		<i>Reticulation</i>	0	224000	0	0	GTM	New
Water Services	Mulati Replacement of Diesel Engine and re-equipping of boreholes		<i>Reticulation</i>	0	312000	0	0	GTM	New
Water Services	Musiphana east Refurbishment		<i>Reticulation</i>	0	308000	0	0	GTM	New
Water Services	Musiphana west Refurbishment		<i>Reticulation</i>	0	276000	0	0	GTM	New
Water Services	Myakayaka Refurbishment		<i>Reticulation</i>	0	248000	0	0	GTM	New
Water Services	New Phepeng Refurbishment		<i>Reticulation</i>	0	212000	0	0	GTM	New
Water Services	Nkomanini Refurbishment		<i>Reticulation</i>	0	384000	0	0	GTM	New
Water Services	Petanenge Refurbishment		<i>Reticulation</i>	0	524000	0	0	GTM	New
Water Services	Pharare Refurbishment		<i>Reticulation</i>	0	450000	0	0	GTM	New
Water Services	Pjapjamela Refurbishment		<i>Reticulation</i>	0	450000	0	0	GTM	New
Water Services	Ramalema Refurbishment		<i>Reticulation</i>	0	382000	0	0	GTM	New
Water Services	Rhobeni Refurbishment		<i>Reticulation</i>	0	480000	0	0	GTM	New
Water Services	Rita Refurbishment		<i>Reticulation</i>	0	200000	0	0	GTM	New

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Water Services	Sasekane Construction of 1km pipeline, borehole odexing and equiping		<i>Reticulation</i>	0	486000	0	0	GTM	New
Water Services	Sedan Replacement of Diesel Engine		<i>Reticulation</i>	0	250000	0	0	GTM	New
Water Services	Semarela Refurbishment		<i>Reticulation</i>	0	392000	0	0	MLM	New
Water Services	Serolorolo Refurbishment		<i>Reticulation</i>	0	450000	0	0	MLM	New
Water Services	Sunnyside Refurbishment		<i>Reticulation</i>	0	204000	0	0	MLM	New
Water Services	Thapane Refurbishment		<i>Reticulation</i>	0	228000	0	0	MLM	New
Water Services	Tsanka Refurbishment		<i>Reticulation</i>	0	450000	0	0	MLM	New
Water Services	Balloon Refurbishment		<i>Reticulation</i>	0	272000	0	0	MLM	New
Water Services	Bismark Replacement of cable and Transformer		<i>Reticulation</i>	0	198000	0	0	MLM	New
Water Services	Calais Refurbishmnet		<i>Reticulation</i>	0	250000	0	0	MLM	New
Water Services	Enable electricity connections		<i>Reticulation</i>	0	280000	0	0	MLM	New
Water Services	Lorraine Refurbishment		<i>Reticulation</i>	0	100000	0	0	MLM	New
Water Services	Mabins B Refurbishment		<i>Reticulation</i>	0	288000	0	0	MLM	New
Water Services	Madeira Refurbishmnet		<i>Reticulation</i>	0	344000	0	0	MLM	New
Water Services	Makgaung Replacemnet of Transformer and Cable		<i>Reticulation</i>	0	250000	0	0	MLM	New
Water Services	Metz Refurbishment		<i>Reticulation</i>	0	305000	0	0	MLM	New
Water Services	Moelalane Refurbishment		<i>Reticulation</i>	0	400000	0	0	MLM	New
Water Services	Sedowa Refurbishment		<i>Reticulation</i>	0	342000	0	0	MLM	New
Water Services	The Oaks Refurbishment		<i>Reticulation</i>	0	318000	0	0	MLM	New
Water Services	The Willows Replacement of Transformer and Construction of 800m pipeline		<i>Reticulation</i>	0	350000	0	0	MLM	New
Water Services	Ticky line Refurbishment	<i>Water purification</i>	<i>Water purification</i>	0	450000	0	0	GTM	New
Water Services	Mametja Sekororo Rws		<i>Reticulation</i>	0	44915000	140167000	0	MLM	Renewal
Water Services	Nandoni to Nsami pipeline		<i>Reticulation</i>	0	90000000	0	0	GGM	Renewal
Office of the Municipal Manager	Improve Landscaping&garden services at the centre			0	2 000 000	0	0	MDM	New
Office of the Municipal Manager	Audio visual & GEM 3Equipment			0	100 000	0	0	MDM	New
Office of the Municipal Manager	Review of the communication Centre plan			0	100 000	0	0	MDM	New
Office of the Municipal Manager	Review of the Disaster Management Plan			0	500 000	0	0	MDM	New
Planning and Development	Establishment of the District Abattoir		<i>Economic Development</i>	0	1000000	0	0	MDM	New

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Planning and Development	Development of Renewable energy		<i>Economic Development</i>	0	1000000	0	0	MDM	New
Planning and Development	Establishment of Fresh produce Market		<i>SMME Support</i>	0	1000000	0	0	MDM	New
Administration	Electronic Filling System	<i>Other</i>	<i>Furniture and other office equipment</i>	1026500	220000	250000	25000000	MDM	Renewal
Information Technology	Computers	<i>Reticulation</i>	<i>Computers - hardware/equipment</i>	500000	500000	550000	0	MDM	Renewal
Information Technology	Radio Network			0	70 0000	0	0	MDM	New
Information Technology	Server Room Refurbishment	<i>Water purification</i>	<i>Computers - software & programming</i>	500000	600000	605000	605000	MDM	Renewal
Information Technology	Servers	<i>Computers - hardware/equipment</i>	<i>Computers - software & programming</i>	300000	1300000	0	0	MDM	Renewal
Information Technology	Risk management Software	<i>Computers - hardware/equipment</i>	<i>Computers - software & programming</i>	0	440000	0	0	MDM	Renewal
Information Technology	Office conectivity	<i>Computers - software & programming</i>	<i>Computers - software & programming</i>	500000	300000	605000	0	MDM	New
Information Technology	IP Telephones	<i>Computers - software & programming</i>	<i>Other</i>	60000	300000	0	0	MDM	New
Capital expenditure					674966000	641950001	410659000	0	0

Supporting Table SA36 – Detail Adjustment Capital Budget

ANNEXURE A – CAPITAL INFRASTRUCTURE PROJECTS – MONTHLY EXNDITURE PROJECTIONS

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

Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Engineering Services vote 050,064 and 065																
Eng Services	PMU	Mopani Municipal Offices	MDM	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	40000000	40000000
Water Services vote 055																
Water Services	PMU	Sekgosesa Ground Water Development Scheme	GLM	306147.2	306147.2	306147.2	306147	306147.2	306147.2	306147.2	306147.2	306147.2	306147	306147.2	3367619	3367619
Water Services	PMU	Giyani Water Works	GGM	1815077	1815077	1815077	1815077	1815077	1815077	1815077	1815077	1815077	1815077	1815077	19965844	19965844
Water Services	PMU	Upgrade of Water Reticulation-GLM	GLM	202399.7	202399.7	202399.7	202400	202399.7	202399.7	202399.7	202399.7	202399.7	202400	202399.7	2226397	2226397
Water Services	PMU	Tours Bulk Water Scheme	GTM	508313.1	508313.1	508313.1	508313	508313.1	508313.1	508313.1	508313.1	508313.1	508313	508313.1	5591444	5591444
Water Services	PMU	Tours Bulk Water Scheme upgrading	GTM	3097731	3097731	3097731	3097731	3097731	3097731	3097731	3097731	3097731	3097731	3097731	34075046	34075046

