



**SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN
2017-2018**

CONTENTS

FOREWORD BY THE EXECUTIVE MAYOR

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1. APPROVAL

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

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 bud get 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) 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
- b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

5. VISION, MISSION AND VALUES

The Vision of Mopani District Municipality is:

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

The strategic Mission is:

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

The Values of Mopani District Municipality are:

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

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

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

7. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

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

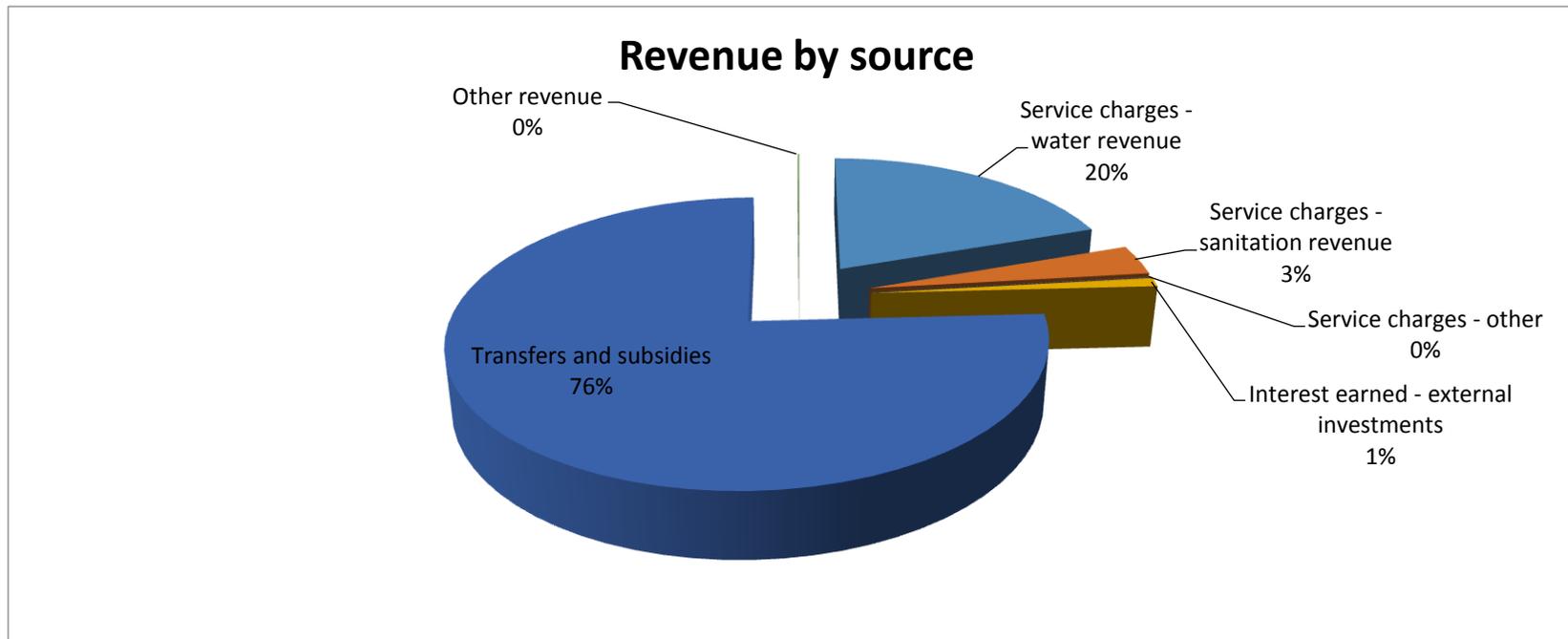
It is necessary to also should show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure 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 2017-2018 is expected to come from transfers and subsidies, followed by service charges for water (20%):



Mopani District Municipality SDBIP 2017-2018

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
R thousand																
Service charges - water revenue		3	6	8	9	-	-	8	12	13	8	15	202 043	202 124	214 402	226 809
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	35 596	35 596	37 731	39 892
Service charges - refuse revenue		62	765	786	207	133	2 369	243	2 039	1 000	1 118	178	(8 899)	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	200	200	212	225
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	10 300	10 300	10 939	11 584
Agency services		265 564	652	1 618	-	210 472	-	-	3 842	158 076	31	-	(640 255)	-	-	-
Transfers and subsidies		7	6	2	77	27	22	201	210	221	54	-	776 472	777 299	860 258	940 122
Other revenue		-	-	-	-	-	-	-	-	-	-	-	840	840	892	945
Gains on disposal of PPE		265 636	1 429	2 414	292	210 632	2 390	452	6 102	159 311	1 210	193	376 297	1 026 359	1 124 434	1 219 577

Supporting Table SA 25 Budget - monthly revenue

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote																
Vote 3 - Finance & Admin/Finance		54 635	68 900	67 422	100 500	78 000	89 700	98 000	69 700	269 355	127 249	56 400	268 728	1 348 589	1 472 725	1 586 409
Vote 12 - Water/Water Distribution		20 443	16 000	13 000	17 684	15 588	12 000	8 000	9 000	3 000	4 000	3 500	79 911	202 124	214 402	226 809
Vote 13 - Electricity/Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management/Sewerage		1 568	1 782	1 850	2 923	2 500	1 800	2 400	2 980	2 500	1 900	2 800	10 592	35 596	37 731	39 892
Total Revenue by Vote		76 646	86 682	82 272	121 107	96 088	103 500	108 400	81 680	274 855	133 149	62 700	359 231	1 586 309	1 724 858	1 853 111

Supporting Table SA 26 Budget - monthly revenue

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

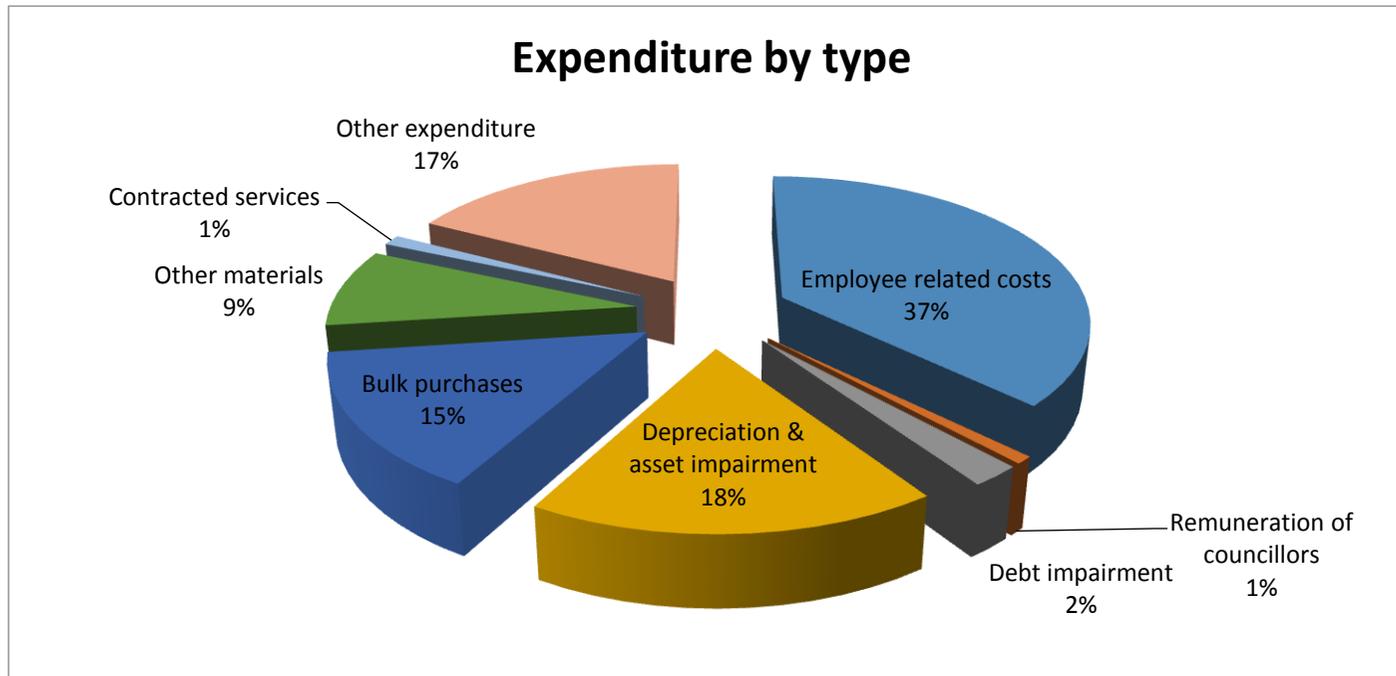
Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand																	
S thousand																	
Revenue - Functional		54 635	68 900	67 422	100 500	78 000	89 700	98 000	69 700	269 355	127 249	56 400	(1 079 861)	-	-	-	
Governance and administration														1 348 589	1 348 589	1 472 725	1 586 409
Executive and council		54 635	68 900	67 422	100 500	78 000	89 700	98 000	69 700	269 355	127 249	56 400	(1 079 861)	-	-	-	-
Finance and administration														1 348 589	1 348 589	1 472 725	1 586 409
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety														-	-	-	-
Community and social services														-	-	-	-
Sport and recreation														-	-	-	-
Public safety														-	-	-	-
Housing														-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services														-	-	-	-
Planning and development														-	-	-	-
Road transport														-	-	-	-
Environmental protection		22 011	17 782	14 850	20 607	18 088	13 800	10 400	11 980	5 500	5 900	6 300	(147 217)	-	-	-	-
Trading services														237 720	237 720	252 133	266 702
Energy sources		20 443	16 000	13 000	17 684	15 588	12 000	8 000	9 000	3 000	4 000	3 500	(122 214)	-	-	-	-
Water management		1 568	1 782	1 850	2 923	2 500	1 800	2 400	2 980	2 500	1 900	2 800		177 121	202 124	214 402	226 809
Waste water management														35 596	35 596	37 731	39 892
Waste management														-	-	-	-
Other		76 646	86 682	82 272	121 107	96 088	103 500	108 400	81 680	274 855	133 149	62 700	(1 227 079)	-	-	-	-
			86 682	82 272	121 107	96 088	103 500	108 400	81 680	274 855	133 149	62 700					

udget – standard classification

EXPENDITURE:

d. Operational expenditure:

Of the Operating Expenditure projected for 2017-2018, employee related costs (37%), that is above the national norms, as can be seen on the graph below:



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

Mopani District Municipality SDBIP 2017-2018

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type		38 903	19 762	20 767	22 435	64 166	23 993	23 590	24 430	24 415	53 337	27 100	(342 897)	–	–	–
Employee related costs		798	775	795	675	665	658	966	666	703	555	880	377 453	385 590	412 196	440 225
Remuneration of councillors													8 509	8 509	9 096	9 714
Debt impairment		56	691	14 449	1 399	236	65	2 867	915	14 394	4 855	429	(16 958)	23 399	24 807	26 294
Depreciation & asset impairment		–	–	–	–	–	–	–	–	–	–	–	184 688	184 688	196 138	207 711
Finance charges		30 000	10 000	10 000	10 000	17 000	10 000	10 000	10 000	10 000	10 000	10 000	(137 000)	–	–	–
Bulk purchases		4 700	3 977	4 230	4 595	5 148	11 211	5 133	8 900	16 902	14 520	4 000	69 523	152 840	159 300	168 699
Other materials		398	890	1 111	951	780	2 589	992	790	896	850	630	77 745	88 622	101 265	108 321
Contracted services		–	–	–	–	–	–	–	–	–	–	–	11 877	11 877	12 592	13 314
Transfers and subsidies		14 500	16 800	18 904	17 500	27 900	13 400	15 000	9 400	22 858	9 834	9 200	(175 297)	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–	–	–	179 791	179 791	195 652	187 352
Loss on disposal of PPE		89 355	52 895	70 256	57 555	115 895	61 917	58 548	55 102	90 167	93 952	52 239	237 434	1 035 314	1 111 047	1 161 629
0		176 282	(51 465)	(67 842)	(57 262)	94 737	(59 526)	(58 095)	(49 000)	69 144	(92 743)	(52 046)	138 863	(8 955)	13 387	57 949
Surplus/(Deficit)		39 646	39 646	39 646	39 646	39 646	39 646	39 646	39 646	39 646	39 646	39 646	(445 065)	(8 955)	13 387	57 949
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	–	–	–	–	559 950	559 950	600 424	633 533
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		215 928	(11 819)	(28 196)	(17 616)	134 383	(19 880)	(18 449)	(9 353)	108 791	(53 096)	(12 399)	253 747	542 040	627 198	749 431
Surplus/(Deficit) after capital transfers		–	–	–	–	–	–	–	–	–	–	–	550 995	550 995	613 811	691 482
Surplus/(Deficit) after taxation		–	–	–	–	–	–	–	–	–	–	–	550 995	550 995	613 811	691 482
Surplus/(Deficit) attributable to municipality		–	–	–	–	–	–	–	–	–	–	–	550 995	550 995	613 811	691 482
0	1	215 928	(11 819)	(28 196)	(17 616)	134 383	(19 880)	(18 449)	(9 353)	108 791	(53 096)	(12 399)	1 906 733	2 195 026	2 468 631	2 823 877

Supporting Table SA 25 - monthly expenditure

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

Mopani District Municipality SDBIP 2017-2018

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council/Mayor & council		1 317	1 193	1 325	2 501	1 479	1 450	1 022	4 500	1 389	3 075	6 078	8 531	33 859	36 163	38 477
Vote 2 - Executive & Council/Municipal Manager		659	692	1 031	624	809	932	250	2 419	1 420	1 000	256	2 985	13 078	15 213	14 541
Vote 3 - Finance & Admin/Finance		2 575	3 500	3 754	1 580	3 600	3 690	1 350	2 540	4 800	2 500	4 500	12 821	47 210	49 626	51 688
Vote 4 - Corporate Services/HR		307	290	2 500	315	367	1 800	478	370	2 365	259	980	14 336	24 367	22 752	24 078
Vote 5 - Finance & Admin/Other Admin		1 281	3 850	2 416	2 606	1 931	2 758	2 389	3 500	8 790	9 800	5 065	38 980	83 366	88 084	93 279
Vote 6 - Planning & Development/Economic		580	616	631	538	664	640	512	665	325	223	1 580	11 612	18 587	22 820	22 896
Vote 7 - Health/Other		194	190	235	2 800	6 500	5 600	354	273	8 400	120	850	10 267	35 783	38 167	40 645
Vote 8 - Community Services/Other Community		371	379	394	378	431	385	414	176	158	173	654	5 311	9 222	9 821	10 438
Vote 9 - Public Services/Fire		1 827	1 717	6 600	1 963	9 500	1 809	6 800	502	560	5 800	890	12 782	50 751	51 618	55 354
Vote 10 - Public Safety/Other		865	4 600	987	885	1 056	3 600	860	3 840	1 007	4 530	1 438	2 178	25 845	26 859	28 271
Vote 11 - Roads Transport/Roads		259	167	167	368	166	328	405	369	264	500	620	6 212	9 825	11 397	12 194
Vote 12 - Water/Water Distribution		35 000	28 000	18 050	29 000	48 000	56 000	24 468	46 988	142 556	101 381	30 970	70 496	630 908	685 973	714 665
Vote 13 - Electricity/Electricity Distribution		59	60	98	61	107	60	56	62	63	56	54	709	1 444	1 543	1 648
Vote 14 - Corporate Services/Information Technology		2 333	530	1 002	1 659	2 800	284	337	2 700	605	590	480	2 274	15 595	13 380	13 642
Vote 15 - Waste Water Management/Sewerage		3 500	1 783	973	1 875	3 590	2 470	2 900	6 500	3 366	2 437	2 389	3 693	35 475	37 628	39 812
Total Expenditure by Vote		51 127	47 566	40 163	47 152	80 998	81 806	42 596	75 405	176 067	132 443	56 803	203 187	1 035 314	1 111 047	1 161 629
Surplus/(Deficit) before assoc.		25 519	39 116	42 110	73 954	15 089	21 694	65 804	6 276	98 788	706	5 897	156 043	550 995	613 811	691 482
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	25 519	39 116	42 110	73 954	15 089	21 694	65 804	6 276	98 788	706	5 897	156 043	550 995	613 811	691 482

Supporting Table SA26 - monthly expenditure (municipal vote)

Mopani District Municipality SDBIP 2017-2018

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure - Functional		15 257	5 867	11 714	12 268	6 485	6 761	10 227	12 771	18 262	7 375	11 629	(118 616)	-	-	-
Governance and administration		1 976	1 884	2 356	2 108	2 288	2 382	2 272	3 723	2 809	4 075	6 334	157 119	189 327	195 248	203 985
Executive and council		12 575	3 500	8 754	9 580	3 600	3 690	7 350	8 540	14 800	2 500	4 500	(39 969)	39 420	41 786	44 470
Finance and administration		706	482	604	580	597	689	605	508	653	799	795	135 371	142 390	143 871	150 968
Internal audit		2 392	2 286	9 229	4 670	14 733	7 794	7 568	952	13 358	6 093	2 394	(63 951)	7 517	9 590	8 548
Community and public safety		371	379	394	378	431	385	414	176	158	173	654	117 690	121 602	126 466	134 709
Community and social services		-	-	-	-	-	-	-	-	-	-	-	35 068	35 068	36 681	38 710
Sport and recreation		1 827	1 717	8 600	1 963	7 803	1 809	6 800	502	4 500	5 800	890	(42 211)	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	50 751	50 751	51 618	55 354
Housing		194	190	235	2 329	6 500	5 600	354	273	8 700	120	850	(25 345)	-	-	-
Health		839	1 435	1 139	1 191	1 463	1 435	1 195	1 269	1 014	1 828	2 286	20 688	35 783	38 167	40 645
Economic and environmental services		580	616	631	538	664	640	512	665	325	223	1 580	49 584	56 559	64 189	66 810
Planning and development		259	819	508	653	799	795	682	604	689	1 605	706	38 614	46 734	52 792	54 616
Road transport		-	-	-	-	-	-	-	-	-	-	-	9 825	9 825	11 397	12 194
Environmental protection		38 559	29 842	19 121	30 936	71 697	58 529	97 424	53 550	145 985	121 058	83 412	(750 114)	-	-	-
Trading services		59	60	98	61	107	60	56	62	63	56	54	667 092	667 827	725 144	756 124
Energy sources		35 000	28 000	18 050	29 000	68 000	56 000	94 468	46 988	142 556	118 566	80 970	(716 153)	1 444	1 543	1 648
Water management		3 500	1 783	973	1 875	3 590	2 470	2 900	6 500	3 366	2 437	2 389	599 127	630 908	685 973	714 665
Waste water management		-	-	-	-	-	-	-	-	-	-	-	35 475	35 475	37 628	39 812
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		57 047	39 431	41 203	49 066	94 378	74 519	116 414	68 542	178 618	136 354	99 722	(911 992)	43 300	47 757	49 194
before assoc.		19 599	47 251	41 070	72 041	1 709	28 981	(8 014)	13 139	96 237	(3 205)	(37 022)	(315 086)	(43 300)	(47 757)	(49 194)
Surplus/(Deficit) attributable to		-	-	-	-	-	-	-	-	-	-	-	550 995	550 995	613 811	691 482
0	1	19 599	47 251	41 070	72 041	1 709	28 981	(8 014)	13 139	96 237	(3 205)	(37 022)	235 909	507 695	566 054	642 288

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Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council/Mayor & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive & Council/Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Admin/Finance		-	-	-	-	-	-	-	-	-	-	-	3 500	3 500	50	-
Vote 4 - Corporate Services/HR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Finance & Admin/Other Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning & Development/Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health/Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Community Services/Other Community		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Services/Fire		-	2 300	-	-	1 650	-	-	200	-	-	-	14 450	18 600	35 400	26 800
Vote 10 - Public Safety/Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Roads Transport/Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water/Water Distribution		37 510	35 490	32 475	-	-	38 857	39 566	31 805	33 634	-	33 056	(4 406)	277 987	577 469	135 200
Vote 13 - Electricity/Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/Information Technology		120	-	-	245	-	335	-	-	480	-	379	3 941	5 500	2 400	2 300
Vote 15 - Waste Water Management/Sewerage		-	-	-	-	-	-	-	-	-	-	-	12 400	12 400	11 000	15 600
Capital multi-year expenditure sub-total	2	37 630	37 790	32 475	245	1 650	39 192	39 566	32 005	34 114	-	33 435	29 885	317 987	626 319	179 900
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council/Mayor & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive & Council/Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Admin/Finance		-	-	-	250	-	-	-	-	-	-	-	(250)	-	-	-
Vote 4 - Corporate Services/HR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Finance & Admin/Other Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning & Development/Economic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Health/Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Community Services/Other Community		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Services/Fire		250	-	-	-	12 250	-	-	-	-	-	-	(12 500)	-	-	-
Vote 10 - Public Safety/Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Roads Transport/Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water/Water Distribution		20 276	15 159	12 057	11 966	10 867	10 953	19 942	9 733	18 926	7 826	14 224	104 166	256 093	37 499	-
Vote 13 - Electricity/Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Corporate Services/Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
Vote 15 - Waste Water Management/Sewerage		5 236	5 255	-	4 790	3 570	-	-	1 500	3 270	1 546	-	41 589	66 755	2 900	14 200
Capital single-year expenditure sub-total	2	25 762	20 414	12 057	17 005	26 686	10 953	19 942	11 233	22 196	9 371	14 224	133 005	322 848	40 899	14 200
Total Capital Expenditure	2	63 392	58 204	44 532	17 250	28 336	50 145	59 508	43 238	56 309	9 371	47 659	162 890	640 835	667 218	194 100

