



**MOPANI DISTRICT MUNICIPALITY
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2013-14



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FOREWORD BY THE EXECUTIVE MAYOR



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

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

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

In the ten years of the existence of the Mopani District Municipality it has achieved in all the five Key Performance Areas as prescribed by legislation. The socio- and economic development of our communities was initiated to ensure “the people shall govern” and to provide human dignity to our people. The areas which had no

clean water have graduated from the situation and a specific Water Services Plan was initiated to ensure complete access to Water by June 2016. More communities have been provided with electricity and the bucket system for sanitation is graduating into full fledged services. Our rural areas have started to receive refuse removal services. Through development initiatives in growth points, jobs were brought nearer to home, thereby improving economic opportunities for community members.

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



1. APPROVAL

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

The SDBIP serves as a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager and Directors in delivering services to the community.

APPROVED BY THE EXECUTIVE MAYOR

MOPANI DISTRICT MUNICIPALITY

CLLR L. J. MATLOU

DATE



2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

3. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: ‘a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must 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”

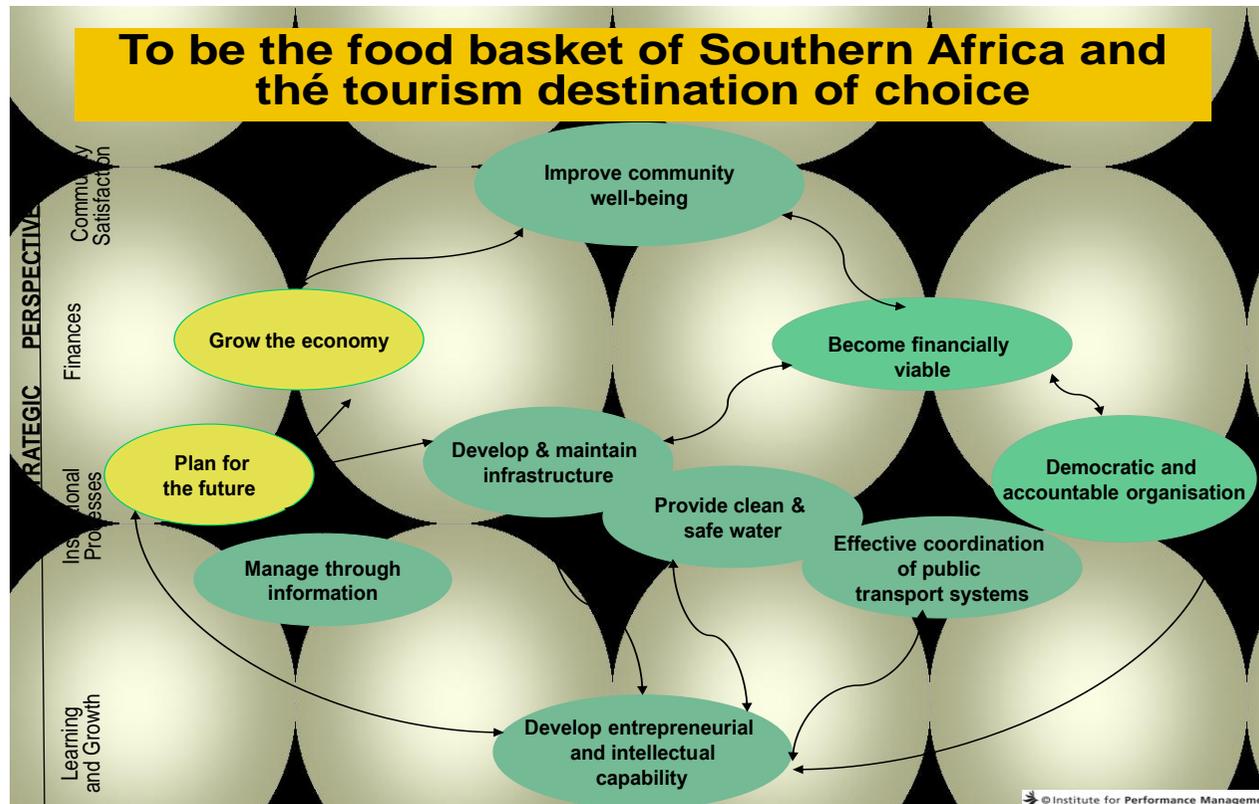
The **Values** of Mopani District Municipality are:

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 an individual point of view.
Excellence	Synonyms for ‘Excellence’ include ‘fineness’, ‘brilliance’, ‘superiority’, ‘distinction’, ‘quality’, and ‘merit’. Excellence in all endeavours must be a defining virtue by which the District area pursues its vision.
Ubuntu and Care	The District Municipality needs to subscribe to the philosophy of Ubuntu – “We are because you are”. Ubuntu was described by Archbishop Desmond Tutu (1999) as: “A person with <i>Ubuntu</i> is open and available to others, does not feel threatened that others are able and good, for he or she has a proper self-assurance that comes from knowing that he or she belongs in a greater whole and is diminished when others are humiliated or diminished ...” Furthermore, the concept of <i>caring</i> needs to be inculcated into the hearts and minds of both officials and politicians: caring for the marginalised, caring for the environment, caring about consequences, care in every action, decision and thought, and caring about each value underpinning the vision for the Mopani District Municipality.