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Water Services	PMU	Upgrading of Phalaborwa Sewage plant	BPM	768628.5	768628.5	768628.5	768628	768628.5	768628.5	768628.5	768628.5	768628.5	768628	768628.5	8454913	8454913
Water Services	PMU	Upgrading of Nkowankowa sewage plant	GTM	822941	822941	822941	822941	822941	822941	822941	822941	822941	822941	822941	9052351	9052351
Water Services	PMU	Upgrading of Water Reticulation GTM	GTM	1090909	1090909	1090909	1090909	1090909	1090909	1090909	1090909	1090909	1090909	1090909	12000000	12000000
Water Services	PMU	Hoedspruit Bulk water Supply	MLM	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	3636364	40000000	40000000
Water Services	PMU	Kampersrus Bulk Water supply	MLM	897691.7	897691.7	897691.7	897692	897691.7	897691.7	897691.7	897691.7	897691.7	897692	897691.7	9874609	9874609
Water Services	PMU	Kampersrus Sewage plant	MLM	4382770	4382770	4382770	4382770	4382770	4382770	4382770	4382770	4382770	4382770	4382770	48210474	48210474
Water Services	PMU	Upgrading of Water Reticulation BPM	BPM	5987311	5987311	5987311	5987311	5987311	5987311	5987311	5987311	5987311	5987311	5987311	65860419	65860419

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Water Services	PMU	Upgrading of water Reticulation MLM	MLM	1818182	1818182	1818182	1818182	1818182	1818182	1818182	1818182	1818182	1818182	1818182	20000000	20000000
Water Services	PMU	Selwane Water	BPM	921041.1	921041.1	921041.1	921041	921041.1	921041.1	921041.1	921041.1	921041.1	921041	921041.1	10131452	10131452
Water Services	PMU	Upgrading of Thabina WTP	GTM	3833690	3833690	3833690	3833690	3833690	3833690	3833690	3833690	3833690	3833690	3833690	42170589	42170589
Water Services	PMU	Joppie Mawa Bulk Water Supply	GTM	3501736	3501736	3501736	3501736	3501736	3501736	3501736	3501736	3501736	3501736	3501736	38519094	38519094
Water Services	PMU	Iephepane Bulk Water Supply	GTM	969147.3	969147.3	969147.3	969147	969147.3	969147.3	969147.3	969147.3	969147.3	969147	969147.3	10660620	10660620
Water Services	PMU	Mopani Rural Household sanitation	MDM	3539921	3539921	3539921	3539921	3539921	3539921	3539921	3539921	3539921	3539921	3539921	38939129	38939129
Water Services	PMU	Nwamitwa RWS	GTM	22727.27	22727.27	22727.27	22727.3	22727.27	22727.27	22727.27	22727.27	22727.27	22727.3	22727.27	250000	250000

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Water Services	PMU	Smart metering system	MDM	636363.6	636363.6	636363.6	636364	636363.6	636363.6	636363.6	636363.6	636363.6	636364	636363.6	7000000	7000000
Water Services	PMU	Installation of meters	MDM	727272.7	727272.7	727272.7	727273	727272.7	727272.7	727272.7	727272.7	727272.7	727273	727272.7	8000000	8000000
Water Services	PMU	Assessment of sewage plant catchment areas	MDM	90909.09	90909.09	90909.09	90909.1	90909.09	90909.09	90909.09	90909.09	90909.09	90909.1	90909.09	1000000	1000000
Water Services	PMU	water quality laboratory services	MDM	72727.27	72727.27	72727.27	72727.3	72727.27	72727.27	72727.27	72727.27	72727.27	72727.3	72727.27	800000	800000
Water Services	PMU	Installation of USSD electronic reporting system	MDM	181818.2	181818.2	181818.2	181818	181818.2	181818.2	181818.2	181818.2	181818.2	181818	181818.2	2000000	2000000
Water Services	PMU	provision of testing equipment to the plants	MDM	181818.2	181818.2	181818.2	181818	181818.2	181818.2	181818.2	181818.2	181818.2	181818	181818.2	2000000	2000000

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Water Services	PMU	rehalitation & upgrading of sekororo WTW hospital	MLM	90909.09	90909.09	90909.09	90909.1	90909.09	90909.09	90909.09	90909.09	90909.09	90909.1	90909.09	1000000	1000000
Water Services	PMU	Gravelotte refurbishment	BPM	23272.73	23272.73	23272.73	23272.7	23272.73	23272.73	23272.73	23272.73	23272.73	23272.7	23272.73	256000	256000
Water Services	PMU	Humulani refurbishment	BPM	28727.27	28727.27	28727.27	28727.3	28727.27	28727.27	28727.27	28727.27	28727.27	28727.3	28727.27	316000	316000
Water Services	PMU	lulekani A&b refurbishment	BPM	88000	88000	88000	88000	88000	88000	88000	88000	88000	88000	88000	968000	968000
Water Services	PMU	Makhushane R2 refurbishment	BPM	21090.91	21090.91	21090.91	21090.9	21090.91	21090.91	21090.91	21090.91	21090.91	21090.9	21090.91	232000	232000
Water Services	PMU	Maseke electricity connections	BPM	18181.82	18181.82	18181.82	18181.8	18181.82	18181.82	18181.82	18181.82	18181.82	18181.8	18181.82	200000	200000
Water Services	PMU	Mashishimale R3 Refurbishment	BPM	47636.36	47636.36	47636.36	47636.4	47636.36	47636.36	47636.36	47636.36	47636.36	47636.4	47636.36	524000	524000

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Water Services	PMU	Matiko-xikaya refurbishment	BPM	47636.36	47636.36	47636.36	47636.4	47636.36	47636.36	47636.36	47636.36	47636.36	47636.4	47636.36	524000	524000
Water Services	PMU	Namakgale refurbishment	BPM	32909.09	32909.09	32909.09	32909.1	32909.09	32909.09	32909.09	32909.09	32909.09	32909.1	32909.09	362000	362000
Water Services	PMU	Bambeni refurbishment	BPM	54545.45	54545.45	54545.45	54545.5	54545.45	54545.45	54545.45	54545.45	54545.45	54545.5	54545.45	600000	600000
Water Services	PMU	Basani testing and equipping of boreholes	GGM	81818.18	81818.18	81818.18	81818.2	81818.18	81818.18	81818.18	81818.18	81818.18	81818.2	81818.18	900000	900000
Water Services	PMU	Bode electricity connections	GGM	25818.18	25818.18	25818.18	25818.2	25818.18	25818.18	25818.18	25818.18	25818.18	25818.2	25818.18	284000	284000
Water Services	PMU	Botshabelo testing and equipping of boreholes	GGM	63636.36	63636.36	63636.36	63636.4	63636.36	63636.36	63636.36	63636.36	63636.36	63636.4	63636.36	700000	700000
Water Services	PMU	Dingamazi electricity connections	GGM	22727.27	22727.27	22727.27	22727.3	22727.27	22727.27	22727.27	22727.27	22727.27	22727.3	22727.27	250000	250000