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

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

Supporting Table SA 29 - monthly capital expenditure (standard classification)

3. CASH FLOWS:

The monthly projected cash flow (reconciliation between cash receipts by source and cash payments by type) is indicated below. The 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 2017/18												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19
Cash Receipts By Source													1		
Interest earned - external investments	690	843	809	627	566	322	346	1 350	1 250	1 090	1 078	(670)	8 300	10 939	11 584
Transfer receipts - operational	286 097	5 430	–	3 353	228 878	4 072	–	4 072	211 658	–	–	33 740	777 299	860 258	940 122
Other revenue	11	48	13	100	15	23	11	22	216	80	43	457	1 040	1 104	1 170
Cash Receipts by Source	286 798	6 321	822	4 080	229 459	4 417	357	5 444	213 124	1 170	1 121	33 527	786 639	872 301	952 876

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MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Other Cash Flows by Source																
Transfer receipts - capital	173 571	2 000	-	-	200 186	-	-	-	170 000	-	-	14 193	559 950	600 424	633 533	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	460 369	8 321	822	4 080	429 645	4 417	357	5 444	383 124	1 170	1 121	47 720	1 346 589	1 472 725	1 586 409	
Cash Payments by Type																
Employee related costs	22 080	24 559	19 565	23 349	18 429	20 180	18 895	20 790	21 569	21 582	23 100	88 845	322 943	265 000	278 000	
Remuneration of councillors	638	458	1 150	857	689	608	719	791	791	625	880	303	8 509	9 096	9 714	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Water & Sewer	889	1 570	-	1 258	-	-	-	16 662	20 000	18 000	18 000	76 461	152 840	159 300	168 699	
Other materials	3 400	3 950	4 917	5 536	8 187	6 016	3 794	1 541	1 902	1 520	4 000	3 094	47 857	101 301	108 291	
Contracted services	298	680	564	252	-	921	516	-	390	550	630	199	5 000	5 310	5 623	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	13 396	8 506	8 460	15 257	9 134	8 793	4 764	18 102	13 858	9 834	15 200	39 362	164 665	210 578	225 877	
Cash Payments by Type	40 701	39 722	34 656	46 509	36 439	36 519	28 688	57 886	58 509	52 111	61 810	208 264	701 814	750 585	796 205	
Other Cash Flows/Payments by Type																
Capital assets	44 849	20 249	39 263	38 003	119 628	63 322	15 841	54 429	154 803	35 869	35 800	18 778	640 835	667 218	194 600	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	85 550	59 972	73 919	84 513	156 067	99 841	44 529	112 315	213 312	87 980	97 610	227 042	1 342 649	1 417 803	990 805	
NET INCREASE/(DECREASE) IN CASH HELD	374 820	(51 651)	(73 097)	(80 433)	273 577	(95 423)	(44 172)	(106 871)	169 812	(86 810)	(96 489)	(179 322)	3 940	54 922	595 604	
Cash/cash equivalents at the month/year begin:	-	374 820	323 169	250 072	169 639	443 216	347 793	303 620	196 749	366 561	279 751	183 262	-	3 940	58 862	
Cash/cash equivalents at the month/year end:	374 820	323 169	250 072	169 639	443 216	347 793	303 620	196 749	366 561	279 751	183 262	3 940	3 940	58 862	654 466	

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 2016-2017 wherein detail is provided to relate d programmes and sub-programmes to ensure the execution and the achievement of strategic objectives.

Table 3.8: Combined Strategic and Programme Scorecard

Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
	Customer Relations Management	Community Satisfaction	To improve on the satisfaction level of community members	Establish a fully functional and resourced call centre and hotline whereby enquiries, complaints and reporting of allegations of corruption and fraud can be reported. This call centre to be equipped with a complaint management system. Development and implementation of plans and a policy regarding the management of the call centre and the management thereof. Annually produce, distribute and analyse a community satisfaction survey with a report to determine the satisfaction of the community and addressing shortcomings
		Marketing and branding	To promote the tourism in the District, South Africa and Internationally to ensure economic growth through attractions	Branding of the Vision and making known the contributions to achieve vision. Develop marketing strategy. Implementation of standardisation of publications. Keeping website updated. Provide local municipalities with strategy to localise for own marketing purposes.
	Health	Coordination of Health and Social Development Services	To ensure a healthy community	Ensure that the District Health Plan is reviewed by involving all key stakeholders. Support and monitor the implementation of the Integrated District Health and Social Development Plans and the HIV and AIDS Strategy. Council to adopt the reviewed HIV and AIDS Strategy; Ensure that strategies are aligned district – wide. Continuously attend local municipality's meetings where necessary. Continuously monitor schools for health purposes. Encourage and support Local AIDS Councils.
Improve Community well-being	Disaster Management	Disaster institutional capacity and information management & communication	To prevent loss of life, infrastructure, environmental degradation and economic disruption due to disasters.	Strengthen institutional arrangements for Disaster Risk Management, enhancing capacity (access to resources) and capability (trained personnel). Establish a comprehensive disaster management information and communication system.

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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
		Disaster risk assessment and reduction		Conduct risk assessment to ensure guide 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.
		Disaster response and recovery, education, training and public awareness		The implementing priorities concerned disaster response, recovery and rehabilitation The coordination of integrated multi-stakeholder response ability and the preparation and implementation of appropriate aspect specific high risk preparedness and contingency plans. Address disaster risk management priorities in education, training, public awareness and research.
	Municipal/ Environmental Health	Environmental Health	To provide a safe, healthy and sustainable living environment	Support and monitor development and implementation of the Environmental Health policies, legislations, norms and standards. Establishment of effective governance structures of Environmental Health Services in the District Reduction of the incidents of environmental health risks through effective implementation of MHS programmes Strengthening Environmental Health promotion. Support and monitor the implementation of the District HIV & AIDS Strategy
	Fire Services	Fire Services response and rescue	To prevent loss of lives and infrastructure through fire	Effective and efficient implementation of Emergency Fire Services By - laws Ensure provision of appropriate resources and capacity building in the fire services Unit. Effective and efficient utilisation of resources to maximise fire service delivery
Improve Community well-being	Social Development	Disability, youth ad gender Development	To ensure quality of life of vulnerable groups through national, provincial and municipal initiatives	Establish status quo on beneficitation of people with disability, youth and women from municipal programmes and projects. Ensure mainstreaming of people with disabilities, youth and women in municipal programmes and projects
	Sport, Arts and Culture	Coordination and support of Sport, Recreation, Arts and Culture (SRAC)	To ensure a mental and physical healthy community	Promotion and sustenance of effective implementation of SRAC programmes Integration of SRAC programmes with municipalities, departments and federations in the district.

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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
Grow the economy	Local Economic Development	Agricultural Development	To account for permanent and temporary jobs per categories	Implementing broad based black economic empowerment (roll-out of the strategic framework).
		Tourism Development	To promote tourism attractions to ensure economic growth	Branding and Marketing of tourism attractions domestically, nationally and internationally
Become financially viable	Budget Management	Expenditure management	To manage the financial affairs of the municipality to ensure financial viability	Draft budget within benchmark set by National Treasury within guidelines from MFMA. Fully in line with GAMAP legislation, National Treasury benchmark and MFMA. Ensure budget is totally aligned with IDP. 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
Become financially viable	Budget Management	Revenue Management	To increase revenue to become financially sustainable	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

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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
	Supply Chain Management	Procurement	To streamline supply chain processes	Draft supply chain processes and ensure that it is equitable and transparent and in line with legislation. Ensure compliance with all legislation. Maintain service level with all departments. Structuring of committees in line with MFMA. Streamline and optimise procedure processes, especially regarding demand management. Deliver optimal supply chain management services to all departments in the institution in line with departmental needs. Review supply chain management policy to include aspects such as BEE rating. All tender adverts should include BEE rating as an additional requirement. Analyse statistics and ensure targets are achieved. Conduct a survey on individuals empowered through the BEE rating to determine impact. Source participation from SA Statistics. Review strategic approach in terms of the impact achieved
	Fleet Management	Municipal Fleet	To ensure that the municipal fleet is managed cost effectively	Restructuring of the fleet management unit. Fully resource the fleet management unit. Review, implementation and monitoring of control measures. Annual review of cost effectiveness of municipal fleet
	Asset Management	Asset register	To manage, maintain and upgrade municipal assets	Updating of asset register in terms of legislation. Conversion to be GRAP compliant. Ensure that the Asset Management unit is resourced. Keeping asset register updated. Regularly verify office equipment and furniture against the asset register
Democratic and accountable organisation	IGR	Cooperative Governance	To establish and develop sustainable partnerships to ensure economic growth in the District	Coordination of different government structures within the District
	Governance and Administration	Anti – corruption	To ensure a corrupt free institution	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
		Audit	To ensure clean audits through good corporate governance	. 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

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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
		Risk Management	To review and approve the risk register annually and monitor the implementation of risk mitigated plans	Review Enterprise Risk Assessment annually. Ensure that identified risks according to the Risk Assessment are minimised and addressed.
		Governance	To develop, implement & enforce policies and by-laws	Internalise organisational policies and implement management and Council resolutions timeously. Update existing policies and develop new policies.
		Powers and functions	Implementation of powers and functions as prescribed by the Constitution	Explore the District powers and functions allocated by the Constitution which can be rendered economically, especially the establishment of a District library. Follow the legal procedures in the transfer of those economically viable functions. Manage the rendering of those functions in an economical, efficient and effective manner
	Monitoring and Evaluation	Organisational monitoring, evaluation and reporting	To ensure an organisation that is accountable and responsible	To monitor the implementation of the IDP through the SDBIP. To evaluate the implementation of the IDP through monthly and quarterly reports To ensure that formal and informal quarterly evaluations are conducted
Manage through information	Geographic and Information systems	Record keeping	To ensure proper record keeping	Registry division to be capacitated and resourced to ensure optimal functionality. Enhance supervision on record data keeping and collection
		GIS development	To ensure effective institutional data management	To ensure implementation of the GIS policy
Plan for the future	Integrated Development Planning	IDP Review	To have an integrated development plan	Facilitate the District IDP process

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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
	Spatial Planning	Develop and review spatial development frameworks (SDF)	To have integrated spatial planning	The implementation and monitoring of SDF and spatial policies
Plan for the future	Spatial Planning	Monitoring the implementation and Compliance of LUMS	To ensure sustainable human settlements	Developing rural areas to ensure that people stay in rural areas and thereby reduce urbanization ¹ . Identification of development potentials of various rural areas. To advise on areas with the highest potential for economic growth with needed infrastructure, social services, economic base such as manufacturing, tourism, mining, farming, retail or commercial activities, etc. To provide guidance on where exactly certain activities should or should not take place based on the spatial research
Develop and maintain infrastructure	Free Basic Services	Free basic water and sanitation	To ensure that all indigent households have access to free basic services	Review District Indigent register in consultation with local municipalities. Assist local municipalities with campaigns on indigent registers so that communities are informed of the existence of the indigent registers. Enhance partnerships to speed up eradication of backlogs. Eradicate basic services backlogs equal to or earlier than national targets
		Bulk water infrastructure	To ensure that all households have access to basic water	Establish status quo of backlogs in the provision of basic water. Develop and implement strategies on how basic water backlogs will be eradicated
		Sanitation infrastructure	To ensure that all households have access to basic level of sanitation	Establish status quo of provision of water to all households. Develop and implement strategies on how basic sanitation backlogs will be eradicated

¹ Urbanisation means mass movement of people from rural areas to urban areas. Most squatting or informal settlements in urban areas are due to urbanization process. Therefore developing rural areas will stem the urbanization tide and thereby bring stability in both rural and urban areas and this is what we call sustainable human settlements.

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

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
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Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Inter governmental relations\Administration)	M-01	Percentage of Municipal Managers Forum Resolutions related to department implemented within specified timeframes	%	MDM_MM	100%	100%	100%	100%	100%	0%	To measure the extent to which managers forum resolutions are resolved on quarterly basis	Quarterly	Non Cumulative	Count the number of resolutions implemented/total number of resolutions*100	Outcome	Resolution register with implemented resolutions
MM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DOEM	M-02	Percentage of complaints received on the Presidential and Premier hotlines received	%	MDM_MM	100%	100%	100%	100%	100%	100%	To measure the level of response in terms of complaints registered	Quarterly	Non_cumulative	Number of complaints resolved/total number of complaints*100	Outcome	Report with the list of complaints resolved
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Eng	M-03	Percentage of capital spent on projects as prioritised in IDP for specific year	%	MDM_MM	25%	50%	75	100%	100%	0%	To measure the level of capital budget spending	Quarterly	Cumulative	Non_cumulative	Input	Monthly expenditure report
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M-04	Percentage of the MM departmental budget spent	%	MDM_MM	25%	50%	75%	100%	100%	0%	To ensure that the budget is spent according to target	Quarterly	Cumulative	Calculate the amount of budget spent/planned budget*100	Input	Monthly expenditure report

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Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M-05	Percentage of bids approved by MM within 90 days after close of tender	%	MDM-MM	100%	100%	100%	100%	100%	0%	To ensure compliance in approving bids	Monthly	Cumulative	Number of tenders approved / Total number of tenders *100	Output	Bids approval, SCM Process checklist
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M-06	Demand Management Plan approved by Council by 30 June Annually	#	MDM-MM	N/A	N/A	N/A	1	1	1	To ensure compliance in procurement	Last quarter	Non Cumulative	1Demand Management Plan submitted	Output	Demand management Plan
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M-07	Percentage of Bids awarded within 2 weeks after adjudication recommendation	%	MDM-MM	100%	100%	100%	100%	100%	0%	To ensure compliance in bid awarding	Monthly	Non-Cumulative	Bids awarded/total number of bids adjudicated *100	Outcome	SCM submission register , Bids approval by MM
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M-08	Percentage of Capital Budget spent	%	MDM-MM	25%	50%	75%	100%	100%	64%	To ensure that Capital Budget is spent as projected	Monthly	Cumulative	Capital budget spent / total Capital budget *100	Input	Expenditure report
MM\ Financial Viability\To Increase revenue generation and	M-0	Percentage of Operational budget spent	%	MDM-MM	25%	50%	75%	100%	100%	0%	To ensure that the operating Budget is	Monthly	Cumulative	Operating budget spent / Total operating	Input	Expenditure report

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Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
implement financial controls system\Expenditure Management	9										spent as projected			budget *100		
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M-10	Percentage of operating budget spent on Personnel costs (excl Salaries of councillors)	%	MDM-MM	10%	15%	20%	30%	30%	0%	To ensure compliance in spending of the Operating budget spent on Personnel costs	Monthly	Cumulative	Operating budget spent on Personnel costs / Total operating budget on personnel costs *100	Input	Expenditure report
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-11	Submission of AG Action Plan to Council by 31 January	#	MDM-MM	N/A	N/A	1	N/A	1	1	To measure the level of compliance in dealing with the AG Action Plan	First quarter	Non-Cumulative	1 AG Action Plan submitted	Output	Council resolution and council minutes
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-12	Percentage of AG queries resolved	%	MDM-MM	N/A	N/A	40%	100%	100%	37%	To ensure that AG queries are resolved	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Administration	M-13	Percentage of Council resolutions implemented vs number passed	%	MDM-MM	100%	100%	100%	100%	100%	0%	To measure the level of implementation of council resolutions	Quarterly	Non-Cumulative	Number of resolutions resolved / Total number of resolutions*100	Output	Resolution register

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-14	Mid-year budget and performance report submitted to Provincial Treasury, COGHSTA, and AG by 25 Jan	#	MDM-MM	N/A	1	N/A	N/A	1	1	To account and comply to legislation	Second quarter	Non-Cumulative	1 Midyear report	Output	Mid-year report and submission document or acknowledgment of receipt
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-15	Draft Annual Report tabled to Council by 31 Jan	#	MDM-MM	N/A	N/A	1	N/A	1	1	To ensure accountability and compliance	Third quarter	Non-Cumulative	1Draft Annual report submitted to Council	Output	Draft Annual Report and Council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-16	Final Annual Report approved by Council by 31 March	#	MDM-MM	N/A	N/A	1	N/A	1	1	To ensure accountability and compliance	Third quarter	Non-Cumulative	1Final Annual report	Output	Annual report and Council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and	M-17	Number of Quarterly SDBIP reports submitted to Council	#	MDM-MM	1	2	3	4	4	1	To account on our performance and comply to legislation	Quarterly	Non-Cumulative	Count the number of report submitted to Council	Output	SDBIP reports and council resolution

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
Evaluation																
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-18	Number of Back to Basics statistical reports submitted to CoGHSTA by the 10th of each month	#	MDM-MM	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	1 Back to Basic Report	Output	Back to Basic report and . Acknowledgement of receipt
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-19	Number of Back to Basics statistical reports submitted to CoGTA by the 10th of each month	#	MDM-MM	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of report submitted CoGTA	Output	Back to Basic report and . Acknowledgement of receipt
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-20	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	#	MDM-MM	1	N/A	N/A	N/A	1	1	To account and ensure compliance	Third Quarter	Non-Cumulative	1 Draft Annual Performance Report submitted	Output	Draft Annual Performance Report
MM\ Good Governance and Public Participation\To promote democracy and	M-21	Number of days taken to submit the SDBIP to the Mayor following budget approval	#	MDM-MM	N/A	N/A	N/A	28	28	26	To measure the level of compliance in terms of SDBIP	Fourth Quarter	Non-Cumulative	1 SDBIP submission	Output	Signed SDBIP reports

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
sound Government\Monitoring and Evaluation											submission to the Mayor within 28days of Budget approval					
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M - 2 2	Number of quarterly performance reports audited prior to submission to Council	#	MDM_MM	1	2	3	4	4	4	To measure the level of accountability and compliance to legislation	Quarterly	Cumulative	Number of quarterly reports submitted to Council	Output	Quarterly report and council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M - 2 3	Percentage of Anti-corruption resolutions implemented	%	MDM_MM	100%	100%	100%	100%	100%	0%	To measure the level of compliance in the implementation of resolutions	Quarterly	Non-Cumulative	Number of resolutions resolved / Total number of resolutions*100	Output	Resolution register
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M - 2 4	Percentage of reported cases of Fraud and corruption resolved	%	MDM_MM	N/A	100%	N/A	100%	100%	0%	To measure the level of fraud and corruption cases reported	Second and fourth quarter	Non-Cumulative	Number of cases resolved / total number of cases reported *100	Outcome	Fraud and corruption register

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M-25	Risk Assessment report submitted to Council by 30 May	#	MDM_MM	N/A	N/A	N/A	1	1	1	To measure the level compliance in of risk assessment	Fourth Quarter	Non-Cumulative	1Risk register submitted to Council	Output	Risk register and council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M-26	Percentage of risk committee resolutions implemented	%	MDM_MM	100%	100%	100%	100%	100%	0%	To ensure that all resolutions of the risk committee are implemented	Quarterly	Non-Cumulative	Number of resolutions resolved / Total number of resolutions*100	Output	Risk committee resolution register
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M-27	Number of Risk monitoring reports submitted to Council	#	MDM_MM	1	2	3	4	4	4	To ensure that there is compliance in the mitigation of risks	Quarterly	Cumulative	Count the number of risks mitigated	Outcome	Risk register with mitigated risks and council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M-28	Number of Strategic Risks mitigated	#	MDM_MM	3	6	9	10	10	1	To ensure that there is compliance in the mitigation of risks	Quarterly	Cumulative	Count the number of risks mitigated		Risk register with mitigated risks
MM\ Good Governance and Public	M-2	Percentage of Departmental Internal Audit findings	%	MDM_MM	100%	100%	100%	100%	100%	0%	To ensure that Audit findings are	Quarterly	Non-Cumulative	Number of internal audit findings	Outcome	Internal Audit Action Plan with resolved