6. STRATEGIC OBJECTIVES

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





7. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

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

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

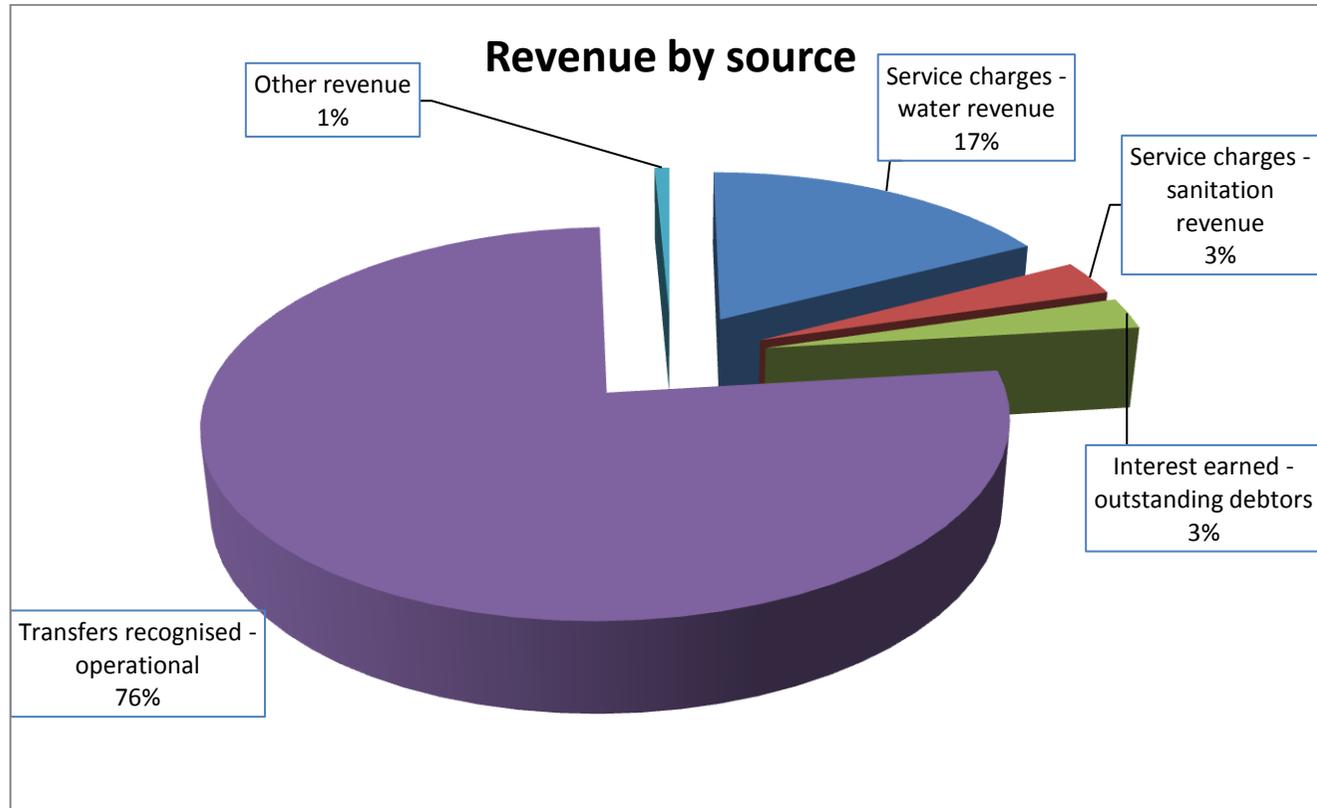
This part of the plan will deal with the following:

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



REVENUE

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





Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Service charges - water revenue	3683122.42	6901555	4144739	4144739.05	3487411	32286877.9	12144218.4	7683744	17000000	12000000	7683744	11573384.2	122733535	100919512	107375351	
Service charges - sanitation revenue	989586	339778	875636	875636	677598	4371575.8	5024102.63	872123	2564000	2523555	980452	1690775.57	21784818	21832263	27945041	
Service charges - other	1085	2170	1468	2464.8	7408.8	680	2000	2170	1468	2464.8	3568	8052.6	35000	37100	39326	
Interest earned - outstanding debtors	2233821.14	1596284	1038690.34	2842385.1	1500000	1202450	800000	2544586	1458565	1878542	1450000	766079.42	19311403	20527343	21862373	
Transfers recognised - operational	205156437	1000000	2233821	2233821.14	149681366	561995.86	177099.38	0	120695000	0	0	57820459.6	539560000	612444000	680582000	
Other revenue	1656161.9	686768	161977	161977.37	142695.26	23629.67	413357	655880	0	825000	0	452553.8	5180000	6014900	6329749	
Total Revenue (excluding capital transfers and contributions)	213720213	10526555	8456331.34	10261023.5	155496479	38447209.3	18560777.5	11758503	141719033	17229561.8	10117764	72311305.2	708604756	761775118	844133840	