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Water Services	PMU	Guwela refurbishment	GGM	47454.55	47454.55	47454.55	47454.5	47454.55	47454.55	47454.55	47454.55	47454.55	47454.5	47454.55	522000	522000
Water Services	PMU	Khakhala refurbishment	GGM	52363.64	52363.64	52363.64	52363.6	52363.64	52363.64	52363.64	52363.64	52363.64	52363.6	52363.64	576000	576000
Water Services	PMU	Mageva testing and equipping of boreholes	GGM	94090.91	94090.91	94090.91	94090.9	94090.91	94090.91	94090.91	94090.91	94090.91	94090.9	94090.91	1035000	1035000
Water Services	PMU	Mahlathi electricity connections	GGM	40909.09	40909.09	40909.09	40909.1	40909.09	40909.09	40909.09	40909.09	40909.09	40909.1	40909.09	450000	450000
Water Services	PMU	Makhuba electricity connections	GGM	41818.18	41818.18	41818.18	41818.2	41818.18	41818.18	41818.18	41818.18	41818.18	41818.2	41818.18	460000	460000
Water Services	PMU	Maswanganyi refurbishment	GGM	25363.64	25363.64	25363.64	25363.6	25363.64	25363.64	25363.64	25363.64	25363.64	25363.6	25363.64	279000	279000
Water Services	PMU	Motsotsosela siting, drilling testing and Equipping of boreholes	GGM	89090.91	89090.91	89090.91	89090.9	89090.91	89090.91	89090.91	89090.91	89090.91	89090.9	89090.91	980000	980000

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Water Services	PMU	Mavalani refurbishment	GGM	34545.45	34545.45	34545.45	34545.5	34545.45	34545.45	34545.45	34545.45	34545.45	34545.5	34545.45	380000	380000
Water Services	PMU	Mabuala refurbishment	GGM	6181.818	6181.818	6181.818	6181.82	6181.818	6181.818	6181.818	6181.818	6181.818	6181.82	6181.818	68000	68000
Water Services	PMU	Mhlava electricity connections	GGM	40909.09	40909.09	40909.09	40909.1	40909.09	40909.09	40909.09	40909.09	40909.09	40909.1	40909.09	450000	450000
Water Services	PMU	Mininginisi electricity connections	GGM	26909.09	26909.09	26909.09	26909.1	26909.09	26909.09	26909.09	26909.09	26909.09	26909.1	26909.09	296000	296000
Water Services	PMU	Msengi Refurbishment	GGM	90909.09	90909.09	90909.09	90909.1	90909.09	90909.09	90909.09	90909.09	90909.09	90909.1	90909.09	1000000	1000000
Water Services	PMU	Munghongoma Refurbishment	GGM	11727.27	11727.27	11727.27	11727.3	11727.27	11727.27	11727.27	11727.27	11727.27	11727.3	11727.27	129000	129000
Water Services	PMU	Nwadzekudzeku replacement of diesel engine and refurbishment	GGM	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	110000	110000

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Water Services	PMU	Sekhiming refurbishment	GLM	27272.73	27272.73	27272.73	27272.7	27272.73	27272.73	27272.73	27272.73	27272.73	27272.7	27272.73	300000	300000
Water Services	PMU	Shimange refurbishment	GGM	33272.73	33272.73	33272.73	33272.7	33272.73	33272.73	33272.73	33272.73	33272.73	33272.7	33272.73	366000	366000
Water Services	PMU	Shivulani refurbishment	GGM	21818.18	21818.18	21818.18	21818.2	21818.18	21818.18	21818.18	21818.18	21818.18	21818.2	21818.18	240000	240000
Water Services	PMU	Siyandani electricity connections	GGM	5454.545	5454.545	5454.545	5454.55	5454.545	5454.545	5454.545	5454.545	5454.545	5454.55	5454.545	60000	60000
Water Services	PMU	Bellevue refurbishment	GLM	18181.82	18181.82	18181.82	18181.8	18181.82	18181.82	18181.82	18181.82	18181.82	18181.8	18181.82	200000	200000
Water Services	PMU	Hlohlokwe equipping of boreholes	GLM	22727.27	22727.27	22727.27	22727.3	22727.27	22727.27	22727.27	22727.27	22727.27	22727.3	22727.27	250000	250000
Water Services	PMU	Jamela replacement of cable and development of borehole	GLM	27272.73	27272.73	27272.73	27272.7	27272.73	27272.73	27272.73	27272.73	27272.73	27272.7	27272.73	300000	300000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	Koranta refurbishment	GLM	22727.27	22727.27	22727.27	22727.3	22727.27	22727.27	22727.27	22727.27	22727.27	22727.3	22727.27	250000	250000
Water Services	PMU	Makgakgapatse refurbishment	GLM	26000	26000	26000	26000	26000	26000	26000	26000	26000	26000	26000	286000	286000
Water Services	PMU	Malematsa refurbishment	GLM	38909.09	38909.09	38909.09	38909.1	38909.09	38909.09	38909.09	38909.09	38909.09	38909.1	38909.09	428000	428000
Water Services	PMU	Mamaila refurbishment	GLM	11363.64	11363.64	11363.64	11363.6	11363.64	11363.64	11363.64	11363.64	11363.64	11363.6	11363.64	125000	125000
Water Services	PMU	Mamaila A refurbishment	GLM	5909.091	5909.091	5909.091	5909.09	5909.091	5909.091	5909.091	5909.091	5909.091	5909.09	5909.091	65000	65000
Water Services	PMU	Mamakata refurbishment	GLM	9090.909	9090.909	9090.909	9090.91	9090.909	9090.909	9090.909	9090.909	9090.909	9090.91	9090.909	100000	100000
Water Services	PMU	Mamanyola refurbishment	GLM	34181.82	34181.82	34181.82	34181.8	34181.82	34181.82	34181.82	34181.82	34181.82	34181.8	34181.82	376000	376000

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Water Services	PMU	Mamokgadi replacement of diesel engine and refurbishment	GLM	48545	48545	48545	48545	48545	48545	48545	48545	48545	48545	48545	534000	534000
Water Services	PMU	Mamphagathe siting, drilling testing and equipping of borehole	GLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Mapaana refurbishment	GLM	13636	13636	13636	13636	13636	13636	13636	13636	13636	13636	13636	150000	150000
Water Services	PMU	Maphalle borehole Development	GLM	29818	29818	29818	29818	29818	29818	29818	29818	29818	29818	29818	328000	328000
Water Services	PMU	Matswe Refurbishment	GLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000

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Water Services	PMU	Maupa Replacemnet of transformer, cable and construction of 4km pipeline	GLM	47727	47727	47727	47727	47727	47727	47727	47727	47727	47727	47727	525000	525000
Water Services	PMU	Modjadji headkraal refurbishment	GLM	39091	39091	39091	39091	39091	39091	39091	39091	39091	39091	39091	430000	430000
Water Services	PMU	Mohlabaeng refurbishment	GLM	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	350000	350000
Water Services	PMU	Mohlaba-A-Mosomo refurbishment	GLM	29455	29455	29455	29455	29455	29455	29455	29455	29455	29455	29455	324000	324000
Water Services	PMU	Mokwasela refurbishment	GLM	29455	29455	29455	29455	29455	29455	29455	29455	29455	29455	29455	324000	324000
Water Services	PMU	Moshakgo refurbishment	GLM	28727	28727	28727	28727	28727	28727	28727	28727	28727	28727	28727	316000	316000
Water Services	PMU	Mothobeki refurbishment	GLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000