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
Participation\To promote democracy and sound Government\Audit	9	resolved (MM)									resolved			resolved/ number of identified findings *100		findings
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-30	Number of quarterly internal audit reports submitted to audit committee	%	MDM_MM	1	2	3	4	4	4	To ensure compliance in the implementation of the Audit Plan	Quarterly	Cumulative	Count the number of audit reports submitted to Audic Committee	Output	Audit report and AC minutes
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-31	Annual Audit Plan approved by Audit Committee by 30 June	#	MDM_MM	N/A	N/A	N/A	1	1	1	To measure the level of compliance in conducting audits	Fourth Quarterly	Non-Cumulative	1 Audit Plan submitted and approved by Audit Committee	Output	Annual Audit Plan and ac Minutes
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-32	Revised Internal Audit Charter submitted and approved by Audit Committee by 30 June	#	MDM_MM	N/A	N/A	N/A	1	1	1	To measure the level of compliance in terms of the development of the charter	Fourth Quarter	Non-Cumulative	1 Internal Audit Charter submitted	Output	Internal Audit charter and AC Minutes
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-33	Percentage of Departmental AG queries responded to within 3 working days	%	MDM_MM	N/A	N/A	40%	100%	100%	0%	To measure the level of compliance in resolving AG findings	Third Quarter	Non-Cumulative	Responses to to queriies	Outcom e	Record of COMAF tracking

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-34	Percentage of Departmental Internal Audit queries resolved to within 5 days	%	MDM_MM	100%	100%	100%	100%	100%	0%	To measure the level of compliance in resolving internal findings	Monthly	Non-Cumulative	Number of findings resolved/ Total number of findings *100	Outcome	Quarterly Audit reports and Ac minutes
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-35	Number of AG audit queries passed on by AG	#	MDM_MM	0	0	N/A	N/A	0	129	To measure the level of compliance in terms of the legislation	Third Quarter	Non-Cumulative	Count the number of AG queries	Outcome	Audit Report
MM\ Municipal Transformation and Organisational Development\To inculcate entrepreneurial and intellectual capabilities \HR	M-36	Percentage of employees that received paid overtime at an average of 12 months	%	MDM_MM	10%	10%	10%	10%	10%	0	To measure the level of compliance on overtime spending	Monthly	Non-Cumulative	Number of employees who received overtime/ Number of employess *100	Input	Expenditure Report
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-37	Unqualified Audit opinion obtained from AG	#	MDM_MM	N/A	1	N/A	N/A	1	Adverse	To measure the level of municipality in terms of compliance	Second Quarter	Non-Cumulative	Audit opinion passed	Outcome	AG Audit Report
MM\ Good Governance and Public Participation\To promote democracy and	M-38	Percentage of audit committee resolutions implemented ytd	%	MDM_MM	100%	100%	100%	100%	100%	72%	To measure the level of implementation audit committee	Quarterly	Non-Cumulative	Number of audit committee resolutions implemented / total number	Output	Audit committee Resolution

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
sound Government\Audit											resolutions			of resolutions *100		
MM\ Good Governance and Public Participation\To promote democracy and sound Government\MPAC	M-39	Percentage of MPAC resolutions implemented ytd	%	MDM-MM	100%	100%	100%	100%	100%	0	To measure the level of implementation in terms of MPAC resolutions implemented	Quarterly	Non-Cumulative	Number of resolutions resolved / Total number of resolutions*100	Output	MPAC resolution register
MM\ Good Governance and Public Participation\To promote democracy and sound Government\IDP	M-40	Draft IDP approved by Council by 31 March annually	#	MDM-MM	N/A	N/A	1	N/A	1	1	To ensure compliance in the IDP development	Third quarter	Non-Cumulative	1 Draft IDP approved by Council	Output	Draft IDP document and Council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\IDP	M-41	Final IDP approved by Council by 31 May annually	#	MDM-MM	N/A	N/A	N/A	1	1	1	To ensure compliance in the IDP development	Second quarter	Non-Cumulative	1 Final IDP approved by Council	Output	Final IDP document and Council resolution
MM\Spatial Rationale\ To have efficient , effective, economic and integrated use of Land space\ Integrated Development Planning	M-42	IDP Process Plan developed, tabled and adopted by Council by end of June	#	MDM-MM	N/A	1	N/A	1	1	1	To ensure that IPD processes are done according to plan	Fourth Quarter	Non_cumulative	1 Process Plan submitted to council	Output	Process Plan and council resolution

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-43	Number of performance assessments for Section 54/ 56 Managers	#	MDM_MM	1	N/A	1	N/A	2	2	To ensure that the level of performance is increased	First and third quarter	Cumulative	Count the number of performance evaluations conducted	Output	Mid-year and Annual Assessments report
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Monitoring and Evaluation	M-44	Number of Senior Managers (MM & Directors) with signed performance agreements by 30 June	#	MDM_MM	8	8	8	8	8	8	To measure the level of compliance in the signing of performance agreements	Quarterly	Non-Cumulative	Count the number of performance agreements signed	Output	Signed performance Agreements
MM\Municipal Transformation and Organisational Development/ To inculcate entrepreneurial and intellectual capabilities \Risk Management	M-45	Number of risk management workshop conducted year to date	#	MDM_MM	N/A	N/A	N/A	1	N/A	1	To measure the level of compliance in making officials aware of the issues of risk	last Quarter	Non-Cumulative	Count the number of workshops conducted	Output	Presentation document, attendance register
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M-46	Number of Risk management strategy developed and approved by Management and tabled to Council	#	MDM_MM	1	N/A	N/A	N/A	1	1	To ensure compliance in mitigation of risks	first quarter	Non-Cumulative	1Risk Management Strategy submitted to Council	Output	Risk Management Strategy document and council resolution

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Risk Management	M-47	Number of times the Fraud Prevention Strategy updated and approved by Council ytd	#	MDM_MM	1	N/A	N/A	N/A	1	1	To ensure compliance in dealing with Anti Corruption	1First quarter	Non-Cumulative	1Risk Strategy submitted to Council	Output	Anti-Fraud Prevention Strategy and Council resolution
MM\ Good Governance and Public Participation\To promote democracy and sound Government\Audit	M-48	Number of quarterly performance reports audited within 30 days of end of previous quarter year to date	#	MDM_MM	N/A	N/A	N/A	4	4	4	To ensure that there is compliance in accountability through the reports 4	Quarterly	Cumulative	Count the number of reports submitted	Output	Report of the performance report Audit
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-49	Approved District water Master Management Plan	%	MDM_DWS	N/A	1	1	1	1	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Output	District Water Master Management Plan
MM\ Good Governance and Public Participation\To promote democracy and sound Government\MD	M-50	Number of executive management posts filled after they been vacated YTD	#	MDM_MM	2	2	2	2	2	3	To measure the level in which executive vacant positions are filled by	Quarterly/Thrice in a year only when, managers will have completed their	Cumulative	Count the number of executive management positions filled	Cumulative	Employment contract

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	Sep 17	Dec 17	Mar 18	Jun 18	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
M_DCorp Serve											people with minimum competency requirements three months after the position have been vacated	employment contracts				
Corporate Services \ Good Governance and Public Participation\To promote democracy and sound Government\Legal Services	M148	Percentage of disciplinary cases resolved	%	MDM_MM	100%	100%	100%	100%	100%	100%	To ensure compliance in the resolving of disciplinary cases	Quarterly	Count the number of cases resolved vs reported*100	Total number of disciplinary cases resolved/Total number of disciplinary reported*100	Outcome	List of resolved cases

8.3. THE OFFICE OF THE EXECUTIVE MAYOR – VOTES 010, 045, 112, 114

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\Communication	M_51	Number of District Communicators meetings held successfully year to date	#	MDM_D OEM	1	N/A	N/A	2	2	2	To measure the extent in which communication managers meet to deal with municipal Communication issues	Quarterly/ Twice a year	Cumulative	Count the number of meetings held	Output	Attendance register and Minutes
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\Communication	M_52	Number of internal communication newsletter issues developed and distributed YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure the number of internal communication newsletters to be published	Quarterly	Cumulative	Count the number of internal communication newsletters to be published	Output	Newsletter
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\Communication	M_53	Number of external communication newsletters that were developed and distributed YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure the consistency in the distribution of newsletters	Quarterly	Cumulative	Count the Number of internal communication newsletter issues developed and distributed versus target	Output	Newsletter

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
DOEM\ Financial Viability\ To increase revenue generation and implement financial control systems\ MDM_DOEM	M_54	Demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury YTD	#	MDM_DOEM	N/A	N/A	N/A	1	1	1	To measure preparedness of the directorate in terms on spending the allocated budget through supply chain processes	Once a year in July	Non-cumulative	Submitted demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury	Outcome	Demand Management Plan
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\ Communication	M_55	Communication Strategy reviewed and adopted by council	#	MDM_DOEM	N/A	N/A	N/A	1	1	1	To measure if Communication Strategy is reviewed	Quarterly/Once a year	Non-Cumulative	Count the number of times during the year that the Communication strategy has been reviewed and adopted by Council	Output	Communication strategy
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_Disability	M_56	District Forum meetings held ytd	#	MDM_DOEM	1	2	3	4	4	4	To attend to concerns of people living with disabilities	Quarterly	Cumulative	To count the number of District Disability Forum meetings held	Output	Attendance register and minutes
DOEM\ Good Governance and Public Participation\	M_57	Anti-corruption Forum established and functional ytd	#	MDM_DOEM	N/A	1	N/A	N/A	1	1	To measure the level of compliance	Quarterly / once in the second quarter	Non-cumulative	Anti-corruption Forum that is established	Outcome	Terms of reference and list of members

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
To promote democracy and sound governance\ MDM_DOEM											in establishing an anti corruption forum to fight against fraud and corruption			and functional against the targeted time		
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\ Customer care	M_58	Percentage of complaints received on the Presidential and Premier hotlines received and resolved within 7days	%	MDM_MM	100%	100%	100%	100%	100%	100%	To measure the level of response in terms of complaints registered	Quarterly	Non_cumulative	Count the number of complaints resolved /by received *100	Outcome	Report with the list of complaints resolved
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Disability Development	M_59	Percentage of District Disability Forum resolutions implemented YTD	%	MDM_DOEM	100%	100%	100%	100%	100%	100%	To measure the extent to which resolutions from District Disability Forum meetings are implemented	Quarterly	Cumulative	Percentage of Disability Forum resolutions implemented / Number of resolutions*100	Outcome	District Disability Forum resolution register with implemented resolutions
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Disability	M_60	Number of District Disability Forum meetings held YTD	#	MDM_DOEM	1	2	3	4	4	4	To measure if the meetings of the District Disability Forum are	Quarterly	Cumulative	To count the number of the District Disability Forum held	Output	Attendance register and minutes

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Development											held					
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Events Management	M_61	Percentage of Plenary sessions held ytd	%	MDM_DOEM	100%	100%	100%	100%	100%	100%	To measure if preparatory meetings for events are held	Quarterly	Cumulative	To count the number of events preparatory meetings held		Attendance register and minutes
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance MDM_DOEM	M_62	Percentage of the District Intergovernmental Relations Forum meeting resolutions implemented	%	MDM_MM	100%	100%	100%	100%	100%	100%	To measure the extent in which the District Mayoral Intergovernmental Relations Forum resolutions are implemented	Quarterly	Non-Cumulative	Count the number of implemented resolutions/Total identified resolutions*100	Outcome	Resolution register with implemented resolutions
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Events Management	M_63	Number of Events Coordinated YTD	#	MDM_DOEM	3	6	9	12	12	12	To measure the extent to which municipal events are co-ordinated	Monthly	Cumulative	Count the number of events held against the target	Output	Agenda and Attendance register
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Gender	M_64	Percentage of Gender Forum resolutions implemented YTD	%	MDM_DOEM	25%	50%	75%	100%	100%	100%	To measure if resolutions of the District gender forum are	Quarterly	Cumulative	To count the number of the District Gender Forum resolutions implemented	Output	Resolution register with implemented resolutions

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Development											implemented					
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Gender Development	M_65	Percentage of Men's Forum recommendations implemented YTD	%	MDM_D OEM	25%	50%	75%	100%	100%	100%	To measure if resolutions of the District Men's Forum meetings are implemented	Quarterly	Cumulative	To count the number of the resolutions of the District Men's Forum meetings implemented	Output	Resolution register with implemented resolutions
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Gender Development	M_66	Number of Gender Forum Meeting held YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure if meetings of the District Gender forum are held	Quarterly	Cumulative	To count the number of District Gender Forum meetings held	Output	Attendance register and minutes
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Gender Development	M_67	Number of Men's Forum meeting held YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure if meetings of the District Men's Forum are held	Quarterly	Cumulative	To count the number of District Men's Forum meetings held	Output	Attendance register and minutes
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Gender Development	M_68	Number of women's caucus held YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure if meetings of the District Women's Caucus are held	Quarterly	Cumulative	To count the number of District Women's Caucus meetings held	Output	Attendance register and minutes
DOEM\ Service	M_69	Percentage of	%	MDM_D	100%	100%	100%	100%	100%	100%	To	Annually	Cumulative	To count the	Output	Resolution

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Delivery\ Improve Community safety , health and social well-being\ Youth Development		Children's Rights Parliament recommendations implemented YTD		OEM							measure if Children's Rights Parliament resolutions are implemented			number of resolutions of the Children's Rights of Parliament implemented		register with implemented resolutions
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Youth Development	M_70	Percentage of Youth Council recommendations implemented YTD	%	MDM_D OEM	25%	50%	75%	100%	100%	100%	To measure if Youth Council resolutions are implemented	Quarterly	Cumulative	To count the number of resolutions of the Youth Council implemented	Output	Resolution register with implemented resolutions
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Youth Development	M_71	Number of Youth Council Meetings held YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure if Youth Council meetings are held	Quarterly	Cumulative	To count the number of Youth Council meetings held	Output	Attendance register and minutes
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Youth Development	M_72	Number of Children's Rights in Parliament held YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure if Children's Rights of Parliament are held	Quarterly	Cumulative	To count the number of Children's Rights Parliament held	Output	Attendance register and minutes
DOEM\ Service Delivery\ Improve Community safety , health and social well-	M_73	Number of Excellence Awards held successfully year to date	#	MDM_D OEM	N/A	N/A	1	N/A	1	1	To measure if Excellence Awards are held	Quarterly/once in the third quarter	Non-Cumulative	To count the of Excellence Awards held	Input	Agenda, list of beneficiaries and list of awards .

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
being\ MDM_Events																
DOEM\ Service Delivery\ Improve Community safety , health and social well-being\ Events Management	M_74	Number of events whereby logistical arrangements have been made 1 week prior to events	#	MDM_D OEM	3	6	9	12	12	12	To measure if logistical arrangements done one week before the events	Monthly	Cumulative	To count the logistical arrangements made one week before the events	Output	Agenda, attendance register and minutes of the plenary meeting
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\ Traditional Leaders	M_75	Number of traditional Leaders meetings held YTD	#	MDM_D OEM	1	3	3	4	4	4	To measure the extent to which traditional leaders do hold meetings	Quarterly	Cumulative	To count the number of traditional leaders meetings held	Output	Attendance register and Minutes
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\ Disability Development	M_76	Number of Disability Forum Meetings and public awareness held	#	MDM_D OEM	1	2	3	4	4	4		Quarterly	Cumulative	Count the number of meetings held	Output	Attendance register and Minutes
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\	M_77	Number of Disability Indaba held YTD	#	MDM_D OEM	0w	1	0w	1	1	1	To measure if the Disability Indaba is held	Quarterly / once in the second quarter	Non-Cumulative	To count number of Disability Indaba held	Output	Attendance register and Minutes

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Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Disability Development																
DOEM\ Good Governance and Public Participation\ To promote democracy and sound governance\ Disability Development	M_78	Number of Elders Day Celebration held YTD	#	MDM_D OEM	1	1	N/A	N/A	1	1	To measure the extent to which Elders' Day is conducted	Quarterly / once in the first quarter	Non-Cumulative	To count the number of Elders 'Day event held YTD	Output	Attendance register and report
DOEM\ Service Delivery\ To Improve Community safety, healthand social well-being\ Elders Development	M_79	Number of Elders Dialogue held YTD	#	MDM_D OEM	1	1	1	1	1	1	To measure the extent to which Elders' Dialogue is held	Annually	Non-Cumulative	To count the number of Elders 'Dialogue held YTD	Output	Attendance register and report
DOEM\ Service Delivery\ To Improve Community safety, healthand social well-being\ Elders Development	M_80	Number of Elders Forum meetings held YTD	#	MDM_D OEM	1	2	3	4	4	4	To measure the extent to which Elders' Forum hold meetings	Quarterly	Cumulative	To count the number of Elders' Forum meetings held YTD	Output	Attendance register and minutes
DOEM\ Service Delivery\ To Improve Community safety, healthand social well-being\ Elders	M_81	Number of 16 Days of Activism meeting held YTD	#	MDM_D OEM	1	1	1	1	1	1	To measure if 16 Days of Activism is held	Annually	Non-Cumulative	To count the number of 16 Days of Activism held	Output	Attendance register and minutes

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Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Development																
DOEM\ Service Delivery\ To Improve Community safety, health and social well-being\ Elders Development	M_82	Number of Children's advisory Council meeting held YTD	#	MDM_D OEM	1	2	3	4	4	1	To ensure that there is compliance in children's involvement	Quarterly	Cumulative	To count the number of Children's Advisory Council meetings held YTD	Output	Attendance register and minutes
DOEM\ Financial Viability\ To increase revenue generation and implement financial control system\ MDM_DOEM	M_83	Percentage of the budget actually spent related to the Directorate	%	MDM_D OEM	50%	75%	100%	100%	100%	100%	To measure the level in which the directorate's budget is spent	Quarterly/ Monthly	Cumulative	Total R-value of the directorate budget spent /Total R-value of the annual directorate's budget*100	Input	Expenditure report
MDM_OEM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_OEM	M_84	Percentage of Departmental AG queries responded to within 3 working days	%	MDM_D OEM	N/A	N/A	40%	100%	100%	0%	To measure the level of compliance in resolving AG findings	Third Quarter	Non-Cumulative	Responses to to queries	Outcome	Record of COMAF tracking
MDM_OEM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_OEM	M_85	Percentage of AG queries resolved	%	MDM_D OEM	N/A	N/A	N/A	40%	100%	37%	To measure compliance in resolving AG queries	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
DM_OEM																
MDM_OEM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_OEM	M_86	Percentage of Departmental Internal Audit findings resolved (MM)	%	MDM_D OEM	100%	100%	100%	100%	100%	0%	To measure compliance in resolving Internal Audit queries	Quarterly	Non-Cumulative	Number of internal audit findings resolved/ number of identified findings *100	Outcome	Internal Audit Action Plan with resolved findings
DOEM \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities Develop entrepreneurial and intellectual capability\ MDM_DOEM	M_87	Departmental Employee Performance Assessments Conducted	#	MDM_D OEM	1	2	3	4	4	0	To ensure compliance in terms of performance evaluation framework	Quarterly	Cumulative	Count the number of Employee Assessments Conducted	Outcome	Evaluation Report and Attendance register
DOEM \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DOEM	M_88	Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_D OEM	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	To submit a Back to Basic report by the 10th	Back to Basic report and. Acknowledgement of receipt	Back to basic report
DOEM \ Good Governance	M_89	Number of CoGTA Back to	#	MDM_D OEM	3	6	9	12	12	12	To account on the	Cumulative	Count the number of	To compile and submit	Back to Basic	Back to Basic report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
and Public Participation\To promote democracy and sound Government\MDM_DOEM		Basics statistical reports submitted to M&E by the 7th of each month									performance of the institution		report submitted CoGTA	reports on time	report and Acknowledgement of receipt	
DOEM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DOEM	M_90	Percentage of DOEM Forum Resolutions related to department implemented within specified timeframes	%	MDM_DOEM	100%	100%	100%	100%	100%	4	To measure the extent to which managers forum resolutions are resolved on quarterly basis	Non-Cumulative	Number of resolutions resolved / Total number of resolutions* 100	To resolve all findings	Resolution register with implemented resolutions	Resolution register
DOEM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DOEM	M_91	Percentage of the DOEM departmental budget spent	%	MDM_DOEM	25%	50%	75%	100%	100%	12	To measure the level of spending in terms of the departmental budget	Cumulative	Calculate the amount of budget spent/planned budget*100	To monitor budget spending	Monthly expenditure report	Resolution register
DOEM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DOEM	M_92	Strategic Risks mitigated ytd	#	MDM_DOEM	1	1	N/A	N/A	1	1	To ensure that there is compliance in the mitigation of risks	Cumulative	Count the number of risks mitigated	For directorates To mitigate risks according to plan	Risk register with mitigated risks	Resolution register