Supporting Table SA 25 Budget - monthly revenue

b. The projected monthly revenue by vote follows:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
Finance & Admin/Finance	205156437	1000000	2233821	2233821.14	149681366	561995.86	177099.38	32263000	269355000	127249010	56400000	169562600	1015874150	1180210900	1338304794	
Vote 12 - Water/Water Distribution	9850000	12286877.9	4144739	4144739.05	3487411	12286877.9	4648403.68	23555856	9850000	12000000	24587888	17036850.4	137879643	117034971	124525210	
Vote 15 -	336000	1525000	875636	875636	677598	4371575.8	5024102.63	872123	2564000	4523555	980452	3324434.57	25950113	26281247	32696836	
Total Revenue by Vote	215342437	14811877.9	7254196	7254196.19	153846375	17220449.6	9849605.69	56690979	281769000	143772565	81968340	189923885	1179703906	1323527118	1495526840	

Supporting Table SA26 - monthly revenue (municipal vote)



Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard																
Governance and administration	205156437	1000000	2233821	2233821.14	149681366	561995.86	177099.38	32263000	269355000	127249010	56400000	169562600	1015874150	1180210900	1338304794	
Budget and treasury office	205156437	1000000	2233821	2233821.14	149681366	561995.86	177099.38	32263000	269355000	127249010	56400000	169562600	1015874150	1180210900	1338304794	
Trading services	10186000	13811877.9	5020375	5020375.05	4165009	16658453.7	29672506.3	4427979	12414000	16523555	25568340	20361285	163829756	143316218	157222046	
Water	9850000	12286877.9	4144739	4144739.05	3487411	12286877.9	24648403.7	3555856	9850000	12000000	24587888	17036850.4	137879643	117034971	124525210	
Waste water management	336000	1525000	875636	875636	677598	4371575.8	5024102.63	872123	2564000	4523555	980452	3324434.57	25950113	26281247	32696836	
Total Revenue - Standard	215342437	14811877.9	7254196	7254196.19	153846375	17220449.6	29849605.7	36690979	281769000	143772565	81968340	189923885	1179703906	1323527118	1495526840	

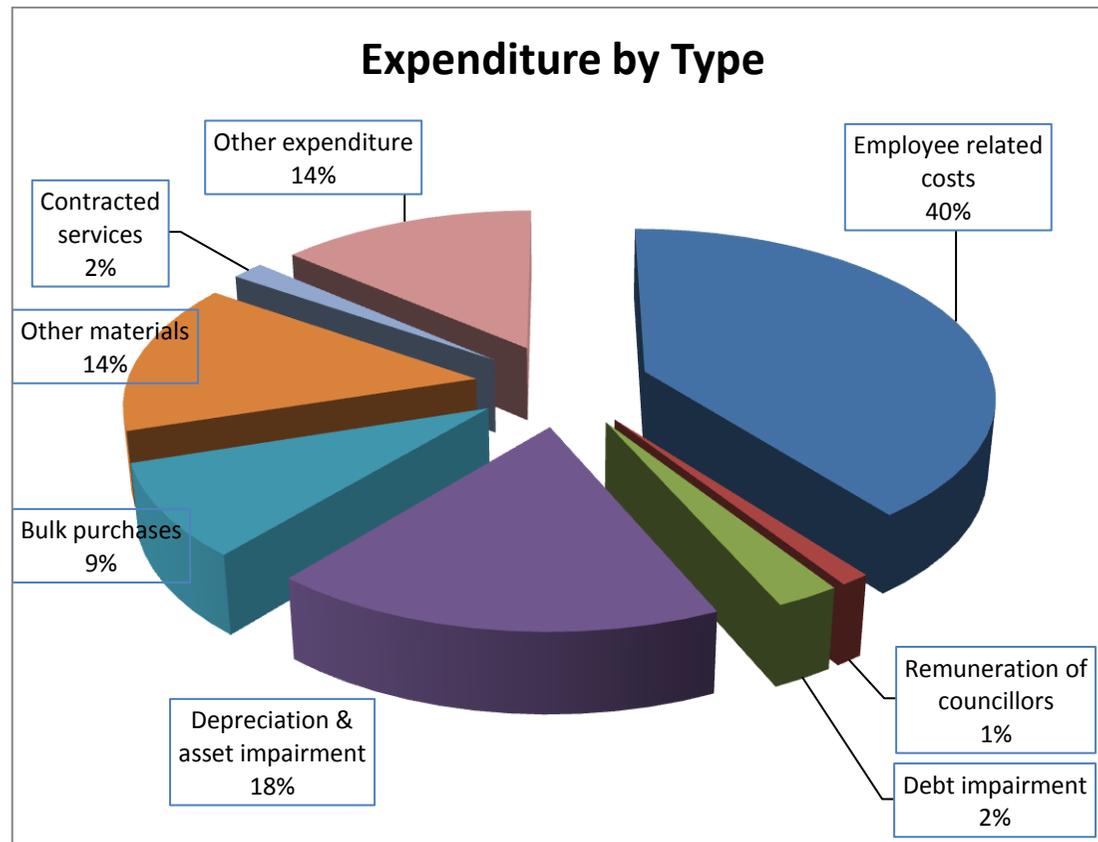
Supporting Table SA27 - monthly revenue (standard classification)