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Water Services	PMU	Motsinoni refurbishment	GLM	29636	29636	29636	29636	29636	29636	29636	29636	29636	29636	29636	326000	326000
Water Services	PMU	Nakampe refurbishment	GLM	28364	28364	28364	28364	28364	28364	28364	28364	28364	28364	28364	312000	312000
Water Services	PMU	Phooko refurbishment	GLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Rabothatha replacement of cable and refurbishment	GLM	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	330000	330000
Water Services	PMU	Rakwadu siting, drilling, testing and equipping of boreholes	GLM	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	350000	350000
Water Services	PMU	Rapitsi refurbishment	GLM	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	350000	350000

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Water Services	PMU	Shotong refurbishment	GLM	34545	34545	34545	34545	34545	34545	34545	34545	34545	34545	34545	380000	380000
Water Services	PMU	Taulome refurbishment	GLM	45091	45091	45091	45091	45091	45091	45091	45091	45091	45091	45091	496000	496000
Water Services	PMU	Thakgalane refurbishment	GLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Bonn refurbishment	GTM	41273	41273	41273	41273	41273	41273	41273	41273	41273	41273	41273	454000	454000
Water Services	PMU	Craighead refurbishment	GTM	62727	62727	62727	62727	62727	62727	62727	62727	62727	62727	62727	690000	690000
Water Services	PMU	Gabaza refurbishment	GTM	81818	81818	81818	81818	81818	81818	81818	81818	81818	81818	81818	900000	900000
Water Services	PMU	Jokong refurbishment	GLM	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	250000	250000

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Water Services	PMU	Khujwana south Refurbishment	GTM	61273	61273	61273	61273	61273	61273	61273	61273	61273	61273	61273	674000	674000
Water Services	PMU	Lephephane Refurbishment	GTM	13636	13636	13636	13636	13636	13636	13636	13636	13636	13636	13636	150000	150000
Water Services	PMU	Longvalley Refurbishment	MLM	36545	36545	36545	36545	36545	36545	36545	36545	36545	36545	36545	402000	402000
Water Services	PMU	Maake Refurbishment	GTM	19545	19545	19545	19545	19545	19545	19545	19545	19545	19545	19545	215000	215000
Water Services	PMU	Mafarana Refurbishment	GTM	42727	42727	42727	42727	42727	42727	42727	42727	42727	42727	42727	470000	470000
Water Services	PMU	Mangweni siting, drilling, testing and Equiping of boreholes	GTM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Mapitlula refurbishment	GLM	19636	19636	19636	19636	19636	19636	19636	19636	19636	19636	19636	216000	216000

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Water Services	PMU	Mariveni electricity connections	GTM	50182	50182	50182	50182	50182	50182	50182	50182	50182	50182	50182	552000	552000
Water Services	PMU	Marumufase Refurbishment	GTM	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	350000	350000
Water Services	PMU	Mogoboya Refurbishment	GTM	42909	42909	42909	42909	42909	42909	42909	42909	42909	42909	42909	472000	472000
Water Services	PMU	Mohlaba X Refurbishment	GTM	34818	34818	34818	34818	34818	34818	34818	34818	34818	34818	34818	383000	383000
Water Services	PMU	Mohlaba 's Headkraal Replacement of Cable and Refurbishment	GTM	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	250000	250000
Water Services	PMU	Moime Refurbishment	GTM	16909	16909	16909	16909	16909	16909	16909	16909	16909	16909	16909	186000	186000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	Mokgolobotho Refurbishment	GTM	34545	34545	34545	34545	34545	34545	34545	34545	34545	34545	34545	380000	380000
Water Services	PMU	Mookgo 6 Refurbishment	GTM	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	308000	308000
Water Services	PMU	Mugwazini Refurbishment	GTM	20364	20364	20364	20364	20364	20364	20364	20364	20364	20364	20364	224000	224000
Water Services	PMU	Mulati Replacement of Diesel Engine and re-equipping of boreholes	GTM	28364	28364	28364	28364	28364	28364	28364	28364	28364	28364	28364	312000	312000
Water Services	PMU	Musiphana east Refurbishment	GTM	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	28000	308000	308000
Water Services	PMU	Musiphana west Refurbishment	GTM	25091	25091	25091	25091	25091	25091	25091	25091	25091	25091	25091	276000	276000
Water Services	PMU	Myakayaka Refurbishment	GTM	22545	22545	22545	22545	22545	22545	22545	22545	22545	22545	22545	248000	248000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	New Phepeng Refurbishment	GTM	19273	19273	19273	19273	19273	19273	19273	19273	19273	19273	19273	212000	212000
Water Services	PMU	Nkomanini Refurbishment	GTM	34909	34909	34909	34909	34909	34909	34909	34909	34909	34909	34909	384000	384000
Water Services	PMU	Petanenge Refurbishment	GTM	47636	47636	47636	47636	47636	47636	47636	47636	47636	47636	47636	524000	524000
Water Services	PMU	Pharare Refurbishment	GTM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Pjapjamela Refurbishment	GTM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Ramalema Refurbishment	GTM	34727	34727	34727	34727	34727	34727	34727	34727	34727	34727	34727	382000	382000
Water Services	PMU	Rhobeni Refurbishment	GTM	43636	43636	43636	43636	43636	43636	43636	43636	43636	43636	43636	480000	480000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	Rita Refurbishment	GTM	18182	18182	18182	18182	18182	18182	18182	18182	18182	18182	18182	200000	200000
Water Services	PMU	Sasekane Construction of 1km pipeline, borehole odexing and equipping	GTM	44182	44182	44182	44182	44182	44182	44182	44182	44182	44182	44182	486000	486000
Water Services	PMU	Sedan Replacement of Diesel Engine	GTM	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	250000	250000
Water Services	PMU	Semarela Refurbishment	GTM	35636	35636	35636	35636	35636	35636	35636	35636	35636	35636	35636	392000	392000
Water Services	PMU	Serolorolo Refurbishment	MLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Sunnyside Refurbishment	GTM	18545	18545	18545	18545	18545	18545	18545	18545	18545	18545	18545	204000	204000
Water Services	PMU	Thapane Refurbishment	GTM	20727	20727	20727	20727	20727	20727	20727	20727	20727	20727	20727	228000	228000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	Tsanka Refurbishment	MLM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Balloon Refurbishment	MLM	24727	24727	24727	24727	24727	24727	24727	24727	24727	24727	24727	272000	272000
Water Services	PMU	Bismark Replacement of cable and Transformer	MLM	18000	18000	18000	18000	18000	18000	18000	18000	18000	18000	18000	198000	198000
Water Services	PMU	Calais Refurbishment	MLM	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	250000	250000
Water Services	PMU	Enable electricity connections	MLM	25455	25455	25455	25455	25455	25455	25455	25455	25455	25455	25455	280000	280000
Water Services	PMU	Lorraine Refurbishment	MLM	9091	9091	9091	9091	9091	9091	9091	9091	9091	9091	9091	100000	100000
Water Services	PMU	Mabins B Refurbishment	MLM	26182	26182	26182	26182	26182	26182	26182	26182	26182	26182	26182	288000	288000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	Madeira Refurbishmnet	MLM	31273	31273	31273	31273	31273	31273	31273	31273	31273	31273	31273	344000	344000
Water Services	PMU	Makgaung Replacemnet of Transformer and Cable	MLM	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	22727	250000	250000
Water Services	PMU	Metz Refurbishment	MLM	27727	27727	27727	27727	27727	27727	27727	27727	27727	27727	27727	305000	305000
Water Services	PMU	Moelalane Refurbishment	MLM	36364	36364	36364	36364	36364	36364	36364	36364	36364	36364	36364	400000	400000
Water Services	PMU	Sedowa Refurbishment	MLM	31091	31091	31091	31091	31091	31091	31091	31091	31091	31091	31091	342000	342000
Water Services	PMU	The Oaks Refurbishment	MLM	28909	28909	28909	28909	28909	28909	28909	28909	28909	28909	28909	318000	318000