8.4. THE BUDGET AND TREASURY DIRECTORATE – VOTE 020

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M_93	Percentage of the departmental budget spent	%	MDM_CFO	25%	50%	75%	100%	100%	80%	To measure the level of spending in terms of the budget	Quarterly	Cumulative	Calculate the amount of budget spent/planned budget*100	Input	Monthly expenditure report
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\Budget and Reporting	M_94	Number of quarterly financial statements submitted to Council	#	MDM_CFO	1	2	3	4	4	4	To measure the level of accountability to council	Quarterly	Cumulative	Count the number of times the financial statements are submitted to council	Outcome	Quarterly financial statements
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\Budget and Reporting	M_95	Annual Financial Statements submitted to AG by end August	#	MDM_CFO	1	1	1	1	1	1	To measure the level of accountability to AG	Quarterly /once in a quarter	Non-Cumulative	Set of annual statements submitted.	Outcome	Annual Financial Statements
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\Budget and Reporting	M_96	Timeous provision of financial information for inclusion in the Annual Report in terms of S121	%	MDM_CFO	50%	100%	N/A	N/A	100%	100%	To measure the level of accountability to the council Ag, treasuries and community	Quarterly	Non-Cumulative	Percentage provision of financial information for inclusion in the Annual Report in terms of S121	Output	Annual report Financial information
Budget and	M_	Integrated	#	M	1	N/A	N/A	N/A	1	1	To ensure	Quarterly	Non-	1	Output	Budget

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Treasury\ Financial Viability\ To Increase revenue generation and implement financial controls system\ Budget and Reporting	97	Budget process plan developed and adopted by Council by end August		DM_CFO							that there is compliance in budget development and adoption by council by following the process plan	/Once in a year	Cumulative	Integrated Budget process plan developed and adopted by Council by end August		Process Plan
Budget and Treasury\ Financial Viability\ To increase revenue generation and implement financial control systems\ MDM_Budget Control and Reporting	M_98	Adjustment budget submitted to Council ytd	#	MDM_CFO	N/A	N/A	1	1	1	1	To ensure that there is compliance in administering of the budget.	Monthly	Non-Cumulative	Adjusted Budget submitted to council	Outcome	Adjustment Budget
Budget and Treasury\ Financial Viability\ To increase revenue generation and implement financial control systems\ MDM_Budget Control and Reporting	M_99	Draft budget developed and tabled to Council ytd	#	MDM_CFO	N/A	N/A	1	N/A	1	1	To ensure compliance in the development of the budget	Quarterly / Once in the March	Non-Cumulative	Budget developed and submitted to council	Outcome	Draft Budget and Council resolution
Budget and Treasury\ Financial Viability\ To increase revenue generation and implement financial control systems\ MDM_Budget Control and	M_100	Number of MFMA S52 reports submitted to Council (year to date)	#	MDM_CFO	1	2	3	4	4	4	To ensure compliance to section 52 of the MFMA in submission of reports	Monthly	Cumulative	Count the number of MFMA S52 reports submitted to Council year to date	Input	MFMA S52 reports

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Hierarchy	ID	KPI	U O M	O w n e r	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reportin g cycle	Calculatio n type	Calculatio n method	Type of Indicator	POE
					Target	Target	Target	Target								
Reporting																
Budget and Treasury\ Good Governance and Public Participation\To promote democracy and sound Government\Budget and Reporting	M_101	Number of S71 reports submitted to the Executive Mayor, National and Provincial Treasuries within 10 workings days after the end of each month	#	M D M_ C F O	3	6	9	12	12	12	To ensure compliance to section 71 of the MFMA in the submission of reports to the relevant structures.	Monthly	Cumulative	Count the number of S71 reports submitted to the Executive Mayor, National and Provincial Treasuries within 10 workings days after the end of each month	Input	Section 71 reports
Budget and Treasury\ Good Governance and Public Participation\To promote democracy and sound Government\Budget and Reporting	M_102	Number of budget related policies reviewed and approved by Council y.t.d	#	M D M_ C F O	3	6	3	12	12	12	To measure the extent in which policies are reviewed and approved by council	Quarterly	Non-Cumulative	Count the number Budget related policies reviewed and approved by Council versus target	Output	Reviewe d policies and council resolutio n
Budget and Treasury\ Financial Viability\ To increase revenue generation and implement financial control systems\ MDM_Budget Control and Reporting	M_103	Final budget adopted by Council by end of May 2015	#	M D M_ C F O	N/A	N/A	N/A	1	1	1	To measure the level of compliance in terms of adoption of budget by council	Once in the Fourth quarter	Non-Cumulative	Count the number Budget related policies reviewed and approved by Council versus	Output	Final Budget and Council resolutio n

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
														target		
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Budget and Reporting	M_104	Draft budget tabled to Council by 31 March	#	MDM_CFO	N/A	N/A	1	N/A	1	1	To measure the level of compliance in terms of tabling the budget	Quarterly	Non-Cumulative	Compliance to Draft budget tabled to Council by 31 March	Output	Draft Budget and Council resolution
Budget and Treasury\ Good Governance and Public Participation\To promote democracy and sound Government\Budget and Reporting	M_105	Annual Financial statements drafted and submitted to AG by end Aug	%	MDM_CFO	100%	100%	100%	100%	100%	100%	To measure the level of compliance in the submission of draft financial statements	Quarterly	Non-Cumulative	Financial statements drafted and submitted to AG by end Aug	Outcome	Annual Financial Statements
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M_106	Percentage of creditors paid within 30 days	%	MDM_CFO	100%	100%	100%	100%	100%	100%	To measure the extent in which the municipality is able to pay creditors within the legislated time	Quarterly	Cumulative	Total invoices of creditors paid within 30 days/Total receipt of invoices received*100 .	Input	List of creditors
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M_107	Percentage of Capital Budget spent	%	MDM_M	25%	50%	75%	100%	100%	80%	To ensure that Capital Budget is spent as projected	Monthly	Cumulative	Capital budget spent / total Capital budget *100	Input	Expenditure report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M_108	Percentage of Operational budget spent	%	MDMM	25%	50%	75%	100 %	100%	100%	To ensure that the operating Budget is spent as projected	Monthly	Cumulative	Operating budget spent / Total operating budget *100	Input	Expenditure report
MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Expenditure Management	M_109	Percentage of operating budget spent on Personnel costs (excl Salaries of councillors)	%	MDMM	10%	15%	20%	30%	30%	35%	To ensure compliance in spending of the Operating budget spent on Personnel costs	Monthly	Cumulative	Operating budget spent on Personnel costs / Total operating budget on personnel costs *100	Input	Expenditure report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Management	M_110	Number of Supply Chain Deviation reports submitted to Council year to date	#	MDMCO	1	2	3	4	4	4	To ensure that the council condone the deviation or investigate	Quarterly	Cumulative	Count the number of reports submitted	Output	Report
MDM_MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Revenue Management	M_111	Revenue enhancement strategy revised and approved by 30 June '18	#	MDMCO	N/A	N/A	N/A	1	1	1	To ensure that revenue is collected as planned	Last quarter	Non-Cumulative	1 Enhancement strategy	Output	Revenue Enhancement Strategy , Council resolution and attendance register of consultati

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
																on sessions
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Asset Management	M_11_2	R-value unaccounted assets (book value)	R	MDM_CFO	0	0	0	0	0	0	To ensure that unaccounted assets are reflected in rand value	Monthly	Cumulative	Count the number of reports submitted	Output	Report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Asset Management	M_11_3	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	%	MDM_CFO	0.40	0.40	0.40	0.40	0.40	0.44	To measure the level in which the municipality is able to meet its financial obligations	Monthly	(R-value Monetary Assets / R-value Current Liabilities)	Count the number of reports submitted	Input	Report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Asset Management	M_11_4	Current Ratio (R-value current assets / R-value liabilities as ratio)	%	MDM_CFO	02:10	02:10	02:10	02:10	02:10	01:34	To measure the level in which the municipality is able to meet its financial obligations	Monthly	(R-value current assets / R-value liabilities as ratio)	Count the number of reports submitted	Input	Report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M_11_5	Number of SCM reports submitted to council and treasuries ytd	#	MDM_CFO	1	2	3	4	4	2	To ensure that there is accountability in supply chain processes	Quarterly	Cumulative	Count the number of reports submitted	Output	Report
Budget and Treasury \ Financial Viability\To Increase revenue generation	M_11_6	Percentage of bids awarded within 90 days of	%	MDM_M	100%	100%	100%	100%	100%	0	To ensure that there is compliance in the awarding	Monthly	Bids awarded from the total	Count the number of bids awarded	Output	Report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
and implement financial controls system\Supply Chain Management		advertisement		M							of bids		number of bids*100	within 90 days of advertisement		
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M_117	Percentage of bids adjudicated within 30 days after the development of the evaluation report	%	MDM_CFO	N/A	100	N/A	100	100	100	To ensure compliance to SCM regulations	Quarterly	Non_Cumulative	Number bids adjudicated / total number of bids *100	Outcome	Bid adjudication report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M_118	Number of SCM workshops conducted with internal stakeholders ytd	#	MDM_CFO	N/A	1	1	2	2	2	To measure the level of information sharing in terms of supply chain processes	Monthly	Cumulative	Count the number of workshops attended by Internal Stakeholders	Output	Report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M_119	Percentage of infrastructure tenders placed on Construction Industry Development Board and awarded (CIDB)website y.t.d	%	MDM_CFO	100%	100%	100%	100%	100%	100%	To ensure that there is compliance in terms of publicising the tenders	Monthly	Cumulative	Count the number of construction tenders advertised/ number of tenders placed CIDB website	Output	Report
Budget and Treasury \ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M_120	Percentage of implementation of the consolidated demand management plan submitted to Management	%	MDM_CFO	40%	60%	80%	100%	100%	100%	To ensure that there is compliance in procurement processes	Monthly	Cumulative	Count the number of reports submitted	Output	Report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
		y.t.d														
MDM_MM\ Financial Viability\To Increase revenue generation and implement financial controls system\Supply Chain Management	M_12_1	Percentage of Bids awarded within 2 weeks after adjudication recommendation	%	MDMM	100%	100%	100%	100%	100%	0%	To ensure compliance in bid awarding	Monthly	Non-Cumulative	Bids awarded/total number of bids adjudicated *100	Outcome	SCM submission register , Bids approval by MM
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Revenue Management	M_12_2	Percentage progress on the Implementation of signed Service Level agreements with Local Municipalities	#	MDM_CFO	100%	100%	100%	100%	100%	0%	To measure compliance with signing of the planned SLA's to be signed	Monthly	Cumulative	Number of signed level agreements/total SLA's*100	Output	Report
Budget and Treasury\Municipal Transformation and Organisational Development / To inculcate entrepreneurial and intellectual capabilities\CFO	M_12_3	Number of SCM workshops conducted with internal stakeholders ytd	#	MDM_CFO	1	1	2	2	2	2		Monthly	Cumulative	Count the number of workshops attended by SCM officials	Output	Report
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Revenue Management	M_12_4	Percentage of debt coverage y.t.d.	%	MDM_CFO	100%	100%	100%	100%	100%	100%	To measure the level of the cash flow available to pay current debt obligations.	Quarterly	Non-Cumulative	Total R-value operating revenue received minus R-value Operating grants / Total R-value debt service	Outcome	Annual Financial Statements

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
														payments *100		
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Revenue Management	M_12_5	Percentage of Cost coverage ytd.	%	MDM_CFO	150%	150%	150%	150%	150%	58%	To measure the level in which the municipality is able to meet its financial obligations	Quarterly	Non - Cumulative	Total R-value all cash at a particular time plus R-value investments / by R-value monthly fixed operating expenditure *100	Outcome	Annual Financial Statements
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Asset Management	M_12_6	Valuation of Property Plant and Equipment conducted ytd	#	MDM_CFO	N/A	N/A	N/A	1	1	1		Yearly		Count the number of reports submitted	Output	Report
MM\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DC Corp Serve	M_12_7	Implementation of the asset steering committee resolutions	%	MDM_CFO	100%	100%	100%	100%	100%	0%	To ensure compliance in implementing resolutions	Quarterly	Non-Cumulative	Count the number of resolutions implemented/total resolutions *100	Output	Resolution register with implemented resolutions
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls	M_12_8	Number of times fixed asset register updated y.t.d	#	MDM_CFO	3	6	9	12	12	12	To ensure compliance in managing assets	Monthly	Cumulative	Count the number of reports submitted	Output	Report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
system\MDM_Asset Management																
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Supply Chain Management	M_129	Percentage of infrastructure tenders placed on Construction Industry Development Board (CIDB)website y.t.d	%	MDM_CFO	100%	100%	100%	100%	100%	100%	To ensure compliance in the publicising of tenders	Monthly	Cumulative	Count the number of construction tenders advertised/ number of tenders placed CIDB website	Output	Report
Budget and Treasury\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_Supply Chain Management	M_130	Percentage of implementation of the consolidated demand management plan submitted to Management y.t.d	%	MDM_CFO	40%	60%	80%	100%	100%	100%	To ensure compliance in the publicising of tenders	Monthly	Cumulative	Count the number of reports submitted	Output	Report
Budget and Treasury\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_131	Percentage of Departmental AG queries responded to within 3 working days	%	MDM_CFO	N/A	100%	N/A	100%	100%	0%	To measure the level of compliance in resolving AG findings	Third Quarter	Non-Cumulative	Responses to queries	Outcome	Record of COMAF tracking

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Budget and Treasury\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_13_2	Percentage of AG queries resolved	%	MDM_CFO	N/A	N/A	40%	100%	100%	37%	To measure compliance in resolving AG queries	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries
MDM_CFO\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_13_3	Percentage of Departmental Internal Audit findings resolved (MM)	%	MDM_CFO	100%	100%	100%	100%	100%	0	To measure compliance in resolving Internal Audit queries	Quarterly	Non-Cumulative	Number of internal audit findings resolved/ number of identified findings *100	Outcome	Internal Audit Action Plan with resolved findings
MDM_CFO\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_13_4	Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_CFO	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	1 Back to Basic Report	Output	Back to Basic report and . Acknowledgement of receipt

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
MDM_CFO\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_135	Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_CFO	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of report submitted CoGTA	Output	Back to Basic report and . Acknowledgement of receipt
MDM_CFO\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_136	Percentage of Chief Financial Officers Forum Resolutions related to department implemented within specified timeframes	%	MDM_CFO	100%	100%	100%	100%	100%	0%	To measure the extent to which managers forum resolutions are resolved on quarterly basis	Quarterly	Non Cumulative	Number of resolutions resolved / Total number of resolutions* 100	Outcome	Resolution register with implemented resolutions
MDM_CFO\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_137	Percentage of the CFO departmental budget spent	%	MDM_CFO	25%	50%	75%	100%	100%	90%	To measure the level of spending in terms of the departmental budget	Quarterly	Cumulative	Calculate the amount of budget spent/planned budget*100	Input	Monthly expenditure report
MDM_CFO\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_CFO	M_138	Strategic Risks mitigated ytd	#	MDM_CFO	1	1	1	1	1	1	To ensure that there is compliance in the mitigation of risks	Quarterly	Cumulative	Count the number of risks mitigated	Output	Risk register with mitigated risks

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Budget and Treasury \ Municipal Transformation and Organisational Development \ To inculcate entrepreneurial and intellectual capabilities \ Employee Performance Management	M_139	Departmental Employee Performance Assessments Conducted	#	MDM_CFO	1	2	1	1	4	0	To ensure compliance in terms of performance evaluation framework	Quarterly	Cumulative	Count the number of Employee Assessments Conducted	Outcome	Evaluation Report and Attendance register

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

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Corporate Services \ Financial Viability \ To increase revenue generation and implement financial control system \ MDM_DCorpServe	M_139	Demand management plans related to Corporate Services developed and submitted to B&T y.t.d	#	MDM_DCorp Serv	1	N/A	1	N/A	1	1	To measure preparedness of the directorate in terms on spending the allocated budget through supply chain processes	Quarterly Once a year in July	Non-cumulative	Number of demand management plans related to the Office of the Corporate Services developed and submitted	Input	Demand Management Plan

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
														to Budget and Treasury against target		
Corporate Service \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ Employee Performance Management	M_14_0	Employee Performance Assessments conducted ytd	#	MDM_DC Corp Serv	1	2	3	4	4	2	To measure the extent in which performance reviews are conducted as per legislation	Quarterly	Non-Cumulative	Number of employee performance reviews conducted versus target	Outcome	Evaluation Report and Attendance register
Corporate Service \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ Labour relations	M_14_1	Percentage of implemented resolution taken from the Local Labour Forum	%	MDM_DC Corp Serv	100%	100%	100%	100%	100%	100%	To measure the level of implementation of Local Labour Forum resolutions	Quarterly	Non - Cumulative	Total number of resolutions implemented/Total number of resolutions* 100	Outcome	Resolution register with implemented resolutions
Corporate Services\ Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\MDM	M_14_2	Number of executive management posts filled after they been vacated YTD	#	MDM_MM	2	2	2	2	2	3	To measure the level in which executive vacant positions are filled by people with minimum competency requirements three months	Quarterly/ Thrice in a year only when, managers will have completed their employment contracts	Cumulative	Count the number of executive management positions filled	Outcome	Employment contract

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
_ CorpServe											after the position have been vacated					
Corporate Services \ Financial Viability\To increase revenue generation and implement financial control system \Skills Development	M_14_3	R-value actually spent on implementing its workplace skills plan YTD	%	MDM_DC Corp Serv	25%	50%	75%	100%	100%	100%	To measure the extent in which the budget of the skills work plan is utilised	Quarterly	Cumulative	R-value of a budget (salaries budget) actually spent on implementing its workplace skills plan y.t.d. / R-value annual salary budget*100	Input	Expenditure report on skill development budget
Corporate Service \ Transformation and Organisational Development\To inculcate entrepreneurial and intellectual capabilities \Human Resource	M_14_4	Number of Employees wellness campaigns conducted YTD	#	MDM_DC Corp Serv	N/A	1	N/A	2	2	2	To ensure that there is information sharing amongst employee	Quarterly/ Twice in the second and fourth quarter	Count the number of employee wellness campaigns	Count the number Employees wellness campaigns conducted YTD	Output	Attendance register and Campaign document
Corporate Service \ Good Governance and Public Participation\To promote democracy and	M_14_5	Minutes of Local Labour Forum submitted to council by target date	#	MDM_DC Corp Serv	3	6	9	12	12	12	To ensure compliance in terms of labour forum minutes tabling	Monthly	Cumulative	Submission of the Local Labour Forum minutes accompanied by the	Output	Attendance register , Agenda and minutes

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
sound governance\ Labour relations														agenda on monthly basis		
Corporate Services \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities\ Skills Development	M_14_6	Number of reports on the implementation of the Workplace Skills Plan submitted to Management ytd	#	MDM_DC Corp Serv	3	6	9	12	12	12	To ensure compliance in implementing the skills work plan	Monthly	Count the number of reports	Number of reports on the implementation of the Workplace Skills Plan submitted for management report	Output	Report on implementation of the Skills Work Plan
Corporate Services \ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_Dcomserve	M_14_7	Skill Development Plan developed and submitted to SETA by end of June	#	MDM_DC Corp Serv	N/A	N/A	N/A	1	1	1	To ensure compliance in the submission of the skills development plan	Quarterly/ Once in the fourth quarter	Count the skills plan submitted	Skill Development Plan developed and submitted to SETA by end of June	Output	Report on the skills development Plan
Corporate Services \ Financial Viability\ To increase revenue generation and implement financial control system MDM_DC Corp Serv	M_14_9	Percentage of Directorate budget actually spent	%	MDM_DC Corp Serv	50%	75%	100%	100%	100%	100%	To measure the extent in which the directorate spend in it's allocated budget	Quarterly	Cumulative	R-value total budget spent / R-value of the Directorate annual budget*100	Input	Expenditure report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Corporate Services \ Good Governance and Public Participation\ Democratic and accountable organisation\ MDM_Dcomserve	M_150	Customer services survey on municipal services in the municipality	#	MDM_MM	1	N/A	2	N/A	2	2	To measure the level of compliance in terms of assessing customer satisfaction	Quarterly/ Twice in the second and fourth quarter	Customer satisfaction survey	Count the number of Customer services survey o security services in the municipality	Output	Report on the customer survey
Corporate Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComService	M_152	Percentage of Departmental AG queries responded to within 3 working days	%	MDM_DCorp Serv	N/A	N/A	40%	100%	100%	1	Third Quarter	Non-Cumulative	Responses to queries	To respond to queries within 3 days	Output	Record of COMAF tracking
Corporate Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComService	M_153	Percentage of AG queries resolved	%	MDM_DCorp Serv	N/A	N/A	40%	100%	100%	4	To ensure compliance in resolving AG queries	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries
Corporate Services \ Good Governance and Public Participation\To promote democracy and	M_154	Percentage of Departmental Internal Audit findings resolved (MM)	%	MDM_DCorp Serv	100%	100%	100%	100%	100%	12	To ensure compliance in resolving Internal Audit findings	Quarterly	Non-Cumulative	Number of internal audit findings resolved/ number of identified	Outcome	Internal Audit Action Plan with resolved findings