EXPENDITURE:

d. Operational expenditure:

Of the Operating Expenditure projected for 2013-2014, employee related costs (40%), fall just outside the national norms, as can be seen on the graph below:





Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type																
Employee related costs	13599542	13194915	18289982	20327027.7	18288278.7	16520157.7	15619906	15545700.8	109856253	16582000	24100000	24213417.1	306137180	326036099	347228442	
Remuneration of councillors	651124.17	654741.81	642490	650913.04	657299.63	864163.11	619177	620000	635000	625000	680000	1785334.24	9085243	9675784	10159573	
Debt impairment	2233821.14	1596284	1038690.34	2842385.1	1500000	1202450	800000	2544586	1458565	1878542	1450000	985477.42	19530801	19957641	21234929	
Depreciation & asset impairment	3683122.42	6901555	14144739	4144739.05	33487411	2286877.92	12144218.4	7683744	17000000	12000000	7683744	16350252.2	137510403	144385923	151605219	
Finance charges	9876		88954.54	30000	98969.29	15000	78455	38000	86899	35000	75300	93546.17	650000	682500	716625	
Bulk purchases	1828296.11	12144218.4	7683744	1038690.34	2842385.1	9157137.16	6909989	1596284	1038690.34	2842385.1	12144218.4	9854606.97	69080645	73501806	78205922	
Other materials	11030298	8984149.17	475721	5644111.06	8338100.65	7806105.9	11725579	3683122.42	6901555	14520000	19000000	14120963.8	112229706	141510464	156378301	
Contracted services	98969.29	389940.07	365646	3123363.07	88954.54	661574.21	3183421	295724.22	895650	850000	253333	3258975.6	13465551	11775346	12644768	
Other expenditure	12907861	6813471.32	17748526	9797963.66	6109721.97	13819029.9	6304580	1013940	2858000	7834212	16139440	4482777.17	105829523	98482770	90390462	
Total Expenditure	46042910.1	50679274.8	60478492.9	47599193	71411120.9	52332495.9	57385325.4	33021101.4	140730612	57167139.1	81526035.4	75145350.6	773519052	826008333	873276755	

Supporting Table SA25 - monthly expenditure



Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council/Mayor & council	3071226	2451681	1998047	1630277	2066813	2388256	2192527	1304000	1389000	3075055	6078025	5201985	32846892	34833599	29914986	
Vote 2 - Executive & Council/Municipal Manager	520038	625273	1467975	2596398	599863	2633753	602507	2419000	1420000	1000000	256000	5900814	20041621	19818815	17770790	
Finance & Admin/Finance	1190794	2656045	4433993	2120048	1092546	755640	3635752	800150	366554	557000	4500000	6906439	29014961	28484017	29908218	
Vote 4 - Corporate Services/HR	233477	1405012	1247014	362326	1257593	668864	1404806	369874	258000	258600	980000	5381602	13827168	13847326	13371192	
Vote 5 - Finance & Admin/Other Admin	1186449	3835692	8526597	2987309	44737000	12070344	4340663	11627623	58790000	9800000	25065000	5151600	188118277	184739361	192508282	
Vote 6 - Planning & Development/Economic	342166	524855	543549	612727	586961	1098277	663167	665450	325000	223000	1580000	2931113	10096265	14658525	13816752	
Vote 7 - Health/Other	254904	209193	119266	176550	136469	410486	162465	273084	280000	120000	850000	22754067	25746484	25495794	26740583	
Vote 8 - Community Services/Other Community	206640	269704	303056	347267	323933	5517148	300972	176034	158000	173000	654000	3262245	11691999	12344929	12879175	
Vote 9 - Public Services/Fire	371210	1554745	1722644	1665178	1630610	1395320	1581742	502468	560000	650000	890000	23741593	36265510	37937013	39833864	
Vote 10 - Public Safety/Other	397777	2275798	2640665	1536182	2073483	2116825	1726832	1127646	1006563	4530000	1438000	3720794	24590565	26530481	33179639	
Vote 11 - Roads Transport/Roads	117011	124567	1149867	253094	156864	1723619	180349	569020	2064000	2500000	3620000	959940	13418331	16565197	20993457	
Vote 12 - Water/Water Distribution	8471517	13183718	26443307	3747263	79541465	4317048	4741099	16988000	122555880	13380700	40969545	2902859	337242401	377126435	406575245	
Vote 13 - Electricity/Electricity Distribution	78268	61779	45623	44312	78083	53466	46113	61616	63000	56000	54000	885796	1528056	1626695	1708030	
Vote 14 - Corporate Services/Information Technology	557047	555303.39	617936.75	590754.98	587080	760845	619177	510000	605000	590000	480000	4824491.88	11297636	9374231	9974943	
Vote 15 -	253222	878225	585662	365455	1987888	655255	588324	1878565	3365658	2436554	2388870	2409208	17792886	22625915	24101599	
Total Expenditure by Vote	17251746	30611590.4	51845201.8	19035141	136856651	36565146	22786495	39272530	193206655	39349909	89803440	96934546.9	773519052	826008333	873276755	