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Vote/Dr	Subfunction	Project Name	Municipal Area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost Annual 2014-15
Water Services	PMU	The Willows Replacement of Transformer and Construction of 800m pipeline	MLM	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	350000	350000
Water Services	PMU	Ticky line Refurbishment	GTM	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	40909	450000	450000
Water Services	PMU	Mametja Sekororo Rws	MLM	4083182	4083182	4083182	4083182	4083182	4083182	4083182	4083182	4083182	4083182	4083182	44915000	44915000
Water Services	PMU	Nandoni to Nsami pipeline	GGM	8181818	8181818	8181818	8181818	8181818	8181818	8181818	8181818	8181818	8181818	8181818	90000000	90000000

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ANNEXURE B – CAPITAL ITEMS – MONTHLY EXNDITURE PROJECTIONS

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

Vote/Dr	Sub function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2014-15
Office of the Municipal Manager vote 005,080,006																
Office of the Municipal Manager	Disaster Centre	Landscaping	MDM	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	2 000 000	2 000 000
Office of the Municipal Manager	Disaster Centre	Audio visual Equipment	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Office of the Municipal Manager	Disaster Centre	Review of the Disaster Management Plan	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500 000	500 000
Office of the Municipal Manager	Disaster Centre	Review of Communication Centre Review Plan	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Budget and Treasury vote 020																
Budget and Treasury	Budget and Treasury	Furniture	MDM	118182	118182	118182	118182	118182	118182	118182	118182	118182	118182	118182	1300000	1300000
Budget and Treasury	Budget and Treasury	Vehicles	MDM	68182	68182	68182	68182	68182	68182	68182	68182	68182	68182	68182	750000	750000
Community Services vote 060,070,075																
Com Service	Fire	Specialised Vehicles	MDM	45455	45455	45455	45455	45455	45455	45455	45455	45455	45455	45455	500000	500000
Com Service	Fire	Upgrading of fire stations	MDM	77273	77273	77273	77273	77273	77273	77273	77273	77273	77273	77273	850000	850000
Com Service	Fire	Fire and rescuer equipment	MDM	63636	63636	63636	63636	63636	63636	63636	63636	63636	63636	63636	700000	700000
Com Service	Fire	Upgrading of security systems	MDM	9091	9091	9091	9091	9091	9091	9091	9090.91	9091	9091	9091	100000	100000

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Vote/Dr	Sub function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2014-15
Office of the Municipal Manager vote 005,080,006																
Office of the Municipal Manager	Disaster Centre	Landscaping	MDM	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	2 000 000	2 000 000
Office of the Municipal Manager	Disaster Centre	Audio visual Equipment	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Office of the Municipal Manager	Disaster Centre	Review of the Disaster Management Plan	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500 000	500 000
Office of the Municipal Manager	Disaster Centre	Review of Communication Centre Review Plan	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Com Service	Fire	Gym Equipment	MDM	5455	5455	5455	5455	5455	5455	5455	5455	5455	5455	5455	60000	60000
Com Service	Fire	Erection of Car pots	MDM	545455	545455	545455	545455	545455	545455	545455	545455	545455	545455	545455	6000000	6000000
Com Service	Fire	Provision of containerized sleeping facilities	MDM	59091	59091	59091	59091	59091	59091	59091	59091	59091	59091	59091	650000	650000
Com Service	Fire	Fire protection Ass(Wildfire Units)	MDM	81818	81818	81818	81818	81818	81818	81818	81818	81818	81818	81818	900000	900000
Com Service	Fire	Furniture and fittings	MDM	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	31818	350000	350000
Com Service	Fire	Control room activation	MDM	16666	16666	16666	16666	16666	16666	16666	16666	16666	16666	16666	200 000	200 000
Com Service	Fire	Development of the District fire plan	MDM	14666	14666	14666	14666	14666	14666	14666	14666	14666	14666	14666	500 000	500 000
Corporate Services 090, 095,100,105																
Corp Service	Information Technology	Computers	MDM	45455	45455	45455	45455	45455	45455	45455	45455	45455	45455	45455	500000	500000

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Vote/Dr	Sub function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2014-15
Office of the Municipal Manager vote 005,080,006																
Office of the Municipal Manager	Disaster Centre	Landscaping	MDM	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	2 000 000	2 000 000
Office of the Municipal Manager	Disaster Centre	Audio visual Equipment	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Office of the Municipal Manager	Disaster Centre	Review of the Disaster Management Plan	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500 000	500 000
Office of the Municipal Manager	Disaster Centre	Review of Communication Centre Review Plan	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Corp Service	Information Technology	Radio Network	MDM	5833	5833	5833	5833	5833	5833	5833	5833	5833	5833	5833	70 000	70 000
Corp Service	Information Technology	Server Room Refurbishment	MDM	54545	54545	54545	54545	54545	54545	54545	54545	54545	54545	54545	600000	600000
Corp Service	Information Technology	Servers	MDM	118182	118182	118182	118182	118182	118182	118182	118182	118182	118182	118182	1300000	1300000
Corp Service	Information Technology	Risk management Software	MDM	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000	440000	440000
Corp Service	Information Technology	Office connectivity	MDM	27273	27273	27273	27273	27273	27273	27273	27273	27273	27273	27273	300000	300000
Corp Service	Information Technology	IP Telephones	MDM	27273	27273	27273	27273	27273	27273	27273	27273	27273	27273	27273	300000	300000
Planning and Development vote 030,035																

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Vote/Dr	Sub function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2014-15
Office of the Municipal Manager vote 005,080,006																
Office of the Municipal Manager	Disaster Centre	Landscaping	MDM	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	166666	2 000 000	2 000 000
Office of the Municipal Manager	Disaster Centre	Audio visual Equipment	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
Office of the Municipal Manager	Disaster Centre	Review of the Disaster Management Plan	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500 000	500 000
Office of the Municipal Manager	Disaster Centre	Review of Communication Centre Review Plan	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	8333	100 000	100 000
P.D	LED	Establishment of the District Abattoir	MDM	90909	90909	90909	90909	90909	90909	90909	90909	90909	90909	90909	1000000	1000000
P.D	LED	Development of Renewable energy	MDM	90909	90909	90909	90909	90909	90909	90909	90909	90909	90909	90909	1000000	1000000
P.D	LED	Establishment of Fresh produce Market	MDM	90909	90909	90909	90909	90909	90909	90909	90909	90909	90909	90909	1000000	1000000