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
sound Government\MDM_DComserve														findings *100		
Corporate Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_Dcomserve	M_155	Number of Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_DC Corp Serv	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of Back to Basic Reports submitted	Output	Back to Basic report and . Acknowledgement of receipt
Corporate Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_Dcomserve	M_156	Number of Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_DC Corp Serv	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of report ssubmitted CoGTA	Output	Back to Basic report and . Acknowledgement of receipt
Corporate Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComserve	M_157	Percentage of Corporate Services Managers Forum Resolutions related to department implemented within specified timeframes	%	MM	100%	100%	100%	100%	100%	4	Quarterly	Non Cumulative	Number of resolutions resolved / Total number of resolutions* 100	To resolve all findings	Resolution register with implemented resolutions	Resolution register
Corporate Services \ Good Governance and Public	M_158	Strategic Risks mitigated ytd	#	MDM_DC Corp Serv	1	2	2	2	2	4	To ensure that there is compliance in the mitigation of	Cumulative	Cumulative	Count the number of risks mitigated	Outcome	Risk register with mitigated

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Participation\To promote democracy and sound Government\MDM_DComserve											risks					risks
Corporate Service \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ Employee Performance Management	M_159	Departmental Employee Performance Assessments Conducted	#	MDM_DCorp Serv	1	2	1	1	4	4	To ensure compliance in terms of performance evaluation framework	4	Cumulative	Count the number of Employee Assessments Conducted	Outcome	Evaluation Report and Attendance register
\ Municipal Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \HR	M_160	Percentage of employees that received paid overtime at an average of 12 months	%	MDM_MM	10%	10%	10%	10%	10%	12	To measure the level of compliance on overtime spending	Monthly	Non-Cumulative	Number of employees who received overtime/ Number of employees *100	Input	Expenditure Report
Corporate Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_HR	M_161	Number of existing policies reviewed and ready for adoption by Council structures YTD	#	MDM_DCorp Serv	6	8	10	12	12	5	To guide decisions and actions and all activities to enable to organisation to achieve its objectives	Monthly	Cumulative	Count the number of policies reviewed	Output	Reviewed policies

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Corporate Services\ Good Governance and Public Participation\To promote democracy and sound Government\Or organisational Development	M_16_2	Number of attitude and moral survey conducted. YTD.		MDM_DCorp Serv	0	0	1	0	1	0	To determine the extent of Labour/employee motivation	One in the third quarter	Non-Cumulative	1 Attitude and moral survey	Outcome	Survey document
Corporate Services\ Good Governance and Public Participation\To promote democracy and sound Government\Or organisational Development	M_16_3	Percentage progress with the review and approval of the Organogram by Council for next financial year	%	MDM_DCorp Serv	0	20%	60%	80%	100%	100%	To ensure an organisational structure that consistent with the law and institutional goals and objectives	Annual	Cumulative	Count the number of activities completed / Total number of activities to be completed *100	Output	Approved structure, Council Resolutions
Corporate Services\ Good Governance and Public Participation\To promote democracy and sound Government\HR	M_16_4	Percentage of women recruited according to the recruitment plan	%	MDM_DCorp Serv	2	4	6	8	8	9	To ensure a workforce that complies with the Employment Equity Act	Quarterly	Cumulative	Count the number of women appointed in a batch/Total number posts in a batch *100	Input	Appointment letters, Recruitment report
Corporate Services\ Good Governance and Public Participation\To promote democracy and	M_16_5	Percentage of people with disability recruited in	%	MDM_DCorp Serv	1	2	3	4	4	11	To ensure a workforce that complies with the Employment Equity Act	Quarterly	Cumulative	Count the number of people with disability appointed/ Total number	Input	Appointment letters, Recruitment report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
sound Government\MDM_HR														posts filled in the year *100		
Corporate Services\ Municipal Transformation and Organisational Development\To inculcate entrepreneurial and intellectual capabilities \MDM_Skills Development	M_166	Percentage of spending on of the training budget. YTD	%	MDM_DC Corp Serv	5	25	50	100	100	105	To ensure that training is conducted and spending is done according to target	Monthly	Cumulative	Amount spent on training spent/Total training budget *100	Input	Expenditure Report
Corporate Services\ Municipal Transformation and Organisational Development\To inculcate entrepreneurial and intellectual capabilities \MDM_Skills Development	M_167	Number of targeted internal and external trainees and/or cooperatives in various fields as per the WSP ytd	#	MDM_DC Corp Serv	40%	65%	120%	160%	160%	N/A	MDM must build a competent workforce to enable the achievement of objectives and compliance with the National Skills Act	Monthly	Cumulative	Count the number of employees who received training	Output	Training Report (Service Provider), Invoices, Attendance Registers
Corporate Services\ Municipal Transformation and Organisational Development\To inculcate entrepreneurial and intellectual	M_168	Percentage of posts filled timeously	%	MDM_DC Corp Serv	50%	50%	70%	80%	80%	40%	Provision of competent personnel to the organisation	Quarterly	Cumulative	Number positions actually filled in line with policy/Total posts filled *100	Output	Appointment letters, Recruitment report

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
capabilities HR																
Corporate Services\Good Governance and Public Participation\ To promote democracy and sound government /Administration	M_169	Percentage progress in reviewing the records management system	#	MDM_DC Corp Serv	10%	60%	N/A	100%	100%	0%	Promoting democracy accountability, transparency and organisational objectives through a proper records management system.	Monthly	Cumulative	Activities completed/ Total number of Activities*100	Output	Service Provider Report (Review Report)
Corporate Services\Municipal Transformation and Organisational Development\ To strengthen record keeping and knowledge management\IT	M_170	Percentage of completion of development of the DRP	%	MDM_DC Corp Serv	10%	70%	N/A	N/A	100%	0%	To recover and protect a business IT infrastructure and information in the event of a disaster	Monthly	Cumulative	Number of activities completed /Total number of activities to be completed *100	Output	The Disaster Recovery Plan
Corporate Services\Municipal Transformation and Organisational Development\ To strengthen record keeping and knowledge management\IT	M_171	Percentage of completion of development of the MSP	%	MDM_DC Corp Serv	10%	70%	N/A	N/A	100%	0%	Promotion of a capable and skilled workforce	Monthly	Cumulative	Number of activities completed /Total number of activities to be completed *100	Output	Report

8.6. THE PLANNING AND DEVELOPMENT DIRECTORATE– VOTES 030, 035

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	08-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Good Governance and Public Participation/ To promote democracy and sound Governance/MDM Spatial Planning/	M_172	Establishment of a functional Spatial Development Framework/ GIS steering committee.	#	MDM_DPD	1	2	3	4	4	0	To measure the number of SDF steering committee meetings coordinated to monitor and evaluate SDF review	Quarterly	Cumulative	Count the number of SDF steering committee meetings coordinated	Output	SDF steering committee meeting report and attendance register
Planning and Development/Municipal Transformation and Organisational Development /To inculcate entrepreneurial and intellectual capabilities/MDM_DPD	M_173	Conducting SPLUMA training in the district	#	MDM_DPD	2	4	5	6	6	0	Workshop report and attendance register	Quarterly	Qualitative	Number of workshops conducted	Output	Presentation document and attendance register
Planning and Development/Spatial Rationale/ To have efficient, effective, economic and integrated use of land space/GIS	M_174	Development of GIS framework and approval by council	%	MDM_DPD	1	N/A	N/A	N/A	1	0	To measure the extent in which GIS policy document is developed and submitted to council for approval	Once in the last quarter	Cumulative	1 GIS Framework	Output	GIS Framework

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	08-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Planning and Development/Good Governance and Public Participation/ To promote democracy and sound Governance/GIS	M_271	Training conducted on GIS	#	MDM_DPD	2	4	5	6	6	0	To ensure that people are informed and skills transfer	Monthly	Cumulative	Count the number of workshops conducted	Output	Attendance register, Agenda and Presentation document
Planning and Development/Good Governance and Public Participation/ To promote democracy and sound Governance/MDM_DPD	M_175	Heads of Departments of Planning and Development forum meetings coordinated	#	MDM_DPD	1	2	3	4	4	0	To measure the extent in which the HOD Forum reports are submitted to Management/IGR	Quarterly	Cumulative	Count the Number on HOD technical reports submitted to management versus target	Output	HOD Forum Report and attendance register
Planning and Development/Good Governance and Public Participation/ To promote democracy and sound Governance/MDM_DPD		Heads of Departments of Planning and Development technical meetings coordinated	#	MDM_DPD	1	2	3	4	4	0	To measure the extent in which the HOD Forum reports are submitted to Management/IGR	Quarterly	Cumulative	Count the Number on LED reports submitted to management versus target	Output	LED Report and attendance register
Planning and Development/Local Economic Development /To promote Economic Sectors of the District/LED	M_176	Training of Small Medium and Macro Enterprises within the district	#	MDM_DPD	2	3	3	5	5	0	To ensure support on local economic Development	Quarterly	Cumulative	Count the number of SMME and initiatives taken	Input	Agenda, Attendance register and presentation document

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	08-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Planning and Development/Municipal Transformation and Organisational Development /To inculcate entrepreneurial and intellectual capabilities/ LED	M_177	Promote Small Medium and Macro Enterprises development initiatives ytd	#	MDM_DPD	N/A	5	7	9	9	0	To coordinate , monitor and get the status of the nine SMME`S from small business development	Quarterly	Cumulative	Count the number of SMME and initiatives taken	Input	Status Report and attendance register of exhibitions report , database and report
Planning and Development\Local Economic Development \To promote Economic Sectors of the District\MDM_DP D	M_179	To create a conducive environment and ensure support to key economic sectors i.e Agriculture, mining , manufacturing and tourism	#	MDM_MM	N/A	N/A	N/A	1	1	0	To foster partnership with stakeholders for economic development initiatives and information sharing	Quarterly	Cumulative	Signed MOUs and Information sharing reports	Output	Signed MOUs
Planning and Development\Local Economic Development \To promote Economic Sectors of the District\LED	M_180	Development of the status qou of mining in the district	#	MDM_DPD	1	2	3	4	4	0	To come up with the database for mining industries in the district to encourage emerging owners to be licenced for compliance to the mining law	Quarterly	Cumulative	Count the number of meetings held and number of existing and emerging mine owners the database	Output	Database and attendance register
Planning and Development\Financial Viability\To increase revenue generation and implement financial control	M_181	Percent budget spent of the directorate	%	MDM_DPD	5%	30%	75%	100%	100%	75	To ensure that expenditures are done according to Budget	Monthly	Cumulative	Rand value spent/ total budget rand value *100	Input	Expenditure report with directorate Expenses

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	08-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
systems\ MDM_PDP																
Planning and Development \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DPDP	M_182	Percentage of AG queries resolved	%	MDM_DPDP	N/A	N/A	40%	100%	100%	4	To ensure that AG queries are resolved	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries
Planning and Development \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DPDP	M_183	Percentage of Departmental Internal Audit findings resolved (MM)	%	MDM_DPDP	100%	100%	100%	100%	100%	12	To ensure that internal Audit queries are resolved	Quarterly	Non-Cumulative	Number of internal audit findings resolved/ number of identified findings *100	Outcome	Internal Audit Action Plan with resolved findings
Planning and Development \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DPDP	M_184	Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_DPDP	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	1 Back to Basic Report	Output	Back to Basic report and . Acknowledgement of receipt

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	08-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Planning and Development \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DPDP	M_185	Number of Back to Basics CoGHSTA statistical reports submitted to M&E by the 7th of each month	#	MDM_DPDP	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of report submitted CoGTA	Output	Back to Basic report and . Acknowledgement of receipt
Planning and Development \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DPDP	M_186	Strategic Risks mitigated ytd	#	MDM_DPDP	1	2	2	2	2	0	To ensure that there is compliance in the mitigation of risks	Quarterly	Cumulative	Count the number of risks mitigated	Outcome	Risk register with mitigated risks
Planning and Development \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ MDM_DPDP	M_187	Departmental Employee Performance Assessments Conducted	#	MDM_DPDP	1	2	1	1	4	4	To ensure compliance in terms of performance evaluation framework	Quarterly	Cumulative	Count the number of Employee Assessments Conducted	Outcome	Evaluation Report and Attendance register

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	08-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Planning and Development\ Financial Viability\ To increase Revenue generation and implement financial control system\ MDM_DPD	M_188	Demand management plans related to Planning and Development developed and submitted to Budget and Treasury YTD	#	MDM_DPD	N/A	N/A	N/A	1	1	1	To measure preparedness of the directorate in terms on spending the allocated budget through supply chain processes	Once a year in July	Non-cumulative	Submitted demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury	Outcome	Demand Management Plan and Terms of reference
Planning and Development\ Financial Viability\ To increase Revenue generation and implement financial control system\ MDM_LED		Coordination of EPWP	%	MDM_DPD	1	2	3	4	4	0	To address unemployment and grant compliance issues	Quarterly	Cumulative	Count the number of reports	Output	Reports

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

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Engineering Services \ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM-PMU	M_18_9	Number of Regional Infrastructure Grant reports submitted to DWS YTD	#	MDM_D Eng	3	6	9	12	12	11	To measure the extent in which the municipality account on monthly basis in relation to the spending of the grant account on the	Monthly	Cumulative	Count the number of reports submitted	Output	Reports on Infrastructure Grant
Engineering Services \ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM-PMU	M_19_0	Number of MIG reports submitted to COGHSTA ytd	#	MDM_D Eng	3	6	9	12	12	11	To measure the extent in which the	Quarterly	Cumulative	Count the number Regional Infrastructure Grant reports submitted versus target	Output	Reports on Infrastructure Grant
Engineering Services\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_DEng	M_19_1	Percentage R-value spent on MIG ytd	%	MDM_MM	25%	50%	75%	100%	100%	32.12%	To measure the extent into which the Municipal Infrastructure investment plan is developed	Quarterly	Cumulative	Total municipal infrastructure investment plan processes completed/ Total infrastructure investment plan processes	Input	Expenditure report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
														to be completed* 100		
Engineering Services\ Financial Viability\ To Increase revenue generation and implement financial controls system\ MDM_DEng	M_19_3	Percentage Regional Infrastructure Grant RBIG spent y.t.d	%	MDM_D Eng	25%	50%	75%	100%	100%	100%	To measure the level of spending of the allocated grant	Quarterly	Cumulative	Total R-value spent of RBIG / Total R-value of the RBIG*100	Input	Expenditure report of the directorate
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_Deng	M_19_4	Percentage of progress in the development municipal infrastructure investment plan ytd	%	MDM_D Eng	25%	50%	N/A	100%	100%	0	To measure the extent into which the Municipal Infrastructure investment plan is developed	Quarterly	Cumulative	Total municipal infrastructure investment plan processes completed/ Total infrastructure investment plan processes to be completed* 100	Input	Municipal Infrastructure investment plan

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_Deng	M_19_5	Number of VIP ablution facilities for provision of sanitation in the District	#	MDM_D Eng	300	500	N/A	N/A	961	0	To measure the extent in which the municipality is providing sanitation facilities for the District	Quarterly	Cumulative	Count the number of VIP ablution facilities completed versus the target	Outcome	Report on ablution facilities
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_Deng	M_19_6	Number of water projects towards the provision of water to the District	#	MDM_D Eng	13	12	13	13	13	13	To measure the extent in which the municipality provide access to water for the District	Quarterly and Monthly	Non cumulative	Count the number of water projects completed versus the target	Outcome	Report on water projects
Engineering Services\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_DEng	M_19_7	Percentage of the budget actually spent related to the Directorate	%	MDM_D Eng	50%	75%	100%	100%	100%	100%	To measure the level in which the directorate`s budget is spent	Quarterly/ Monthly	Cumulative	Total R-value of the directorate budget spent /Total R-value of the annual directorate`s budget*100	Input	Expenditure report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_Deng	M_197	Percentage contractors with progress and performance that conform to the contract Requirements		MDM_D Eng	100%	100%	100%	100%	100%	0%	To ensure compliance in meeting contract requirements	Monthly	Non-cumulative	Number of contractors conforming to contract management/total number of contractor* 100	Outcome	Report with contractors that conform to the contract requirements
Engineering Services\ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_DEng	M_198	Percentage of resolutions implemented related to the contractors meetings		MDM_D Eng	1	2	3	4	4	4	To measure the level of compliance in implementing resolutions	Quarterly	Cumulative	Number of resolutions implemented /Total number of resolutions *100	Output	Resolution register with implemented resolutions

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculatio n method	Type of Indicator	POE
					Target	Target	Target	Target								
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_ Deng	M_199	Percentage of contractors who are on schedule		MDM_D Eng	100%	100%	100%	100%	100%	0	To measure the level of compliance in time management	Monthly	Non cumulative	Number of contractors on schedule/Total number of contractors *100	Outcome	Report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculatio n method	Type of Indicator	POE
					Target	Target	Target	Target								
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_Deng	M_200	Percentage of contractors who are behind schedule		MDM_D Eng	0	0	0	0	0	0	To measure the level of compliance in time management	Monthly	Non cumulative	Number of contractors who are not on schedule/Total number of contractors *100	Outcome	Analysis report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculatio n method	Type of Indicator	POE
					Target	Target	Target	Target								
Engineering Services \ Basic Service Delivery\ To have infrastructure Development\ MDM_Deng	M_201	Percentage of contractors who are deficient and needs intervention		MDM_D Eng	0	0	0	0	0	0	To ensure that appointed contractors are efficient and effective.	Monthly	Non cumulative	Number of contractors who are deficient/Total number of contractors *100	Outcome	Analysis report
Engineering Services\ Municipal Transformation \ To inculcate entrepreneurial and intellectual capabilities\ MDM_Contract Management	M_202	Conducting of workshops on contract management		MDM_D Eng	1	N/A	2	N/A	2	0	To measure the level of capacitating contractors	Quarterly	Cumulative	Count the number of workshops conducted	Output	Agenda, attendance register and presentation document
Engineering Services\ Good Governance and Public		Percentage of Departmental AG queries responded to within 3 working days	%	MDM_MM	N/A	100%	N/A	100 %	100%	0	To measure the level of compliance in resolving AG findings	Third Quarter	Non-Cumulative	Responses to queries	Outcome	Record of COMAF tracking

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Participation\ To promote democracy and sound Government\ MDM_DEng																
Engineering Services\ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_Deng	M_2_03	Percentage of AG queries resolved	%	MDM_D Eng	N/A	N/A	40%	100%	100%	4	To measure compliance in resolving AG queries	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries
Engineering Services \ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_DEng	M_2_04	Percentage of Departmental Internal Audit findings resolved	%	MDM_D Eng	100%	100%	100%	100%	100%	12	To measure compliance in resolving Internal Audit queries	Quarterly	Non-Cumulative	Number of internal audit findings resolved/ number of identified findings *100	Outcome	Internal Audit Action Plan with resolved findings
Water Services \ Good Governance and Public Participation\ To promote	M_2_05	Number of Back to Basics CoGHSTA statistical reports submitted to M&E by the 7th of each month	#	MDM_D Eng	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	1 Back to Basic Report	Output	Back to Basic report and . Acknowledgement of receipt

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
democracy and sound Government\ MDM_Deng																
Engineering Services \ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_Deng	M_206	Number of Back to Basics CoGTA statistical reports submitted to M&E by the 7th of each month	#	MDM_Eng	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of report ssubmitted CoGTA	Output	Back to Basic report and . Acknowledgement of receipt
Engineering Services\ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_DEng	M_207	Percentage of Technical Manager's Forum Resolutions related to department implemented within specified timeframes	%	MDM_DEng	100%	100%	100%	100%	100%	4	To measure the extent to which managers forum resolutions are resolved on quarterly basis	Quarterly	Non Cumulative	Number of resolutions resolved / Total number of resolutions* 100	Outcome	Resolution register with implemented resolutions
Engineering Services\ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_DEng	M_208	Percentage of the Engineering Services departmental budget spent	%	MDM_DEng	25%	50%	75%	100%	100%	12	To ensure that budget is spent according to planned target	Quarterly	Cumulative	Calculate the amount of budget spent/planned budget*100	Input	Monthly expenditure report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
MDM_DEng																
Engineering Services\ Good Governance and Public Participation\ To promote democracy and sound Government\ MDM_Deng	M_209	Strategic Risks mitigated ytd	#	MDM_D Eng	1	1	1	1	1	1	To ensure that there is compliance in the mitigation of risks	Quarterly	Cumulative	Count the number of risks mitigated		Risk register with mitigated risks
Engineering Services \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ MDM_Deng	M_210	Departmental Employee Performance Assessments Conducted	#	MDM_D Eng	1	2	1	1	4	4	To ensure compliance in terms of performance evaluation framework	Quarterly	Cumulative	Count the number of Employee Assessments Conducted	Outcome	Evaluation Report and Attendance register
Engineering Services\ Financial Viability\ To increase Revenue generation and implement financial control	M_272	Demand management plans related to Panning and Development developed and submitted to Budget and Treasury YTD	#	MDM_D Eng	N/A	N/A	N/A	1	1	1	To measure preparedness of the directorate in terms on spending the allocated budget through supply chain processes	Once a year in July	Non-cumulative	Submitted demand management plans related to the Office of the Executive Mayor developed and	Outcome	Demand Management Plan