Supporting Table SA 26 - monthly expenditure (municipal vote)



Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated																
Vote3 - Finance & Admin/finance	0	0	220000	0	0	0	0	0	0	0	0	30000	250000	50000	0	
Vote5 - Finance & Admin/ Other Admin	8471517	13183718	26443307	3747263	79541465	4317048	4741099	16988000	12555880	13380700	40969545	61242458	285582000	423000000	456303000	
Vote6 - Planning & Development / Economic	0	0	0	0	0	0	500000	0	0	0	0	0	500000	350000	0	
Vote9 - Public Services / Fire	0	0	0	1900000	0	0	0	0	0	0	0	400000	2300000	900000	6110000	
Vote10 - Public Safety / Other	0	0	0	0	0	0	0	880000	0	0	0	70000	950000	350000	450000	
Vote12 - Water /Water Distribution	1697514	9910164	10560498	7342691	292472	9379824	4234606	5136000	5275000	5982000	4471000	16407231	80689000	86915000	83167000	
Vote 14 - Corporate Services/Information Technology	0	235000	0	0	0	452000	0	0	0	0	0	255400	942400	1252020	1069871	
Capital multi-year expenditure sub-total	10169031	23328882	37223805	12989954	79833937	14148872	9475705	23004000	17830880	19362700	45440545	78405089	371213400	512817020	547099871	
Single-year expenditure to be appropriated																
Vote3 - Finance & Admin/finance	0	0	0	0	289223	0	0	0	1500000	0	0	960777	2750000	0	12000000	
Vote5 - Finance & Admin/ Other Admin	4234606	12584444	0	15336880	47608630	2762975	2013097	0	72256666	0	0	202702	157000000	0	0	
Vote8 - Example 8	0	0	0	0	0	0	0	0	0	1500000	0	500000	2000000	0	0	
Vote9 - Public Services / Fire	0	0	9530000	0	0	0	0	0	0	0	0	0	9530000	0	0	
Vote10 - Public Safety / Other	0	0	0	0	0	256000	0	0	0	0	0	244000	500000	0	0	
Vote 14 - Corporate Services/Information Technology	0	0	0	0	0	0	0	0	124450	40000	0	535550	700000	605000	0	
Capital single-year expenditure sub-total	4234606	12584444	9530000	15336880	47897853	3018975	2013097	0	73881116	1540000	0	2443029	172480000	605000	12000000	
Total Capital Expenditure	14403637	35913326	46753805	28326834	127731790	17167847	11488802	23004000	91711996	20902700	45440545	80848118	543693400	513422020	559099871	

Supporting Table SA 28 - monthly capital expenditure (municipal vote)



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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Expenditure - Standard																
Governance and administration	0	235000	220000	0	289223	452000	0	0	1624450	40000	0	1781727	4642400	1907020	13069871	
Budget and treasury office	0	0	220000	0	289223	0	0	0	1500000	0	0	990777	3000000	50000	12000000	
Corporate services	0	235000	0	0	0	452000	0	0	124450	40000	0	790950	1642400	1857020	1069871	
Community and public safety	0	0	9530000	1900000	0	256000	0	880000	0	1500000	0	1214000	15280000	1250000	6560000	
Community and social services	0	0	0	0	0	0	0	0	0	1500000	0	500000	2000000	0	0	
Public safety	0	0	9530000	1900000	0	256000	0	880000	0	0	0	714000	13280000	1250000	6560000	
Economic and environmental services	0	0	0	0	0	0	500000	0	0	0	0	0	500000	350000	0	
Planning and development	0	0	0	0	0	0	500000	0	0	0	0	0	500000	350000	0	
Trading services	1697514	9910164	10560498	7342691	292472	9379824	4234606	5136000	5275000	5982000	4471000	16407231	80689000	86915000	83167000	
Water	1697514	9910164	10560498	7342691	292472	9379824	4234606	5136000	5275000	5982000	4471000	16407231	80689000	86915000	83167000	
Other	12706123	25768162	26443307	19084143	127150095	7080023	6754196	16988000	84812546	13380700	40969545	61445160	442582000	423000000	456303000	
Total Capital Expenditure - Standard	14403637	35913326	46753805	28326834	127731790	17167847	11488802	23004000	91711996	20902700	45440545	80848118	543693400	513422020	559099871	