ANNEXURE C – CAPITAL INFRASTRUCTURE PROJECTS – QUARTELY PROJECTED IMPLEMENTATION

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

Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_ 21	Upgrading Giyani Water Works	ED: ENG	100.00	01/07/14	1931/05/15	Constructi on (Chemical dosing unit, Flocculatio n channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanic al works	35.00	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	50.00	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	75.00	Completion (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works, Site handover)	100.00	19965844.00
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_ 22	Nandoni Raw Water Supply	ED: ENG	100.00	01/07/14	31/05/15	Constructi on (Trench excavation , Pipe laying, Valve chambers, Road&rive r crossing, Valves, Testing pipelines, Remedial works	50.00	Construction (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works	80.00	Project Completion (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works, Site handover)	100.00	Project Completion (Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works, Site handover)	100.00	50000 00.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_ 25	Tours Bulk Water Scheme	ED: ENG	100.00	01/07/14	31/05/15	Procure ment_(Sub mission of project to SCM for advertise ment, Receive contractor' s appointme nt letter from SCM), Constructi on_(Site establishm ent, Site clearance, Excavatio ns)	15.00	Construction_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	80.00	Completion of year budgeted scope_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	90.00	Completion of year budgeted scope_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100.00	5591444.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Service Delivery\Develop and maintain infrastructure\Engineering Services	P_26	Mametja Sekororo RWS	ED: ENG	100.00	01/07/14	31/05/15	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	52.00	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	84.00	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)	2 305.00	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)	100.00	70 68900.00
Engineering\Service Delivery\Develop and maintain infrastructure\Engineering Services	P_27	Mametja Sekororo RWS (B)	ED: ENG	100.00			Construction_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs,	60.00	Construction_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	87.00	Completion_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	95.00	Completion_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100.00	44915000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
							Landscaping)								
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_ 28	Hoedsspruit Bulk Water Supply	ED: ENG	100.00	01/07/14	31/05/15	Procure ment of the contractor _(Submiss ion of project to SCM for advertise ment, Receive contractor` s appointme nt letter from SCM), Constructi on_(Site establishm ent, Site clearance, excavation s)	30.00	Construction_(Excava tions, Pipe laying, Manholes and valves)	65.00	Completion of year planned scope_(Excavations, Pipe laying, Manholes and valves)	75.00	Completion of year planned scope_(Excavati ons, Pipe laying, Manholes and valves)	100.00	40000000.00
	P_ 29	Kampersus Bulk Water Supply	ED: ENG	100.00	01/07/14	31/05/15	Procure ment_(Sub mission of project to SCM for advertise ment of project phase 3, Receive contractor `s appointme nt letter)	0.00	Construction_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	20.00	Construction_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	75.00	Completion of year planned scope_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	100.00	9874609.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_ 30	Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer) (A)	ED: ENG	100.00	01/07/14	31/05/15	Constructi on_(Site clearance, Excavatio ns, Pipe laying, Road crossings, Ponds excavation , ponds concrete works)	20.00	Construction_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	75.00	Project Completion_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	90.00	Project Completion	100.00	8454913.00
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_ 32	Selwane Water Scheme	ED: ENG	100.00	01/07/14	31/05/15	Constructi on_(Bulk excavation s, Layer Works, Palisade fencing, Foundatio ns and footings for storage reservoir, ESKOM application , Sludge handling works	0.00	Construction_(Concre te walls for reservoir, Sludge drying beds, MCC container & Package plant)	45.00	Construction_(Concr ete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant)	60.00	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)	100.00	25000 00.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_35	Municipal Building	ED: ENG	100.00		31/05/15	Constructi on_(reme dial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellane ous works, Finishing works)	20.00	Construction_(remedi al works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	55.00	Construction_(reme dial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	60.00	Completion_(rem edial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works and handover)	100.00	7 000 000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_41	Kampersrus Sewage Plant	ED: ENG	100.00	01/07/14	31/05/15	Constructi on_(Biolog ical reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtena nt Work, Electrical & mechanic al)	24.00	Construction_(Biologi cal reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	43.00	Construction_(Biolog ical reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	100.00	Construction_(Bi ological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	82.00	48 210 74.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Service Delivery\Develop and maintain infrastructure\Engineering Services	P_44	Mopani Rural Sanitation Phase 5	ED: ENG	100.00	01/07/14	31/05/15	Construction_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site)	25.00	Construction_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	70.00	Completion_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	100.00	Completion_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	100.00	38939129.00
Engineering\Service Delivery\Develop and maintain infrastructure\Engineering Services	P_46	Upgrading of Water Reticulation GLM	ED: ENG	100.00	01/07/14	31/05/15	Construction_(Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	30.00	Construction_(Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	75.00	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	100.00	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	100.00	2226397.00

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							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
	P_51	Jopie-Mawa Bulk Water Supply	ED: ENG	100.00	01/07/14	31/05/15	Constructi on_(Site establishm ent, Site clearance, trench setting out, excavation , pipe laying, metering, stand pipes installation at Xihoko)	15.00	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Xihoko)	50.00	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Ga-Wale)	100.00	Completion of year planned scope _(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Musiphane, Site handover)	100.00	38519094.00
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_52	Upgrading of Water Reticulation MLM	ED: ENG	100.00	01/07/14	31/05/15	Procurem ent_(Detai led designs on additional villages, Tender document ation, Submissio n of project to SCM for advertise ment, Receive contractor' s appointme nt letter from SCM.	0.00	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	20.00	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	100.00	Construction_(Sit e establishment, Site clearance, Excavations, Pipe laying, testing)	73.00	20000000.00