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculatio n method	Type of Indicator	POE
					Target	Target	Target	Target								
system\ MDM_DEng														submitted to Budget and Treasury		

8.8 THE WATER SERVICES DIRECTORATE – VOTE 055

Hierarchy	I D	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Water Services\ Financial Viability\To Increase revenue generation and implement financial controls system\MDM_DWS	M - 2 1 1 1	Percentage of operation and maintenance allocation spent on water services ytd	%	MDM_D WS	25%	50%	75%	100%	100%	50%	To measure the extent in which the the operation and maintenance allocation is spent	Monthly	Cumulative	Calculate the percentage of the budget spent	Input	Report and expenditure report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-212	Approved functionality assessment plan and infrastructure replacement plan	#	MDM_DWS	N/A	N/A	1	1	1	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Input	Approved Assessment Plan and Infrastructure Plan
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-213	Percentage of activities towards metering household connections	%	MDM_DWS	25%	50%	75%	100%	100%	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Output	Report on the metering of households connections
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-214	Percentage of assessment activities completed related to the implementation of infrastructure maintenance and replacement plan ytd	%	MDM_DWS	25%	50%	75%	100%	100%	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Outcome	Report on the implementation of infrastructure maintenance and replacement plan
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-215	Development of Water Services Infrastructure Development Plan	#	MDM_DWS	N/A	1	1	1	100%	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Output	Report on the Water Services Infrastructure Development Plan

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-217	Percentage of activities completed towards a Functional water infrastructure ytd	%	MDM_DWS	25 %	50%	75%	100%	100%	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Output	Report on the implemented activities towards Functional water Infrastructure
Water Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M-218	Repair and maintenance report submitted to management ytd.	#	MDM_DWS	1	1	1	1	1	0	To determine the physical condition of the water services infrastructure	Monthly	Cumulative	Calculate the number of activities achieved	Report on the completed activities on functional water	Report
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M-220	Approved District water Master Management Plan	%	MDM_DWS	N/A	1	1	1	1	0	To determine the physical condition of the water services infrastructure, project planning and alignment	Monthly	Cumulative	Calculate the number of activities achieved	Output	District Water Master Management Plan
Municipal Transformation and Organisational Development /To inculcate entrepreneurial and intellectual capabilities /MDM_DWS	M-221	Awareness campaigns on the education of the frequency on the vandalism and theft	No	MDM_DWS	2	4	6	8	8	0	To instil sense of responsibility to members of the communities and sensitize them on the cost for replacement and consequence	Monthly	Cumulative	Count number of awareness campaigns conducted	Output	Awareness campaign presentation document, attendance register and attendance register

Mopani District Municipality SDBIP 2017-2018

Hierarchy	I D	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
											s					
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/MDM_DWS	M - 2 2 2	Report on the Improved level of services of water supply to communities	No	MDM_D WS	1	2	3	4	4	0	To determine the level of water supply and the frequency of supply of water	Quarterly	Cumulative	Count number of reports submitted	Output	Report on improved services
Water Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M - 2 2 3	Percentage of Departmental AG queries responded to within 3 working days	%	MDM_D WS	N/A	N/A	40%	100%	100%	0%	To measure the level of compliance in resolving AG findings	Third Quarter	Non-Cumulative	Responses to queries	Outcome	Record of COMAF tracking
Water Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M - 2 2 4	Percentage of AG queries resolved	%	MDM_D WS	N/A	N/A	40%	100%	100%	4	To measure compliance in resolving AG queries	Third and fourth Quarter	Cumulative	Number of queries resolved/Total number of queries *100	Output	Action plan with resolved queries
Water Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M - 2 2 5	Percentage of Departmental Internal Audit findings resolved	%	MDM_D WS	100%	100%	100%	100%	100%	12	To measure compliance in resolving Internal Audit queries	Quarterly	Non-Cumulative	Number of internal audit findings resolved/ number of identified findings *100	Outcome	Internal Audit Action Plan with resolved findings

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Water Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M-226	Number of Back to Basics CoGHSTA statistical reports submitted to M&E by the 7th of each month	#	MDM_DWS	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	1 Back to Basic Report	Output	Back to Basic report and . Acknowledgement of receipt
Water Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M-227	Number of Back to Basics CoGTA statistical reports submitted to M&E by the 7th of each month	#	MDM_DWS	3	6	9	12	12	12	To account on the performance of the institution	Monthly	Cumulative	Count the number of reports submitted CoGTA	Output	Back to Basic report and . Acknowledgement of receipt
Water Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M-228	Percentage of Technical Services Managers Forum Resolutions related to department implemented within specified timeframes	%	MDM_DWS	100%	100%	100%	100%	100%	4	To measure the extent to which managers forum resolutions are resolved on quarterly basis	Quarterly	Non Cumulative	Number of resolutions resolved / Total number of resolutions*100	Outcome	Resolution register with implemented resolutions

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Water Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DWS	M-229	Percentage of the Water Services departmental budget spent	%	MDM_DWS	25	50	75	100	100	12	To ensure that budget is spent according to planned target	Quarterly	Cumulative	Calculate the amount of budget spent/planned budget*100	Input	Monthly expenditure report
Water Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDMDM_DWS	M-230	Strategic Risks mitigated ytd	#	MDM_DWS	1	2	2	2	2	5	To ensure that there is compliance in the mitigation of risks	Quarterly	Cumulative	Count the number of risks mitigated		Risk register with mitigated risks
Corporate Service \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ Employee Performance Management	M-231	Departmental Employee Performance Assessments Conducted	#	MDM_DWS	1	2	1	1	4	4	To ensure compliance in terms of performance evaluation framework	Quarterly	Cumulative	Count the number of Employee Assessments Conducted	Outcome	Evaluation Report and Attendance register

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Hierarchy	I D	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculatio n type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Water Services \ Basic Service Delivery\ To have infrastructure Development\MDM_DWS	M - 2 3 . 2	Number of VIP ablution facilities for provision of sanitation in the District	#	MDM_D WS	N/A	N/A	200	181	381	0	To measure the extent in which the municipality is providing sanitation facilities for the District	Quarterly	Cumulative	Count the number of VIP ablution facilities completed versus the target	Outcome	Report on ablution facilities
Planning and Development\ Financial Viability\ To increase Revenue generation and implement financial control system\ MDM_DPD	M - 2 7 3	Demand management plans related to Panning and Development developed and submitted to Budget and Treasury YTD	#	MDM_D PD	N/A	N/A	N/A	1	1	1	To measure preparedness of the directorate in terms on spending the allocated budget through supply chain processes	Once a year in July	Non-cumulative	Submitted demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury	Outcome	Demand Management Plan

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

Hierarchy	I	KPI	U	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual	Baseline	Purpose of the	Reportin	Calculatio	Calculation	Type of	POE
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Mopani District Municipality SDBIP 2017-2018

	D		O M		Target	Target	Target	Target	Target		indicator	g cycle	n Type	method	Indicator	
Community Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Municipal Health	M - 2 3 3	Number of formal health and hygiene education/workshops conducted	#	MDM_DCo mServ	1	2	3	4	4	5	To empower the public the public and create awareness on environmental health factors which may have negative impact on their health	Monthly	Cumulative	Calculate number of health and hygiene education/workshops conducted	Output	Agenda, attendance register and minutes
Community Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Municipal Health	M - 2 3 4	Percentage of food control and safety resolutions taken and implemented	#	MDM_DCo mServ	100%	100%	100%	100%	100%	100%	To promote food safety and control	Monthly	Cumulative	Calculate number of food control and safety meetings attended and resolutions implemented	Outcome	Resolution register with implemented resolutions
Community Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Municipal Health	M - 2 3 5	Number of accommodation establishments inspected	#	MDM_DCo mServ	42	84	126	168	168	3	To ensure safety and health compliance	Monthly	Cumulative	Number of accommodation establishments inspected	Output	Inspection report
Community Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Municipal Health	M - 2 3 6	Percentage of complaints investigated on littering, illegal dumping and burning of waste	#	MDM_DCo mServ	100%	100%	100%	100%	100%	0	To prevent pollutions	Monthly	Cumulative	Calculate percentage of investigated complaints	Outcome	Investigation report
Community	M	Developed Integrated	#	MDM_DCo	N/A	N/A	N/A	100%	100%	0%	To measure the	Monthly	Cumulative	1 IWMP	Outcome	Integrate

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation Type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Environment	237	Waste Management Plan submitted and approved by Council		mServe							level of compliance in the development of the IWMP					d Plan submitted
Community Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Environment	M238	Number of reports submitted on K2C biosphere reserve activities	#	MDM_DCo mServe	1	2	3	4	4	2	To compliance in accounting about the k2C biosphere reserve	Quarterly	Cumulative	Count the number of reports submitted	Output	Report on Biosphere reserve activities
Community Services \ Basic Service delivery\To improve community safety , health and social well-being\ MDM_ Environment	M239	Number of projects Supported on Green Economy activities	#	MDM_DCo mServ	2	4	6	8	8	8	To ensure that the Green Economy projects are supported	Monthly	Cumulative	Count the number of reports submitted	Output	Report on projects supported
Community Services \Good Governance and Public Participation\Promoting democracy and sound governance\ MDM_ Environment	M240	Number of reports on ambient Air Quality Monitoring submitted to Management	#	MDM_DCo mServe	1	2	3	4	4	4	To ensure compliance in the monitoring of air quality	Quarterly	Cumulative	Count the number of reports submitted	Output	Reports on the Air quality report
Community Services \Local Economic Development \To promote economic sectors of the district \ MDM_ Environment	M241	Number of EPWP Beneficiaries employed	#	MDM_DCo mServe	40%	60%	80%	100%	100%	0%	To promote local economic development	Monthly	Cumulative	Count the number of beneficiaries	Input	EPWP beneficiary list.

Mopani District Municipality SDBIP 2017-2018

Hierarchy	I D	KPI	U O M	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reportin g cycle	Calculatio n Type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Community Services \Good Governance and Public Participation \To promote democracy and sound governance \Disaster Admin and Operations	M - 2 4 2	Develop the Disaster Management annual report and submitted to PDMC and Council before end of September	#	MDM_DCo mServe	N/A	1	1	1	1	1	To ensure the extent in which the Disaster Management act is complied with	Monthly	Non-Cumulative	Count the number of Disaster Management annual reports developed and submitted to PDMC and Council	Output and activity	Annual Report
Community Services \Basic Service Delivery \To improve community safety ,health and social well-being \MDM_ Municipal Health& HIV	M - 2 4 3	Number of District Health Council activities supported and coordinated		MDM_DCo mServe	1	2	6	8	8	0	To ensure compliance with health regulations	Quarterly	Cumulative	Count the number of Health Council activities supported	Output	Report on Council activities
Community Services \Basic Service Delivery \To improve community safety ,health and social well-being \MDM_ Municipal Health& HIV	M - 2 4 4	District AIDS committee Summit by end of March 2018		MDM_DCo mServe	N/A	N/A	1	1	1	N/A	To ensure that there is joint efforts in dealing with HIV and AIDS in the district	Once in a quarter	None cumulative	1 District AIDS committee Summit	Output	submit resolutions register, Summit report
Community Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_ DComServe	M - 2 4 5	Percentage of Departmental AG queries responded to within 3 working days	%	MDM_DCo mServe	N/A	100%	N/A	100 %	100%	0	To measure the level of compliance in responding to AG queries	Third Quarter	Non-Cumulative	Responses to queries	Outcome	Record of COMAF tracking

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation Type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Community Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-246	Percentage of AG queries resolved	%	MDM_DComServe	N/A	N/A	40%	100%	100%	4	To measure the level of compliance in resolving AG findings	Third and fourth Quarter	Number of queries resolved/Total number of queries *100	Cumulative	Output	Action plan with resolved queries
Community Services\ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-247	Percentage of Departmental Internal Audit findings resolved (MM)	%	MDM_DComServe	100%	100%	100%	100%	100%	12	To measure the level of compliance in resolving Internal Audit findings	Quarterly	Number of internal audit findings resolved/ number of identified findings *100	Non-Cumulative	Outcome	Internal Audit Action Plan with resolved findings
Community Services Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-248	Number of CoGHSTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_DComServe	3	6	9	12	12	12	To measure compliance in submission of reports	Monthly	1 Back to Basic Report	Cumulative	Output	Back to Basic report and . Acknowledgement of receipt
Community Services Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-249	Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	MDM_DComServe	3	6	9	12	12	12	To measure compliance in submission of reports	Monthly	Count the number of reports submitted CoGTA	Cumulative	Output	Back to Basic report and . Acknowledgement of receipt

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation Type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Community Services Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-250	Percentage of Community Services HOD Forum Resolutions related to department implemented within specified timeframes	%	MDM_DComServe	100%	100%	100%	100%	100%	4	To measure the level of compliance in implementing resolutions	Quarterly	Number of resolutions resolved / Total number of resolutions* 100	Non-Cumulative	Outcome	Resolution register with implemented resolutions
Community Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-251	Percentage of departmental budget spent	%	MDM_DComServe	25%	50%	75%	100%	100%	12	To measure the level of budget spending	Quarterly	Calculate the amount of budget spent/planned budget*100	Cumulative	Input	Monthly expenditure report
Community Services \ Good Governance and Public Participation\To promote democracy and sound Government\MDM_DComServe	M-252	Strategic Risks mitigated ytd	#	MDM_DComServe	1	1	1	1	1	1	To measure the level of risk mitigation	Quarterly	Count the number of risks mitigated	Cumulative	Output	Risk register with mitigated risks
Community Services \ Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities \ Employee Performance Management	M-253	Departmental Employee Performance Assessments Conducted	#	MDM_DComServe	1	2	1	1	4	4	To measure the level of compliance in performing assessments	Quarterly	Count the number of Employee Assessments Conducted	Cumulative	Outcome	Evaluation Report and Attendance register

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation Type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Community Services \ Financial Viability\ To increase revenue generation and implement financial control systems\MDM DComServe	M-254	Demand management plans related to Community Services developed and submitted to Budget and Treasury YTD	#	MDM_DComServe	N/A	N/A	N/A	1	1	1	To measure preparedness of the directorate in terms on spending the allocated budget through supply chain processes	Once a year in July	1 Demand Management plan	Non-cumulative	Outcome	Demand Management Plan

8.10 OFFICE OF THE SPEAKER VOTES 044

Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Office of the Speaker\ Good Governance and Public Participation\ To promote democracy and sound governance \ MDM_Council Secretary	M-255	MAYCO Agendas distributed to MMC's 72 hours prior to meetings ytd	#	MDM_Council Secretary	3	3	3	3	3	3	To ensure compliance on the distribution of packs	Monthly	Cumulative	Count the number of MAYCO Agenda distributed to MMC's 4 days prior to meetings	Output	Signed List of Councillors who received the MAYCO Agenda

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Hierarchy	I D	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Office of the Speaker\ Good Governance and Public Participation\ To promote democracy and sound governance \ MDM_Council Secretary	M 2 5 6	Number of Portfolio Committee Agendas delivered 3 days prior to meetings ytd.	#	MDM_Council Secretary	3	3	3	3	3	4	To ensure compliance on the distribution of packs	Monthly	Cumulative	Count the number of Portfolio Committee Agendas delivered 72 hours prior to meetings.	Output	Signed list of Councillors and officials who received the Portfolio Committee agendas
Office of the Speaker\ Good Governance and Public Participation\ To promote democracy and sound governance \ MDM_Council Secretary	M 2 5 7	Number of Council Agendas distributed to Councillors 72hours (3 days)prior to meetings	#	MDM_Council Secretary	3	3	3	3	3	3	To ensure compliance on the distribution of packs	Quarterly	Cumulative	Count the number of Council Agendas distributed to Councillors 4 days prior to meetings	Output	Signed List of councillors who received Council Agendas
Office of the Speaker\ Good Governance and Public Participation\ To promote democracy and sound governance \ MDM_Council Secretary	M 2 5 8	Number of Special Council Agendas distributed to Councillors 24hours (1 day)prior the meeting	#	MDM_Council Secretary	N/A	N/A	N/A	2	2	1	To ensure compliance on the distribution of packs	Quarterly	Cumulative	Count the number of Council Agendas distributed to Councillors 4 days prior to meetings	Output	Signed List of councillors who received Council Agendas

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Hierarchy	I D	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Office of the Speaker\ Good Governance and Public Participation\ To promote democracy and sound governance \ MDM_Council Secretary	M-259	Council resolution register sent to directorates for implementation within 5 working days after Council meeting ytd	#	MDM_Admin	1	2	3	4	4	4	To ensure compliance in implementing resolutions	Quarterly	Cumulative	Count the number of times the Management Committee resolution register sent to directorates for implementation within 10 working days after MANCO meeting	Output	Resolution register
Office of the Speaker\ Good Governance and Public Participation\ To promote democracy and sound governance \ MDM_Council Secretary	M-260	Portfolio committee resolution register sent to directorates for implementation within 5 working days after Council meeting ytd	#	MDM_Admin	1	2	3	4	4	4	To ensure compliance in implementing resolutions	Quarterly	Cumulative	Count the number of times the Management Committee resolution register sent to directorates for implementation within 10 working days after MANCO meeting	Output	Resolution register

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Hierarchy	I D	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
MDM_Public Part\ Good Governance and Public Participation\ Democratic and accountable organisation\ Public Participation	M - 2 6 1	Number of Public Participation Forum meetings held ytd	#	MDM_ DOEM	1	2	3	4	4	4	To ensure that the communities are offered an opportunity to participate in municipal services	Quarterly/O nce in the fourth quarter	Cumulative	Count the number of forumd that were held against the targetd meeting	Output	Attendance register and minutes
MDM_Public Part\ Good Governance and Public Participation\ Democratic and accountable organisation\ Public Participation	M - 2 6 2	Number of Public Participation meetings held successfully year to date	#	MDM_ DOEM	1	2	3	4	4	4	To measure the extent to which public participation are conducted	Quarterly	Cumulative	To count the number of public participation meetings conducted	Output	Attendance Register and Agenda
MDM_Public Part\ Good Governance and Public Participation\ Democratic and accountable organisation\ Public Participation	M - 2 6 3	Number of District Ward Committee Forum meetings held successfully year to date	#	MDM_ DOEM	1	2	3	4	4	4	To measure the extent to which District Ward Committee Forum meetings are held	Quarterly	Cumulative	To count the number of District Ward Committee Forum meetings held	Output	Attendance Register and Agenda and minutes

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
MDM_Public Part\ Good Governance and Public Participation\ Democratic and accountable organisation\ Public Participation	M-264	Number of IDP/Budget Public Participation meetings held successfully year to date	#	MDM_DOEM	N/A	N/A	N/A	5	5	5	To measure the extent in which the IDP/allow community and stakeholders to input in the IDP/Budget	Quarterly/ Once in the fourth quarter	Non-cumulative	Count the number of meetings held against the target	Outcome	Attendance register and Minutes, IDP and Budget presentations
MDM_Public Part\ Good Governance and Public Participation\ Democratic and accountable organisation\ Public Participation	5	Number of Speakers Forum meetings held successfully year to date	#	MDM_DOEM	1	2	3	4	4	4	To measure if Speakers' Forum do take place	Quarterly	Cumulative	To count the number of Speakers' Forum meetings held	Output	Attendance register and minutes
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M-266	Publicising the oversight report on the local and National News papers by the end of April	#	MDM_DOEM		0w	0w	1	1	1	To inform public and stakeholders about annual performance of the municipality	Annually	Non-Cumulative	To count the number of oversight report published	Output	Oversight report and the publication
Office of the Speaker \ Good Governance	M-266	Annual report Public hearing held successfully by end of March	#	MDM_MPAC	N/A	N/A	1	N/A	1	1	To conduct public hearings on mid year	Quarterly/ Second and fourth	Cumulative	Count the number of public hearings on	Outcome	Attendance register of the public hearing

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Hierarchy	I D	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	7										report and annual performance report			mid year and annual reports		
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M - 2 6 8	MPAC reports submitted to Council YTD	#	MDM_DOEM	1	2	N/A	4	4	4	To present MPAC reports to Council	Quarterly	Cumulative	To count the number of MPAC reports submitted to Council	Output	Reports
Office of the Speaker \ Municipal Transformation and Organisational Development\ To inculcate entrepreneurial and intellectual capabilities\ MDM_MPAC	M - 2 6 9	Number of District wide session meeting held ytd	#	MDM_DOEM	1	N/A	N/A	N/A	1	1	To measure if District MPAC Wide Session is held	Annually	Non-Cumulative	To count number of District Wide Session held	Output	Agenda, Attendance register and minutes
Office of the Speaker \ Good Governance and Public Participation\ To promote	M - 2 7 0	MPAC strategic planning session held ytd	#	MDM_DOEM	1	N/A	N/A	1	1	1	To measure if District MPAC Strategic Planning Session is held	Annually	Non-Cumulative	To count number of District MPAC Strategic Planning Session held	Outcome	Strategic Planning document, attendance register