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



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2. CASH FLOWS:

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

MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cash Receipts By Source																
Service charges - water revenue	3683122.42	6901555	4144739	4144739.05	3487411	32286877.9	12144218.4	7683744	17000000	12000000	7683744	11573384.2	122733535	100919512	107375351	
Service charges - sanitation revenue	989586	339778	875636	875636	677598	4371575.8	5024102.63	872123	2564000	2523555	980452	1690775.57	21784818	21832263	27945041	
Service charges - other	1085	2170	1468	2464.8	7408.8	680	2000	2170	1468	2464.8	3568	8052.6	35000	37100	39326	
Interest earned - outstanding debtors	2233821.14	1596284	1038690.34	2842385.1	1500000	1202450	800000	2544586	1458565	1878542	1450000	766079.42	19311403	20547343	21862373	
Transfer receipts - operational	205156437	1000000	2233821	2233821.14	149681366	561995.86	177099.38	0	120695000	0	0	46309459.6	528049000	600421000	667165000	
Other revenue	1656161.9	686768	161977	161977.37	142695.26	23629.67	413357	655880	0	825000	0	487553.8	5215000	6014900	6329749	
Cash Receipts by Source	213720213	10526555	8456331.34	10261023.5	155496479	38447209.3	18560777.5	11758503	141719033	17229561.8	10117764	60835305.2	697128756	749772118	830716840	
Other Cash Flows by Source																
Transfer receipts - capital	86142000	0	0	0	134500000	0	0	0	178660000	0	0	83308150	482610150	573755000	664810000	
Total Cash Receipts by Source	299862213	10526555	8456331.34	10261023.5	289996479	38447209.3	18560777.5	11758503	320379033	17229561.8	10117764	144143455	1179738906	1323527118	1495526840	
Cash Payments by Type																
Employee related costs	13599542	13194915	18289982	20327027.7	18288278.7	16520157.7	15619906	15545700.8	19856253	16582000	24100000	114213417	306137180	326036097	347228443	
Remuneration of councillors	651124.17	654741.81	642490	650913.04	657299.63	864163.11	619177	620000	635000	625000	680000	1785334.24	9085243	9675784	10159573	
Finance charges	9876		88954.54	30000	98969.29	15000	78455	38000	86899	35000	75300	93546.17	650000	682500	716625	
Bulk purchases - Water & Sewer	1828296.11	12144218.4	7683744	1038690.34	2842385.1	9157137.16	6909989	1596284	1038690.34	2842385.1	12144218.4	9854606.97	69080645	73501806	78205922	
Other materials	11030298	8984149.17	475721	5644111.06	8338100.65	7806105.9	11725579	3683122.42	6901555	14520000	19000000	14120963.8	112229706	141510454	156378301	
Contracted services	98969.29	389940.07	365646	3123363.07	88954.54	661574.21	3183421	295724.22	895650	850000	253333	3258975.6	13465551	11775346	12644768	
Other expenditure	32907861	26813471.3	17748526	9797963.66	26109722	23819029.9	6304580	1013940	42858000	37834212	21139440	16523981.2	262870727	262826334	263230610	
Cash Payments by Type	60125966.6	62181435.8	45295063.5	40612068.9	56423709.9	58843168	44441107	22792771.4	72272047.3	73288597.1	77392291.4	159850825	773519052	826008321	868564242	
Other Cash Flows/Payments by																



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MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Type																
Capital assets	13464775.1	15866567	4537026	46541342.4	120829561	12399552.2	8567401	35656555	69888745	3656865	78541258	72660502.8	482610150	573755000	664810000	
Total Cash Payments by Type	73590741.7	78048002.8	49832089.5	87153411.3	177253270	71242720.2	53008508	58449326.4	142160792	76945462.1	155933549	232511328	1256129202	1399763321	1533374242	
NET INCREASE/(DECREASE) IN CASH HELD	226271472	-67521447.8	-41375758.2	-76892387.8	112743209	-32795510.9	-34447730.6	-46690823.4	178218241	-59715900.3	-145815785	-88367872.6	-76390296	-76236203	-37847402	
Cash/cash equivalents at the month/year begin:	1000000	227271472	159750024	118374266	41481878	154225087	121429576	86981845.1	40291021.7	218509262	158793362	12977576.6	1000000	-75390296	-151626499	
Cash/cash equivalents at the month/year end:	227271472	159750024	118374266	41481878	154225087	121429576	86981845.1	40291021.7	218509262	158793362	12977576.6	-75390296	-75390296	-151626499	-189473901	