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							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_53	Ba-Phalaborwa Upgrading of Water Reticulation and Extensions	ED: ENG	100.00	01/07/14	31/05/15	Procurement_(Sub mission of project to SCM for advertise ment, Receive contractor's appointme nt letter from SCM), Constructi on_(Site establishm ent, Site clearance, Excavatio ns)	15.00	Construction_(Excava tions, Pipe laying, House connections, Testing	45.00	Construction_(Excava tions, Pipe laying, House connections, Testing	100.00	Completion_(Testing and handover)	100.00	65860419.00
Engineering\Se rvice Delivery\Develo p and maintain infrastructure\E ngineering Services	P_88	Upgrading of Nkowankowa Water Plant	ED: ENG	100.00	01/07/14	31/05/15		25	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	50	C Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes onstruction	80.00	U Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes upgrading of	100.00	9052351.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Tours Bulk Water Scheme upgrading	ED: ENG	100.00	01/07/14	31/05/15	Constructi on (Chemical dosing unit, Flocculatio n channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanic al works	25		50		75		100.00	34075046.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Upgrading of Water Reticulation GTM	ED: ENG	100.00	01/07/14	31/05/15	Constructi on (Chemical dosing unit, Flocculatio n channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanic al works	25		50		75		100.00	12000000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Selwane Water	ED: ENG	100.00	01/07/14	31/05/15	Project year planned scope completi on (Site establishm ent, Site clearance and setting up, Excavatio ns, Pipe laying, Drilling of boreholes, Electrificat ion of boreholes	25	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	50	Project year planned scope completion (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	100.00	10131452.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Upgrading of Thabina WTP	ED: ENG	100.00	01/07/14	31/05/15	Project year planned scope completi on (Site establishm ent, Site clearance and setting up, Excavatio ns, Pipe laying, Drilling of boreholes, Electrificat ion of boreholes	25	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	50	Project year planned scope completion (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	100.00	42170589.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Nwamitwa RWS	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Smart metering system	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	7000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Installation of meters	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	8000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Assessment of sewage plant catchment areas	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	1000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		water quality laboratory services	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	800000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Installation of USSD electronic reporting system	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	2000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Provision of testing equipment to the plants	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	2000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Rehalitation & upgrading of sekororo WTW hospital	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	1000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Gravelotte refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	256000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Humulani refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	316000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Lulekani A&b refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	968000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Makhushane R2 refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	232000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Maseke electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	200000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mashishimale R3 Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	524000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Matiko-xikaya refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	524000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Namakgale refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	362000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Bambeni refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	600000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Basani testing and equipping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	900000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Bode electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	284000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Botshabelo testing and equipping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	700000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Dingamazi electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Guwela refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	522000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Khakhala refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	576000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mageva testing and equipping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	1035000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mahlathi electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Makhuva electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	460000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Maswanganyi refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	279000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Motsotsosela siting, drilling testing and Equiping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	980000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mavalani refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	380000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mabuala refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	68000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mhlava electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mininginisi electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	296000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Msengi Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	1000000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Munghongoma Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	129000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Nwadzekudzeku replacement of diesel engine and refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	110000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Sekhiming refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	300000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Shimange refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	366000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Shivulani refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	240000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Siyandani electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	60000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Bellevue refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	200000.00

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							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Hlohlokwe equiping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Jamela replacement of cable and development of borehole	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	300000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Koranta refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Makgagapatse refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	286000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Malematsa refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	428000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mamaila refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	125000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mamaila A refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	65000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mamakata refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	100000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mamanyola refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	376000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mamokgadi replacement of diesel engine and refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	534000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mamphagathe siting, drilling testing and equiping of borehole	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mapaana refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	150000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Maphalle borehole Development	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	328000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Matswe Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Maupa Replacemnet of transformer, cable and construction of 4km pipeline	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	525000.00

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							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Modjadji headkraal refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	430000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mohlabaneng refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	350000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mohlaba-A- Mosomo refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	324000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mokwasela refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	324000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Moshakgo refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	316000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mothobeki refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Motsinoni refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	326000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Nakampe refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	312000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Phooko refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Rabothatha replacement of cable and refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	330000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Rakwadu siting, drilling, testing and equipping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	350000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Rapitsi refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	350000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Shotong refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	380000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Taulome refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	496000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Thakgalane refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Bonn refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	454000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Craighead refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	690000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Gabaza refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	900000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Jokong refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Khujwana south Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	674000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Lephephane Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	150000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Longvalley Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	402000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Maake Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	215000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mafaraba Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	470000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mangweni siting, drilling, testing and Equiping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	450000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mapitlula refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	216000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mariveni electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75		100.00	552000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Marumufase Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			350000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mogoboya Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			472000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mohlaba X Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			383000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mohlaba 's Headkraal Replacement of Cable and Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Moime Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			186000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mokgolobotho Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			380000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mookgo 6 Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			308000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mugwazini Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			224000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mulati Replacement of Diesel Engine and re-equipping of boreholes	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			312000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Musiphana east Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			308000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Musiphana west Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			276000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Myakayaka Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			248000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		New Phepeng Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			212000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Nkomanini Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			384000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Petanenge Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			524000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Pharare Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Pjapjamela Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Ramalema Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			382000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Rhobeni Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			480000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Rita Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			200000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Sasekane Construction of 1km pipeline, borehole odexing and equiping	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			486000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Sedan Replacement of Diesel Engine	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Semarela Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			392000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Serololoro Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Sunnyside Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			204000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Thapane Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			228000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Tsanka Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Balloon Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			272000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Bismark Replacement of cable and Transformer	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			198000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Calais Refurbishmnet	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Enable electricity connections	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			280000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Lorraine Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			100000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mabins B Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			288000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Madeira Refurbishmnet	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			344000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Makgaung Replacemnet of Transformer and Cable	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			250000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Metz Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			305000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Moelalane Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			400000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Sedowa Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			342000.00

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Hierarchy	ID	Projects	Owner	Annual Target	Startdate	Completion date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		The Oaks Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			318000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		The Willows Replacement of Transformer and Construction of 800m pipeline	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			350000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Ticky line Refurbishment	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			450000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Mametja Sekororo Rws	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			44915000.00
Engineering\Se vice Delivery\Develo p and maintain infrastructure\E ngineering Services		Nandoni to Nsami pipeline	ED: ENG	100.00	01/07/14	31/05/15		25		50		75			90000000.00

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ANNEXURE B – CAPITAL ITEMS – QUARTERLY PROJECTED IMPLEMENTATION

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

Hierarchy	ID	Project Name	Implementing Directorate	Annual Target	Start Date	Completion Date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Office of the Municipal Manager/ImproveCommunity wellbeing/Disaster Management		Landscaping	MM	100	01/07/2014	31/05/2015	Develop the Business plan	20	Advertise tender	50	Appoint service provider	75	Development of the landscaping and garden services at the centre	100.00	2 000 000
Office of the Municipal Manager/ImproveCommunity wellbeing/Disaster Management		Audio visual Equipment	MM	100	01/07/2014	31/05/2015	Develop the Business plan	20	Advertise tender	50	Appoint service provider	75	Procurement and installation of the system	100.00	100 000 00
Office of the Municipal Manager/ImproveCommunity wellbeing/Disaster Management		Review of the Disaster Management Plan	MM	100	01/07/2014	31/05/2015	Develop the Business plan	20	Advertise tender	50	Appoint service provider	75	Development of the Plan	100.00	500 000.00
Office of the Municipal Manager/ImproveCommunity wellbeing/Disaster Management		Review of Communication Centre Review Plan	MM	100	01/07/2014	31/05/2015	Develop the Business plan	20	Advertise tender	50	Appoint service provider	75	Development of the Plan	100.00	100 000.00
Budget and Treasury/Financial Viability/Become financially viable/Budget and Treasury	P_01	Furniture	CFO	100.00	01/07/2014	31/05/2015	Not applicable this quarter	0.00	Advertise, appoint and procure	25.00	Procure	75.00	Procure	100.00	130000.00
Budget and Treasury/Financial Viability/Become financially viable/Budget and Treasury	P_02	Vehicles	CFO	100.00	01/07/2014	31/05/2015	Not applicable this quarter	0.00	Advertise, appoint and procure	100.00	Not applicable this quarter	100.00	Not applicable this quarter	100.00	750 000.00