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Hierarchy	I D	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
democracy and sound governance\ MDM_MPAC																
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M - 2 7 1	Number of projects visits conducted ytd	#	MDM_DOEM	1	2	3	4	4	4	To measure the extent in which projects are visited and monitored if District MPAC conduct projects site inspection	Quarterly	Cumulative	Count the number of projects visits conducted	Outcome	Inspection report
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M - 2 7 2	Oversight report tabled to council ytd	#	MDM_DOEM	N/A	1	N/A	N/A	1	1	To measure the level of compliance in terms of tabling the oversight report	Quarterly/O nce in March	Non- Cumulative	The oversight report tabled	Output	Oversight report and council resolution
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M - 2 7 3	Oversight Report publicised within seven days after adoption by Council ytd	#	MDM_DOEM	N/A	N/A	1	N/A	1	1	To measure the level of compliance in terms of publicising the oversight report	Quarterly/O nce in March	Non- Cumulative	The oversight report that has been publicised after seven days after adoption by council	Output	Oversight report and publication

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Hierarchy	ID	KPI	UOM	Owner	17-Sep	17-Dec	18-Mar	18-Jun	Annual Target	Baseline	Purpose of the indicator	Reporting cycle	Calculation type	Calculation method	Type of Indicator	POE
					Target	Target	Target	Target								
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M-274	Number of MPAC meetings held YTD	#	MDM_DOEM	1	2	3	4	4	4	To measure if MPAC meetings are held	Quarterly	Cumulative	To count number of MPAC meetings held	Output	Attendace register, Agenda and minutes
Office of the Speaker \ Good Governance and Public Participation\ To promote democracy and sound governance\ MDM_MPAC	M-275	Number of MPAC District Forums meetings held YTD	#	MDM_DOEM	1	2	3	4	4	4	To measure if MPAC District Forum meetings are held	Quarterly	Cumulative	To count number of MPAC District Forum meetings held	Output	Attendace register, Agenda and minutes
Corporate Services \ Good Governance and Public Participation\ To promote democracy and sound Government\ Administration	M-276	Percentage of management resolutions implementable by at the end of every quarter	%	MDM_DCorp Serv		100	100	100	100	100	To measure the level in which council resolutions are implemented	Quarterly		Count the number of Management resolutions implemented /Total number of resolutions *100		Resolution register with implemented resolutions

9. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

Mopani District Municipality SDBIP 2017-2018

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	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand	4				6	3	3	5								
Parent municipality:																
<i>List all capital projects grouped by Municipal Vote</i>																
Budget and Treasury		Furniture			Yes	Other Assets	rs - hardware/e	rs-Hardware/ E	-	-		1 000.000	-	-	MDM	New
Budget and Treasury		water vehicle			Yes	Transport Assets	Unspecified	water vehicles				4 040.000	-	-		
Budget and Treasury		Vehicles			Yes	Other Assets	eneral vehicles	rs-Hardware/ E	-	200		5 040.000	-	-	MDM	New
Fire		Specialised Vehicles			Yes	Other Assets	alised vehicles	rs-Hardware/ E	-	1 000		11 010.000	16 000.000	8 000.000	MDM	New
Fire		Upgrading of fire stations			Yes	Other Assets	nd other office	eneral vehicles	-	-		2 000.000	2 200.000	2 300.000	MDM	Renewal
Fire		Fire and rescue equipment			Yes	Other Assets	ant & equipme	Other	-	-		3 500.000	4 000.000	4 500.000	MDM	New
Fire		Upgrading of security systems			Yes	Other Assets	ant & equipme	alisedvehicles	-	-		100.000	-	-	MDM	Renewal
Fire		Provision of containerized sleeping facilities			Yes	Other Assets	rs - hardware/e	rs-Hardware/ E	-	-		2 000.000	2 200.000	-	MDM	New
It					Yes	Other Assets	safety & emerg	ant & Equipme	-	-		7 500.000	2 400.000	2 800.000	MDM	New
Water Services		Hoedspruit Bulk Water Supply	MDM /8/2/3/145		Yes	Infrastructure - Water	ater purificatio	ater purificatio	-	-	3 000	32 959.550	-	-	BPM	Renewal
Water Services		Jopie Mawa -Ramotshinyandi	MDM /8/2/3/130		Yes	Infrastructure - Water	ater purificatio	ater purificatio	-	-	36 740	25 269.533	-	-	MLM	Renewal

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
					6	3	3	5		Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Water Services		Selwane Water	MDM 2013-028		Yes	Infrastructure - Water	Reticulation	Water purification	-	-		50 216.724	-	-	BPM	New
Water Services		Sefototse to Ditshosine/Ramahlatshi			Yes	Infrastructure - Water	Water purification	Water purification			1 400	60 875.871	151 751.041	-	GLM	New
Water Services		Sefototse to Ditshosine/Ramahlatshi Bulklene-Ramoroka village			Yes	Infrastructure - Water	Water purification	Water purification			8 000	10 939.293		12 000.000	GTM	Renewal
Water Services		Thabina Water Reticulation			Yes	Infrastructure - Water	Water purification	Water purification			13 383	2 878.973			GLM	Renewal
Water Services		erection of perimeter fencing -lenyenye			Yes	Infrastructure - Water	Water purification	Water purification				1 700.000			GTM	New
Water Services		selwane water phase 2			Yes	Water Supply Infrastructure	Boreholes	Boreholes			62 606	10 200.000			MDM	Renewal
Water Services		lephephane water			Yes		Reticulation	Reticulation				21 000.000			GTM	New
Water Services		Kampersrus bulk Water Supply			Yes		Reticulation	Reticulation				1 250.106			MDM	new
Water Services		Kampersrus Sewage Plant			Yes		Reticulation	Reticulation			15 779	16 881.120	-	-	MDM	New
Water Services		construction of sewer emergency dam at tshelang gape sewer			Yes		Reticulation	Reticulation				2 700.000	-	5 600.000	GLM	New
Water Services		Mopani Household Sanitation			Yes		Reticulation	Reticulation			8 700	8 700.000	-	-	MDM	New
Water Services		construction of 381 vip toilets-maruleng			Yes		Reticulation	Reticulation				4 000.000	4 500.000	5 000.000	MLM	new
Water Services		contruction of 381 vip toilets -selwane,priska and nondweni			Yes		Reticulation	Reticulation				4 000.000	4 500.000	5 000.000	BPM	new
Water Services		Upgrading of water Reticulation & extension - MLM			Yes		Reticulation	Reticulation			30 778	7 000.000	49 715.570	-	MLM	Renewal
Water Services		joppie-maw a-ramotshinyadi			yes		Reticulation	Reticulation			17 629				GLM	New

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
					6					3	3	5	Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19
R thousand	4															
Water Services		Upgrading of water Reticulation & extension - BPM			Yes		Reticulation	Reticulation			32 558	14 096.730		-	BPM	Renewal
Water Services		Tours Bulk Water Scheme(upgrading)			Yes		Reticulation	Reticulation			28 431	6 373.770		-	MLM	Renewal
Water Services		Tours Bulk Water Scheme(upgrading of Water treatment works)			Yes		Reticulation	Reticulation			8 599	31 957.221	49 748.504		MLM	Renewal
Water Services		installation and replacement of domestic meters			Yes		Reticulation	Reticulation			5 000.000	25 000.000	20 000.000		MDM	New
Water Services		refurbishment, rehab, and upgrading od internal water reticulation network and boreholes			Yes		Reticulation	Reticulation			2 891.600	3 000.000			GGM	Renewal
Water Services		refurbishment, rehab, and upgrading od internal water reticulation network and boreholes			Yes		Reticulation	Reticulation			3 300.000	3 500.000			GGM	Renewal
Water Services		refurbishment, rehab, and upgrading od internal water reticulation network and boreholes			Yes		Reticulation	Reticulation			6 699.400	3 200.000			GGM	Renewal
Water Services		upgrading of internal water reticulation network-dzingidzingi			Yes		Reticulation	Reticulation			4 700.000		6 700.000		GGM	Renewal
Water Services		upgrading of internal water reticulation network-gyani bulk water scheme			Yes		Reticulation	Reticulation			2 300.000	2 736.000			GGM	Renewal
Water Services		upgrading of internal water reticulation network-dzumeri			Yes		Reticulation	Reticulation			3 000.000	2 500.000			GGM	Renewal
Water Services		Replacement and resizing of bulkline-namakgale			Yes		Reticulation	Reticulation			6 900.000	5 500.000			BPM	Renewal
Water Services		Replacement and resizing of bulkline-lulekani			Yes		Reticulation	Reticulation			6 300.000	5 964.000			BPM	Renewal
Water Services		Replacement and resizing of water storage tank - makhushane(mapikiri reservior)			Yes		Reticulation	Reticulation			8 500.000				BPM	Renewal
Water Services		upgrading of internal water reticulation network-kuranta			Yes		Reticulation	Reticulation			3 700.000				GLM	Renewal

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	UP Codes	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Water Services		refurbishment, rehab, and upgrading of internal water reticulation network and boreholes			Yes		Reticulation	Reticulation				3 600.000	2 600.000		GLM	Renewal
Water Services		refurbishment, rehab, and upgrading of internal water reticulation network and boreholes			Yes		Reticulation	Reticulation				2 700.000	3 200.000		GLM	Renewal
Water Services		refurbishment, rehab, and upgrading of internal water reticulation network and boreholes			Yes		Reticulation	Reticulation				3 200.000			GLM	Renewal
Water Services		refurbishment, rehab, and upgrading of internal water reticulation network and boreholes			Yes		Reticulation	Reticulation				3 200.000	3 500.000		GTM	Renewal
Water Services		refurbishment, rehab, and upgrading of internal water reticulation network and boreholes			Yes		Reticulation	Reticulation				2 932.000			GLM	Renewal
Water Services		refurbishment, rehab, and upgrading of internal water reticulation network and boreholes			Yes		Reticulation	Reticulation				1 500.000	2 500.000		GLM	Renewal
Water Services		refurbishment of thapane water treatment plant			Yes		Reticulation	Reticulation				4 700.000		17 000.000	GLM	Renewal
Water Services		rehabilitation and upgrading of emergency sewer storage dam and booster pump station			Yes		Reticulation	Reticulation				1 700.000	2 000.000		MLM	Renewal
Water Services		Upgrading of Nkowanokwa Sewage Plant			Yes		Waste Water Treatment	Water Treatment Works				9 092.164	11 050.000		GTM	Renewal
Water Services		Upgrading of Senwamokgobe Sewage			Yes		Waste Water Treatment	Water Treatment Works				3 491.778			GLM	Renewal
Water Services		Upgrading of phalaborwa Sewage plant			Yes		Waste Water Treatment	Water Treatment Works				20 000.000			BPM	Renewal
Parent Capital	1										288 907	640 834.648	667 217.800	194 600.000		
Total Capital expenditure										1 200	288 907	640 835	667 218	194 600		

Supporting Table SA36 – Detail Capital Budget

ANNEXURE A –CAPITAL INFRASTRUCTURE PROJECTS- MONTHLY EXPENDITURE PROJECTIONS

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

Mopani District Municipality SDBIP 2017-2018

Vote/Dr	Sub function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2017-2018
Engineering Services vote 050,064,065																
		Kampersrus Sewage Plant	MLM	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	1 406 760.00	16 881 120
		Upgrading of Water Reticulation MLM	MLM	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	104 961.50	6 259 538
		Hoedspruit Bulk Water Supply	MLM	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	2 746 629.16	32 959 550
		Thapane Regional Water Scheme (Upgrading of Water Reticulation and Extensions)	GTM	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	3 000 000
		Thapane Regional Water Scheme: Upgrading and Extension	GTM	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	48 000 000
		Sefofotse to Ditshosine Bulk Water Supply (Ramoroka village)	GLM	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	911 607.75	10 939 293
		Sefofotse to Ditshosine bulk supply ; Ramatlatsi Bulk and reticulation.	GLM	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	3648634.41	43 783 613
		Jopie to Mawa Ramotshinyadi	GTM	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	9 955 151.25	119 461 815
		Jopie Mawa Block 12- Ramotshinyadi Bulkline & reticulation	GTM	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	2 105 794.41	25 269 533.00
		Tours Water Scheme: Bulk Lines Refurbishment and Reticulations	GTM	3 214 721. 25	4 214 721. 25	5 214 721. 25	6 214 721. 25	7 214 721. 25	8 214 721. 25	9 214 721. 25	10 214 721. 25	11 214 721. 25	12 214 721. 25	13 214 721. 25	14 214 721. 25	38 576 655
		Tours Bulk Water scheme (Treatment plant	GTM	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	531 147.50	6 373 770
		Mopani rural household sanitation phase 5	MDM	725 000	725 000	725 000	725 000	725 000	725 000	725 000	725 000	725 000	725 000	725 000	725 000	8 700 000.00
		Ba-Phalaborwa upgrading of water reticulation & Extension	BPM	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	1 174 727.50	14 096 730
		Lenyenye sewage works and outfall sewer	GTM	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	884 561.83	10 614 742
		Selwane water phase 2	GTM	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	5 034 727	60 416 724
		Upgrading of Phalaborwa sewage plant (pump	BPM	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	1 900 691.66	22 808 300
		Upgrading of Nkowanoka sewage plant	GTM	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	885 763.16	10 629 158
		Upgrading of Senwamokope sewage plant	GTM	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	290 981.50	3 491 778
		Lephephane Water Supply	GTM	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	21 000 000
		Kampersrus bulk water supply	MLM	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	104 175.50	1 250 106

Mopani District Municipality SDBIP 2017-2018

Vote/Dr+A1:	Sub function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2017-2018
Water Services vote 055																
		Makhuvu Water Reticulation Network refurbishment and upgrade	GGM	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	300 000.00	3 600 000
		Mbaula Water Reticulation Network refurbishment and upgrade	GGM	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	3 500 000
		Homu South Water Reticulation Network refurbishment and upgrade	GGM	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	240 966.66	2 891 600
		Mbhenhle Water Reticulation Network refurbishment and upgrade	GGM	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	3 200 000
		Zava Package Plant Refurbishment and upgrading of the raw water Pipeline	GGM	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	356416.66	4 277 000
		Mapuve Water Treatment Works Perimeter Fencing and refurbishment of the Plant	GGM	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	558283.33	6 699 400
		Sekhuyele Upgrading of internal Water Reticulation	GGM	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	358333.33	4 300 000
		Dzumeri Internal Water Reticulation upgrade	GGM	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	3 000 000
		Mahlali Upgrading of Internal Water Reticulation network	GGM	261 000	261 000	261 000	261 000	261 000	261 000	261 000	261 000	261 000	261 000	261 000	261 000	3 132 000
		Dzingidzingi Upgrade of Internal Water Reticulation network	GGM	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	4 700 000
		Mageva Upgrade of Internal Water Reticulation network	GGM	275 000	275 000	275 000	275 000	275 000	275 000	275 000	275 000	275 000	275 000	275 000	275 000	3 300 000
		Giyani Regional Water Scheme Reservoirs Cleaning	GGM	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	191 666.66	2 300 000
		Mapikiri Replacement of Water Storage Reservoir	GGM	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	708 333.33	8 500 000
		Namakgale Replacement of Cement Asbestos Pipes	BPM	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	6 750 000	81 000 000
		Phalaborwa Town Replacement of Cement Asbestos Pipes	BPM	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	933 333.33	11 200 000
		Lulekani Replacement of Cement Asbestos Pipes	BPM	525 000	525 000	525 000	525 000	525 000	525 000	525 000	525 000	525 000	525 000	525 000	525 000	6 300 000
		Tshelang-Gape Construction of Sewer Emergency Storage Dam	BPM	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	2 700 000

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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 2017-2018
Water Services vote 055																
		Hoedspruit Rehabilitation and upgrading of sewer emergency storage dam and booster pump-station	MLM	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	1 700 000
		Iketleng Water Reticulation Refurbishment and upgrade	GLM	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	3 600 000
		Medingen Water Reticulation Network refurbishment and upgrade	GLM	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	3 200 000
		Mogojabi Headkraal Water Reticulation Network refurbishment and upgrade	GLM	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	241 666.66	2 900 000
		Mponeng Water Reticulation Network refurbishment and upgrade	GLM	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	2 700 000
		Mokwasela Water Reticulation Network refurbishment and upgrade	GLM	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	225 000.00	2 700 000
		Kuranta Upgrading of Internal Water Reticulation network	GLM	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	308 333.00	3 700 000
		Makgakgapatse Upgrading of Internal Water Reticulation network	GLM	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	5 000 000
		Mabjebilon Water Reticulation Network refurbishment and upgrade	GLM	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	333 333.33	4 000 000
		Mariveni Water Reticulation Network refurbishment and upgrade	GLM	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	266 666.66	3 200 000
		Reticulation Network refurbishment and upgrade	GLM	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	4 700 000
		Makhudubung Water Reticulation Network refurbishment and upgrade	GLM	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	3 500 000
		Maselapata Water Reticulation Network refurbishment and upgrade	GTM	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	258 333.33	3 100 000
		Kubjana Water Reticulation Network refurbishment and upgrade	GTM	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	1 500 000
		Thaphane Water Treatment Refurbishment	GTM	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	391 666.66	4 700 000
		Nkowankowa Waste Water Treatment Plant Refurbishment	GTM	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	2 800 000
		Mokgolobotho Upgrading of Internal Water Reticulation network	GTM	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	175 000.00	2 100 000
		Lenyenye Waste Water Treatment Plant Perimeter Fencing	GTM	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	141 666.66	1 700 000
		Hlohlokwe (Ticky line) Water Reticulation Network refurbishment and upgrade	GTM	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	308 333.33	3 700 000
		Metz Water Reticulation Network refurbishment and upgrade	MLM	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	233 333.33	2 800 000
		Emergency Ground Water Development	MDM	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	30 000 000

Mopani District Municipality SDBIP 2017-2018

ANNEXURE B –CAPITAL ITEMS- MONTHLY EXPENDITUE PROJECTIONS

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

Vote/Dr	Sub fund	Project Nam	Municipal area	July	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost 2017-2018
Community Services vote 060,070,075															
		Provision of vehicles and replacement of		1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	1 500 000.00	18 000 000.00
		Procurement of Furniture for satellite Fire		166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	2 000 000.00
		Upgrading of Modjadji and Giyani Fire		166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	2 000 000.00
		Provision of contenerised sleeping facilities		166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	2 000 000.00
		Provision of fire and rescue equipment		291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	291 666.66	3 500 000.00
		Refurbishment of specialised vehicles		416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	5 000 000.00
		Provision of furniture for satellites		83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	1 000 000.00
Corporate Services 044, 090, 095,100,105															
		Procurement of council resolution tracking		83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	1 000 000.00
		Procurement of the Audio-Visual		41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	500 000.00
		Procurement of the Records Management		41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	500 000.00
		Procurement of VoIP Telephones		166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	166 666.66	2 000 000.00
		Upgrading of ICT infrastructure		416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	5 000 000.00
		Procurement of Computers		41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	41 666.66	500 000.00
Budget and Treasury 044															
		Upgrading of the financial system		4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	4 166.66	50 000.00
		Procurement of municipal furniture		83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	1 000 000.00
		Procurement of a water drilling equipment		208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	208 333.33	2 500 000.00
Office of the Executive Mayor 010, 045, 112, 114															
		Procurement of the Council vehicle		83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	83 333.33	1 000 000.00

ANNEXURE C – CAPITAL INFRASTRUCTURE PROJECTS – QUARTERLY PROJECTED IMPLEMENTATION

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

9.1 ENGINEERING SERVICES

Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun			POE
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-01	Thabina Regional Water Scheme, Water Reticulation and Cost Recovery	MDM-Engineering	100	Jul-17	Report on the progress of Thabina Regional Water Scheme Reticulation and Cost Recovery	Completion	100%	N/A	N/A	N/A	N/A	N/A	N/A	2 861 792	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-02	Upgrading of Tours Water Treatment Works	MDM-Engineering	100	Oct-17	Report on the progress upgrading of Tours Water Treatment Works	Floculation Channels , Clarifiers , Filters and Chemical Building , Clear Water Tanks 5, Pump Station , Sludge Dam , Ancillaries and Mechanical and Electrical works	95%	N/A	N/A	N/A	N/A	N/A	N/A	9 646 951	Progress report ,completion certificate, expenditure report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun			POE
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-04	Upgrading of Water Reticulation MLM	MDM-Engineering	100	Jun-18	Report on the progress of upgrading of Water Reticulation MLM	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of stand pipes, Backfilling	25%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of stand pipes, Backfilling	54%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of stand pipes, Backfilling	84%	Pressure testing and handover	100%	47 099 015	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-05	Ba-Phalaborwa Upgrading of Water reticulation and extension	MDM-Engineering	100	Jun-18	Report on the progress of the Ba-Phalaborwa Upgrading of Water reticulation and extension	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	27%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	48%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	72%	Pressure testing and handover	100%	8 761 009	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-06	Hoedspruit Bulk Water Supply	MDM-Engineering	100	Jun-18	Report on the progress of the Hoedspruit Bulk Water Supply	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	36%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	59%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	81%	Pressure testing and handover	100%	29 959 550	Progress report ,completion certificate, expenditure report