Supporting Table SA30 - monthly cash flow



8. SERVICE DELIVERY AND PERFORMANCE INDICATORS METHODOLOGY

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

Table 3.8: Combined Strategic and Programme Scorecard

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



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
			and liabilities	assets.
Democratic and accountable organisation	Governance	Audit	To achieve clean audits by 2016	Review Enterprise Risk Assessment annually. Ensure that identified risks according to the Risk Assessment are minimised and addressed. Development of three years and annual internal audit plan. Ensure compliance and consistent adherence to policies (continuous monitoring and reporting). To strengthen and support oversight.
		Risk Management	To review and approve the risk register and ensure the implementation of risk mitigated plans	Conduct risk assessment to ensure risk reduction. Introduce disaster risk management planning and implementation to inform developmentally-orientated approaches, plans, programs and projects to reduce risks. The review of the disaster management plan and the implementation of risk mitigation plans.
		Performance Management	To ensure the timeous submission of annual performance reports to the Auditor General and ensure high rating of audit findings	Use the Lebelela performance management system to compile quality performance reports in line with the IDP and SDBIP of the institution and thereby reduce any audit queries that may be presented by internal audit as well as the auditor general.
	Corporate Services	Legal Services	To minimise the number of anti-corruption cases within the municipality	Intensification of the implementation of anti-corruption strategy. Disseminate the strategy to all employees and Councillors. Utilisation of the hotline to address reported cases of alleged corruption. Once the hotline is in place, review the strategy.
Grow the economy	Planning and Development	Local Economic Development	To promote local economic development for sustainable economic growth and job creation	Attract investors and embark on a number of projects within the Botshabelo and Muyexe CRDP as well as CLGF to promote economic growth and ensure the creation of jobs within the municipality.
Plan for the future	Planning and Development	Spatial Planning	To ensure that 33% of identified long term growth	Intensify development in growth points. Ensure and monitor that at least one capital project is implemented within each district growth point. Liaise with



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



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
			maintenance	Develop Infrastructure Asset Management Plan. Functionality assessment for all infrastructures. Expenditure on infrastructure maintenance is in line with national norms and standards. Maintenance and upgrading of municipal assets according to Infrastructure Asset Management Plan.
		Project Management	To ensure projects are implemented according to schedule, scope and within budget	Early appointment of service providers. Project registration to achieve commitment. Proper project monitoring and evaluation. Proper budget alignment with the allocation. Proper cash flow management. Proper project management and monitoring. Create early warning system (project planning). Appointment of more personnel. Monitoring of projects plans to ensure that MIG is spent accordingly. Fast tracking of demand management.
		Electricity Infrastructure	To ensure that all households have access to electricity by 2016	Proper project planning and evaluation. Establish status quo of provision of electricity to all households. Conduct household analysis to check if the backlog is fully addressed. Develop strategies on how electricity will be provided to all households by 2016.
		Sanitation Infrastructure	To ensure that 85% of all households have access to basic sanitation by 2016	Establish status quo of provision of water to all households. Develop and implement strategies on how basic sanitation backlogs will be reduced and 100% of households have access to sanitation by 2016.
		Water Services	To ensure that 85% of households have access to basic water by 2016	Establish status quo of backlogs in the provision of basic water. Develop and implement strategies on how basic water backlogs will be reduced by 2016 so as to ensure that at least 85% of all households have access to basic water.
	Water Services	Maintenance and Operations	To maintain water services so as to ensure that sufficient water is available within the district	Increase the number of water reservoirs metered. Also conduct regular maintenance of water services to reduce the percentage of water loss. Expand operations to provide bulk water to 354 villages by 2016.
Provide clean and safe water	Engineering Services	Infrastructure Planning	To develop an infrastructure assessment plan to ensure the reticulation of villages	An infrastructure development plan should be updated to ensure the reticulation of water infrastructure in villages in Ba-Phalaborwa, Greater Giyani, Greater Letaba, Maruleng and Greater Tzaneen
	Water Services	Water Quality	To treat waste water for	Develop and implement strategies on how waste water will be treated so as