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Hierarchy	ID	Project Name	Implementing Directorate	Annual Target	Start Date	Completion Date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Community Services\Service Delivery\Improve Community well-being\Community Services	P_04	Vehicles	ED: Com Serv	100.00	01/07/2014	31/05/2015	Development of specifications	5.00	Advertisement of the tender	10.00	Procurement of fire services vehicles	15.00	Procurement of fire services vehicles	100.00	500 000.00
Community Services\Service Delivery\Improve Community well-being\Community Services	P_05	Fire and rescue equipment	ED: Com Serv	100.00	01/07/2014	31/05/2015	Development of specifications	5.00	Advertisement of the tender	10.00	Procurement of Fire and rescue equipment	15.00	Procurement of Fire and rescue equipment	100.00	700 000.00
Community Services\Service Delivery\Improve Community well-being\Community Services	P_06	Erection of Car pots	ED: Com Serv	100.00	01/07/2014	31/05/2015	Development of specifications	5.00	Advertisement of the tender	10.00	Appoint a service provider	15.00	Erection of carpots		6 000000.00
Community Services\Service Delivery\Improve Community well-being\Community Services	P_08	Gym equipment	ED: Com Serv	100.00	01/07/2014	31/05/2015	sourcing quotations	5.00	Procurement of gym equipments	50	Procurement of gym equipments	75.00	Procurement of gym equipments	100.00	60 000.00
Community Services\Service Delivery\Improve Community well-being\Community Services		Upgrading of Fire Stations	ED: Com Serv	100.00	01/07/2014	31/05/2015	Development of specifications	5.00	Advertisement of the tender	10.00	Appoint a service provider	75.00	Construction	100.00	850 000.00
Services\Service Delivery\Improve Community well-		Development of the fire district plan	ED: Com Serv	100.00	01/07/2014	31/05/2015	Development of specifications	5.00	Advertisement of the tender	10.00	Appoint a service provider	75.00	Development of the plan	100.00	500 000 00

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Hierarchy	ID	Project Name	Implementing Directorate	Annual Target	Start Date	Completion Date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
being\Community Services															
Services\Service Delivery\Improve Community well-being\Community Services		Control room Activation	ED: Com Serv	100.00	01/07/2014	31/05/2015	Development of specifications	5.00	Advertisement of the tender	10.00	Appoint a service provider	75.00	Monitor development	100.00	200 000.00
Community Services\Service Delivery\Improve Community well-being\Community Services		Upgrading of Security Systems	ED: Com Serv	100.00	01/07/2014	31/05/2015				50		75.00		100.00	100 000.00
Community Services\Service Delivery\Improve Community well-being\Community Services		Provision of containerised sleeping facility	ED: Com Serv	100.00	01/07/2014	31/05/2015				50		75.00		100.00	650 000.00
Community Services\Service Delivery\Improve Community well-being\Community Services		Furniture and fittings	ED: Com Serv	100.00	01/07/2014	31/05/2015				50		75.00		100.00	350 000.00

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Hierarchy	ID	Project Name	Implementing Directorate	Annual Target	Start Date	Completion Date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services	P_15	Computers	ED: Corp Serv	100.00	01/07/2014	31/05/2015	Specifications drafted. Issue tender advert, receive & evaluate bids.	20.00	Issue order to successful bidder and receive new computers and laptops	30.00	Issue all users with computers/laptops that have reached their end of life with new computers/laptop.	75.00	Verify that all users are working on computers that are not old or obsolete.	100.00	500 000.00
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services	P_17	Server	ED: Corp Serv	100.00	01/07/2014	31/05/2015	Specifications drafted. Issue tender advert, receive & evaluate bids.	20.00	Issue order to successful bidder, receive new servers. Commission and setup new servers.	50.00	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.	75.00	Monitor server operations.	100.00	1300000.00
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services	P_18	Risk management Software	ED: Corp Serv	100.00	01/07/2014	31/05/2015	Evaluate proposal from BarnOwl. Issue order for supply, commissioning, installation, and end users training of the application.	20.00	Application installed on MDM servers. Client computers setup to connect to server. End users trained on the use of BarnOwl	50.00	All users reporting risks management on BarnOwl. CRO producing required reports off BarnOwl.	75.00	Monitor server operations.	100.00	440000.00

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Hierarchy	ID	Project Name	Implementing Directorate	Annual Target	Start Date	Completion Date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services	P_20	Office connectivity	ED: Corp Serv	100.00	01/07/2014	31/05/2015	Finalized and signed-off User Requirements Specifications. Architecture for the WAN documented.	20.00	WAN (VPN) delivered and project signed off	100.00	Not applicable after budget adjustment	75.00		100.00	300000.00
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services		IP Telephones	ED: Corp Serv	100.00	01/07/2014	31/05/2015	Develop business plan for IP Telephones	25.00	Tender Procedures Purchasing of the system and payment of service provider.	50.00		75.00		100.00	300 000.00
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services		Server Room Refurbishment	ED: Corp Serv	100	01/07/2014	31/05/2015	Specifications drafted. Issue tender advert, receive & evaluate bids.	20.00	Issue order to successful bidder, receive new servers. Commission and setup new servers.	50.00	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.	75.00	Monitor server operations.	100.00	600000.00
Corporate Services\Good Governance and Public Participation\Manage through information\Corporate Services		Radio Network	ED: Corp Serv	100	01/07/2014	31/05/2015	Develop business plan for Radio Network	20.00	Issue order to successful bidder, receive Radio Network. Commission and setup the Radio Network.	50.00	Configure backup and any applications of the Radio Network.	75.00	Monitor the radio network	100.00	70.000
Planning and Development\Local Economic Development\Grow the economy\Planning and Development	P_75	Establishment of Corporate GIS	ED: Planning and Development	100.00	01/07/2014	31/05/2015	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	35.00	Conduct GIS Status Quo Analysis/Scoping	40.00	Development of a GIS Implementation Plan for the District	100.00	Corporate GIS fully developed Operational	100.00	300 000.00

Mopani District Municipality SDBIP 2014-2015

Hierarchy	ID	Project Name	Implementing Directorate	Annual Target	Start Date	Completion Date	Sep 14		Dec 14		Mar 15		Jun 15		Annual Budget
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	
Planning and Development(Spatial Rationale)Plan for the futurePlanning and Development		Establishment of the District Abattoir	ED: Planning and Development	100.00	01/07/2014	31/05/2015	Drafting of ToR to the Accounting Officer for Approval	5.00	Advertisement For the service provider	40.00	Appointment of the service provider	100.00	Review of plans	100.00	1 000 000.00
Planning and Development(Spatial Rationale)Plan for the futurePlanning and Development		Development of Renewable Energy	ED: Planning and Development	100.00	01/07/2014	31/05/2015	Drafting of ToR to the Accounting Officer for Approval	5.00	Advertisement For the service provider	40.00	Appointment of the service provider	100.00	Review of plans	100.00	1.000 000.00
Planning and Development(Spatial Rationale)Plan for the futurePlanning and Development		Establishment of Fresh produce market	ED: Planning and Development	100.00	01/07/2014	31/05/2015	Drafting of ToR to the Accounting Officer for Approval	5.00	Advertisement For the service provider	40.00	Appointment of the service provider	100.00	Review of plans	100.00	1.000 000.00