Mopani District Municipality SDBIP 2017-2018

Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun			POE
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-07	Thapane Regional Water Scheme (Upgrading Of Water Reticulation and Extensions)	MDM-Engineering	100	Jun-18	Report on the progress of the Thapane Regional Water Scheme (Upgrading Of Water Reticulation and Extensions)	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	32%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	54%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	86%	Pressure testing and handover	100%	29 298 643	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-08	Selwane Water Scheme Phase 2	MDM-Engineering	100	Dec-17		Trench Excavation, Bedding, Pipe Laying and Backfilling	69%	Pressure testing and Completion	100%	N/A	N/A	N/A	N/A	35 000 009	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-09	Jopie-Mawa Block 12 - Ramotshinyadi Bulk Line and reticulation	MDM-Engineering	100	Oct-17	Report on the progress of the Jopie-Mawa Block 12 - Ramotshinyadi Bulk Line and reticulation	Trench Excavation, Bedding, Pipe Laying and Backfilling	100%	N/A	N/A	N/A	N/A	N/A	N/A	4 176 385	Progress report ,completion certificate, expenditure report

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun			POE
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-12	Sefotse to Ditshosine Bulk Water Supply	MDM-Design	100	Jun-18	Report on the progress of Sefotse to Ditshosine Bulk Water Supply	Excavation,Compaction,Laying of pipes,instalation on valves and chambers,Drilling and Equipping of Boreholes,construction of pump houses,Electrification of Boreholes,installation of stand pipes,Backfilling,testing,Handover	28%	Excavation, Compaction,Laying of pipes,instalation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses,Electrification of Boreholes,installation of stand pipes,Backfilling,testing,Handover	56%	Excavation, Compaction,Laying of pipes,instalation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses,Electrification of Boreholes,installation of stand pipes,Backfilling,testing,Handover	85%	Completion	100%	35 000 000	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-13	Jopie to Mawa Ramotshinyadi	MDM-Design	100	Jun-18		Excavation,Compaction,Laying of pipes,instalation on valves and chambers,,erf connection ,installation of stand pipes,Backfilling	26%	Excavation, Compaction,Laying of pipes,instalation on valves and chambers,, erf connection ,installation of stand pipes,Backfilling	47%	Excavation, Compaction,Laying of pipes,instalation on valves and chambers,, erf connection ,installation of stand pipes,Backfilling	70%	Pressure testing and handover	100%	56 111 303	Progress report ,completion certificate, expenditure report
Engineering Services \ Service	ICP	Lephephane Bulk Water Supply	MDM	100	Jun-18	Report on the progress	Excavation,Compaction,Laying of	29%	Excavation, Compaction,Laying of	49%	Excavation, Compaction,Laying of	72%	Pressure testing and Handover	100%	45 171 582	Progress report ,completion

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun			POE
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	14		Denig			Lephephane Bulk Water Supply	pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover		pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover		pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover					certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP_15	Thapane Water Supply Scheme: Upgrading and Extension Project	MDM - Denig	100	Jun-18	Report on the progress of Thapane Water Supply Scheme: Upgrading and Extension Project	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	26%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	47%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	74%	Pressure testing and Handover	100%	45 403 596	Progress report , completion certificate, expenditure report

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun			POE
							Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-16	Tours Water Scheme: Bulk Lines Refurbishment and Reticulations	MDM - D E n g	100	Jun-18	Report on the progress Tours Water Scheme: Bulk Lines Refurbishment and Reticulations	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	25%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	42%	Excavation, Compaction, Laying of pipes, installation of valves and chambers, installation of stand pipes, Backfilling	72%	Pressure testing and Handover	100%	50 793 588	Progress report ,completion certificate, expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	ICP-17	Sekgosesa Ground Water Development, Scheme	MDM - D E n g	100	Jun-18	Report on the progress of Sekgosesa Ground water scheme development	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover	31%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover	50%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover	68%	Pressure testing and Handover	100%	26 804 732	Progress report ,completion certificate, expenditure report

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9.2. WATER SERVICES

Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-22	Homu South Water Reticulation Network refurbishment and upgrade	DWS	100%	May-18	Report on the progress of Homu South Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	2 891 600	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-24	Zava Package Plant Refurbishment and upgrading of the raw water Pipeline	DWS	100%	May-18	Report on the progress of Zava Package Plant Refurbishment and upgrading of the raw water Pipeline	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	4 277 000	Design report and implementation progress report.

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-25	Mapuve Water Treatment Works Perimeter Fencing and refurbishment of the Plant	DWS	100%	May-18	Report on the progress of Mapuve Water Treatment Works Perimeter Fencing and refurbishment of the Plant	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	6 699 400	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-26	Sekhunyane Upgrading of internal Water Reticulation	DWS	100%	May-18	Report on the progress of Sekhunyane Upgrading of internal Water Reticulation	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	4 300 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-27	Dzumeri Internal Water Reticulation upgrade	DWS	100%	May-18	Report on the progress of Dzumeri Internal Water Reticulation upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	3 000 000	Design report and implementation progress report.

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
WS_Project							Backfilling and Clearing)		Backfilling and Clearing)		Backfilling and Clearing)					
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-30	Dzingidzing i Upgrade of Internal Water Reticulation network	MDM_DWS	100%	May-18	Report on the progress of Dzingidzing i Upgrade of Internal Water Reticulation network	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	4 700 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-32	Mageva Upgrade of Internal Water Reticulation network	MDM_DWS	100%	May-18	Report on the progress of Mageva Upgrade of Internal Water Reticulation network	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	3 300 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate	IP-3	Giyani Regional Water Scheme Reservoirs	MDM_DWS	100%	May-18	Report on the Giyani Regional Water Scheme	20%(Physical progress: Replace damaged or	20%(Financial Progress)	50%(Physical progress: Replace damaged or	50%(Financial Progress)	80%(Physical progress: Replace damaged or	80%(Financial Progress)	100%(Physical Progress: Pressure testing and	100%(Financial Progress)	2 300 000	Design report and implementation

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Hierarchy	I D	Project	Owner	Annual Target	Completi on Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
sustainable infrastructure and maintenance in all sectors of development/DWS_Project	3	Cleaning				Reservoirs Cleaning	construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)		construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)		construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)		Commissioning)			progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP - 3 5	Namakgale Replacement of Cement Asbestos Pipes	MDM_DWS	100%	May-18	Report on the progress of Namakgale Replacement of Cement Asbestos Pipes	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	81 000 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP - 3 7	Lulekani Replacement of Cement Asbestos Pipes	MDM_DWS	100%	May-18	Report on the Lulekani Replacement of Cement Asbestos Pipes	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	6 300 000	Design report and implementation progress report.
Water Services \ Basic Service Delivery\ To	IP	Tshelang-Gape Constructio	MDM_DWS	100%	May-18	Report on the progress of	20%(Physical progress:	20%(Financial Progress	50%(Physical progress:	50%(Financial Progress)	80%(Physical progress:	80%(Financial Progress	100%(Physical Progress:	100%(Financial Progress)	2 700 000	Design report and

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
have infrastructure Development\ DWS_Project	138	n of Sewer Emergency Storage Dam				Tshelang-Gape Construction of Sewer Emergency Storage Dam	Replace damaged or construct new pipeline: Excavation, bedding, laying pipes, Blanketing, Backfilling and Clearing))	Replace damaged or construct new pipeline: Excavation, bedding, laying pipes, Blanketing, Backfilling and Clearing)		Replace damaged or construct new pipeline: Excavation, bedding, laying pipes, Blanketing, Backfilling and Clearing))	Pressure testing and Commissioning)			implem tation progress report.
Water Services \ Basic Service Delivery\ To have infrastructure Development\ DWS_Project	138	Construction of VIP Toilets in Bapahalaborwa	MDM_DWS	100%	May-18	Report on the progress of Construction of VIP Toilets in Bapahalaborwa	92 units(Construction and Commissioning)	20%(Financial Progress)	182 units(Construction and Commissioning)	50%(Financial Progress)	277 units(Construction and Commissioning)	80%(Financial Progress)	381 units(Construction and Commissioning)	100%(Financial Progress)	4 000 000	Practical commissioning certificates and close-out reports.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	139	Hoedspruit Rehabilitation and upgrading of sewer emergency storage dam and booster pump-station	MDM_DWS	100%	May-18	Report on the progress of Hoedspruit Rehabilitation and upgrading of sewer emergency storage dam and booster pump-station	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding, laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding, laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding, laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	1 700 000	Design report and implementation progress report.

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-39	Iketteng Water Reticulation Refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Iketteng Water Reticulation Refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	3 600 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-40	Medingen Water Reticulation Network refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Medingen Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	3 200 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-43	Mokwasela Water Reticulation Network refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Mokwasela Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	2 700 000	Design report and implementation progress report.

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Hierarchy	I D	Project	Owner	Annual Target	Completi on Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
WS_Project							Backfilling and Clearing)		Backfilling and Clearing)		Backfilling and Clearing)					
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/D WS_Project	I P - 4 4	Kuranta Upgrading of Internal Water Reticulation network	MDM_ DWS	100%	May-18	Report on the progress of Kuranta Upgrading of Internal Water Reticulation network	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioni ng)	100%(Financial Progress)	3 700 000	Design report and implema ntation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/D WS_Project	I P - 4 5	Makgakgap atse Upgrading of Internal Water Reticulation network	MDM_ DWS	100%	May-18	Report on the progress of Makgakgap atse Upgrading of Internal Water Reticulation network	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioni ng)	100%(Financial Progress)	5 000 000	Design report and implema ntation progress report.

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-46	Mabjebilon Water Reticulation Network refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Mabjebilon Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	4 000 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-47	Mariveni Water Reticulation Network refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Mariveni Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	3 200 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-49	Makhudubung Water Reticulation Network refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Makhudubung Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing,	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	3 500 000	Design report and implementation progress report.

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Hierarchy	I D	Project	Owner	Annual Target	Completi on Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
WS_Project							Backfilling and Clearing)		Backfilling and Clearing)		Backfilling and Clearing)					
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/D WS_Project	I P 5 1	Kubjana Water Reticulation Network refurbishm ent and upgrade	MDM_ DWS	100%	May-18	Report on the progress of Kubjana Water Reticulation Network refurbishm ent and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioni ng)	100%(Financial Progress)	1 500 000	Design report and implem tation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/D WS_Project	I P 5 2	Thaphane Water Treatment Refurbishm ent	MDM_ DWS	100%	May-18	Report on the progress of Thaphane Water Treatment Refurbishm ent	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioni ng)	100%(Financial Progress)	4 700 000	Design report and implem tation progress report.

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
Water Services \ Basic Service Delivery\ To have infrastructure Development\ DWS_Project	IP-55	Lenyenye Waste Water Treatment Plant Perimeter Fencing	MDM_DWS	100%	May-18	Report on the progress of Lenyenye Waste Water Treatment Plant Perimeter Fencing	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	1 700 000	Design report and implementation progress report.
Water Services/Basic Service Delivery To accelerate sustainable infrastructure and maintenance in all sectors of development/DWS_Project	IP-57	Metz Water Reticulation Network refurbishment and upgrade	MDM_DWS	100%	May-18	Report on the progress of Metz Water Reticulation Network refurbishment and upgrade	20%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	20%(Financial Progress)	50%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	50%(Financial Progress)	80%(Physical progress: Replace damaged or construct new pipeline: Excavation, bedding , laying pipes, Blanketing, Backfilling and Clearing)	80%(Financial Progress)	100%(Physical Progress: Pressure testing and Commissioning)	100%(Financial Progress)	2 800 000	Design report and implementation progress report.
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	IP-20	Tours Bulk Water Scheme (Treatment Plan)	MDM_Eng	100%	May-18	Report on Bulk Water Scheme(Treatment Plant	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of	31%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of	50%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of	68%	Pressure testing and Handover	100%	6 373 770.36	Progress report , completion certificate , expenditure report

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
							pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover		pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover		pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover					
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	IP-21	Kampersrus Sewage Plant	MDM_Eng	100%	May-18	Report on Kampersrus Plant	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover	31%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover	50%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, Drilling and Equipping of Boreholes, construction of pump houses, Electrification of Boreholes, installation of stand pipes, Backfilling, testing, Handover	68%	Pressure testing and Handover	100%	16 881 120 .73	Progress report ,completion certificate , expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector	IP-23	Mopani Rural household Sanitation	MDM_Eng	100%	May-18	Report on the Mopani Rural Household	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of	25%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of	54%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of	84%	Pressure testing and handover	100%	8 700 000.00	Progress report ,completion certificate , expenditure

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
development\ PMU							stand pipes,Backfilling		stand pipes,Backfilling		stand pipes,Backfilling					report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	IP-28	Lenyeneye Sewage works and outfall sewer	MDM_Eng	100%	May-18	Report on Lenyeneye Sewage works and outfall sewer	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand pipes,Backfilling	25%	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand pipes,Backfilling	54%	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand pipes,Backfilling	84%	Pressure testing and handover	100%	10 614 741.80	Progress report ,completion certificate , expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	IP-29	Upgrading of Ba-Phalaborwa Sewage Plant	MDM_Eng	100%	May-18	Report on the Upgrading of Ba-Phalaborwa Sewage Plant	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand pipes,Backfilling	25%	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand pipes,Backfilling	54%	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand pipes,Backfilling	84%	Pressure testing and handover	100%	22 808 300	Progress report ,completion certificate , expenditure report
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	IP-31	Sefofotse to Dithosine Ramatsatsi and Reticulation	MDM_Eng	100%	May-18	Report on Sefofotse to Dithosine Ramatsatsi and Reticulation	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand	25%	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand	54%	Excavation,Compaction,Laying of pipes,installation on valves and chambers,installation of stand	84%	Pressure testing and handover	100%	43 783 613	Progress report ,completion certificate , expenditure report

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Hierarchy	ID	Project	Owner	Annual Target	Completion Date	Instruction	17-Sep		17-Dec		18-Mar		18-Jun		Annual Budget	POE
							Activity	Target	Activity	Target	Activity	Target	Activity	Target		
PMU							pipes,Backfilling		pipes,Backfilling		pipes,Backfilling					
Engineering Services \ Service Delivery\ To accelerate sustainable infrastructure in all sector development\ PMU	IP-34	Senwamok gope Sewage Plant	MDM_Eng	100%	May-18	Report on Senwamok gope Sewage Plant	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of stand pipes, Backfilling	25%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of stand pipes, Backfilling	54%	Excavation, Compaction, Laying of pipes, installation on valves and chambers, installation of stand pipes, Backfilling	84%	Pressure testing and handover	100%	3 491 778.00	Progress report, completion certificate, expenditure report

ANNEXURE D – CAPITAL ITEMS – QUARTERLY PROJECTED IMPLEMENTATION

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

Hierarchy	ID	Projects	Owner	Annual	Completion	Sep 16	Dec 16	Mar 17	Jun 17	POE
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				Target	n Date	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Good Governance and Public Participation\ To promote democracy and sound governance\ Administration	C Item 01	Council resolution Tracking system	MDM_ D CorpServe	100	18-May	Submissi on of specificat ions for Bid Specicati on, Bid Evaluatio n and Bid adjudicati on processe s conducte d and warding of tender	25	Appointi ng of services provider and Procure ment	50	Testing and moitong	75	Project complete d	100	1 000 000.00	Invoice and Expenditure report
Good Governance and Public Participation\ To promote democracy and sound governance\ Administration	C Item 02	Audio-Visual Equipment	MDM_ D CorpServe	100	18-May	Submissi on of specificat ions for Bid Specicati on, Bid Evaluatio n and Bid adjudicati on processe s conducte d and warding of tender	25	Appointi ng of services provider and Procure ment	50	Testing and moitong	75	Project complete d	100	500 000.00	Invoice and Expenditure report
Good Governance and Public Participation\ To promote democracy and sound governance\	C Item 03	Records Management system	MDM_ D CorpServe	100	18-May	Submissi on of specificat ions for Bid Specicati	25	Appointi ng of services provider and Procure	50	Testing and moitong	75	Project complete d	100	500 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Administration						on, Bid Evaluation and Bid adjudication processes conducted and warding of tender		ment							
Good Governance and Public Participation\ To promote democracy and sound governance\ Administration	C Item 04	Buildings	MDM_ D CorpServe	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	2 500 000.00	Invoice and Expenditure report
Good Governance and Public Participation\ To strengthen record keeping and knowledge management \ Information Management	C Item 05	VoIP Telephones	MDM_ D CorpServe	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	2 000 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
						on processes conducted and warding of tender									
Good Governance and Public Participation\ To strengthen record keeping and knowledge management\ Information Management	C Item 06	Upgrading of ICT infrastructure	MDM_D CorpServe		18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	5 000 000.00	Invoice and Expenditure report
Good Governance and Public Participation\ To strengthen record keeping and knowledge management\ Information Management	C Item 07	Procurement Computers	MDM_D CorpServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	500 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
						processes conducted and warding of tender									
Service Delivery\To Improve Community safety , health and social well-being\ Fire Services	C Item 08	Provide and replacement of vehicles	MDM_D ComServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	18 000 000 .00	Invoice and Expenditure report
Service Delivery\ To Improve Community safety , health and social well-being\ Fire Services	C Item 09	Furniture for satelite Fire stations	MDM_D ComServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	2 000 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
						warding of tender									
Service Delivery\To Improve Community safety , health and social well-being\ Fire Services	C Item 10	Upgrading of Modjadji and Giyani Fire stations.	MDM_D ComServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	2 000 000.00	Invoice and Expenditure report
Service Delivery\To Improve Community safety , health and social well-being\ Fire Services	C Item 11	Provision of containerised sleeping facilities for Giyani ,Maruleng and Ba-Phalaborwa Fire station	MDM_D ComServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	2 000 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Service Delivery\ To Improve Community safety , health and social well-being\ Fire Services	C Item 12	Provision of fire and rescue equipment by end of (June/quarterly	MDM_ D ComServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	3 500 000.00	Invoice and Expenditure report
Service Delivery\ To Improve Community safety , health and social well-being\ Fire Services	C Item 13	Refurbishment of Specialised Fire Vehicles	MDM_ D ComServe	100	18-May	Submission of specifications for Bid Specication, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	5 000 000.00	Invoice and Expenditure report
Service Delivery\ To Improve Community safety , health and social well-being\ Fire Services	C Item 14	Provision of furniture for satellites	MDM_ D ComServe	100	18-May	Submission of specifications for	25	Appointing of services provider	50	Testing and monitoring	75	Project completed	100	1 000 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
Fire Services						Bid Specification, Bid Evaluation and Bid adjudication processes conducted and warding of tender		and Procurement							
Service Delivery\ To Improve Community safety , health and social well-being\ Fire Services	C Item 15	Building of satellites Fire Station	MDM_DCorp serv	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	10 000 000 .00	Invoice and Expenditure report
Good Governance and Public Participation\ To promote democracy and sound governance\ Administration	C Item 16	Bursaries	MDM_ D CorpServe	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	2 700 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
						n and Bid adjudication processes conducted and warding of tender									
Financial viability\To increase revenue generation and implement financial control systems\Expenditure Management	C Item 17	Upgrading of the financial system	MDM_CFO	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	50 000.00	Invoice and Expenditure report
Financial viability\To increase revenue generation and implement financial control systems\Expenditure Management	C Item 18	Furniture	MDM_CFO	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication processes	25	Appointing of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	1 000 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
						Processes conducted and warding of tender									
Financial viability\To increase revenue generation and implement financial controls \Expenditure Management	C Item 19	Drilling Equipment	MDM_CFO	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication processes conducted and warding of tender	25	Appointment of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	3 500 000.00	Invoice and Expenditure report
Good Governance and Public Participation\ To promote democracy and sound governance\ Administration	C Item 20	Speakers vehicle	MDM_ DOEM	100	18-May	Submission of specifications for Bid Specification, Bid Evaluation and Bid adjudication processes conducted and warding	25	Appointment of services provider and Procurement	50	Testing and monitoring	75	Project completed	100	1 000 000.00	Invoice and Expenditure report

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Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 16		Dec 16		Mar 17		Jun 17			POE
						Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Activity	% Targeted Progress	Annual Budget	
						of tender									