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Strategic Objective	Programme	Sub-Programme	Programme Objective	Programme Strategies
			consumption	to ensure the reuse thereof.
Manage through information	Governance	Management Information	To ensure integration of systems within the municipality	Develop integration between systems so as to ensure that data and information are accessible can be shared between various systems within the municipality.
Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	To ensure that staff and councillors are trained to address skills gaps and capacitated to fulfil their duties. Ensure the mitigation of all industrial relations cases	Conduct skills audit. Twinning or employee exchange programme to be directed at employees that are struggling on certain issues. These identified employees to be referred to other institution for practical learning. Develop training programmes to address competencies in organisation. Develop and implement coaching and mentoring programme. Develop and submit workplace skills plan. Ensure people are training according to competency assessment and skills audit. Monitor and evaluate the impact of training. Sponsor comprehensive development programme based upon identified criteria. Ensure that skilled personnel are retained and awarded. Attract and appoint skilled and competent staff in appropriate positions. Conduct an analysis of vacancies vis-a-vis the organogram. Development and implementation of succession planning strategy. Embark upon a coaching and mentoring programme. Monitor the compliance by the legal department and implement control measures that will ensure the mitigation of all industrial relations cases.
Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	To cascade the employee performance management system to all levels by 2016	Promote accountability and responsibility. Implementation of disciplinary procedures. Develop Change and Diversity Management Programme. Completion and implementation of Personal Development Plans for S57 and contractual managers. Cascading of employee performance management to all levels. Ensure monitoring and coaching and creation of awareness of organisation culture. Implement motivational strategies within the organisation. Monitor whether focused and disciplined workforce has been established.



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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. IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME KEY PERFORMANCE INDICATORS

The Strategic Scorecard follows:

MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD															
Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	CF O	Percentage creditors paid within 30 days	100%	90%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Budget Control and Reporting	EN G	Percentage capital budget actually spent on capital projects identified for financial year i.t.o. IDP	78%	45%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	CF O	Percentage outstanding debtors more than 90 days	18%	15%	18%	18%	18%	18%	18%	15%	12%	12%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	CO RP	Percentage debt recovered over 90 Days	² NA	60%	5%	15%	35%	60%	60%	80%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	M M	Percentage debt coverage y.t.d.	95%	7%	95%	95%	95%	95%	95%	95%	95%	95%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	M M	Percentage cost coverage y.t.d.	-2%	17.38%	200%	200%	200%	200%	200%	200%	200%	200%

² NA (Not applicable) implies that indicator is not relevant for time period



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MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	CF O	Percentage households that are indigent	36.6%	36.6%	³ 0	0	0	36.6%	36.6%	36.6%	36.6%	36.6%
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	CF O	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	0.20%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.50%	0.60%	0.60%
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	CF O	Current Ratio (R-value current assets / R-value liabilities as %)	23%	7%	7%	7%	7%	7%	6%	4%	4%	4%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	M M	Number of Audit findings	N/A	111	0	0	0	0	0	0	0	0
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	M M	Percentage Audit Committee recommendations for the municipality implemented	100%	75%	100%	100%	100%	100%	100%	100%	100%	100%

³ 0 implies that zero value is applicable for specified time period



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MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	M M	Percentage Audit Charter developed and approved by Audit Committee	100%	100%	100% y.t.d ⁴	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	M M	Percentage compliance with Internal Audit plan (# audits executed/planned)	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	M M	Risk register reviewed and approved on time for the entire municipality	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	M M	Percentage risk mitigated plans implemented	25%	45%	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	CO RP	Percentage compliance to legislative requirements	100%	60%	100%	100%	100%	100%	100%	100%	100%	100%

⁴ Year to date (y.t.d.) implies that the indicator had values to be completed in a previous quarter. Indicators are therefore reported accumulatively over four quarters.



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MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	CO RP	Percentage anti-corruption cases investigated and resolved	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	M M	Timeous submission of Annual Performance Report to the Auditor General	100%	100%	100%	100% y.t.d.	100% y.t.d.	100% y.t.d.	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	M M	Percentage average organisational performance rating	98%	To be completed	90%	90%	90%	90%	90%	90%	90%	90%
Good Governance and Public Participation	Manage through information	Governance	Management Information	M M	Percentage electronic systems that are integrated	20%	0%	40%	45%	50%	70%	100%	100%	100%	100%
Good Governance and Public Participation	Improve community well-being	Office of the Executive Mayor	Community Satisfaction	DO EM	Percentage Presidential hotline queries resolved within 21 days of receipt	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve community well-being	Office of the Executive Mayor	Community Satisfaction	DO EM	Percentage Premier hotline queries resolved within 21 days of receipt	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%



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MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	PD	Percentage GGP (GDP) rating	4.50%	4.30%	4.3% (Reporting Only)	4.4% (Reporting Only)	4.4% (Reporting Only)	4.5% (Reporting Only)	4.5% (Reporting Only)	4.60%	4.70%	4.60%
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	ENG	Number jobs created through implementation of municipal IDP and budget	1500	5322	385	1150 y.t.d (770 for quarter 2)	2305 y.t.d (1155 for qtr 3)	3081 y.t.d (776 for qtr 4)	3081	8403	8403	25209
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	PD	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy	0	0	1	1 y.t.d	2	3	3	3	6	12
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	ENG	Number of municipal projects within the Botshabelo CRDP implemented	N/A	2	0	0	1	2	2	1	0	5
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	ENG	Number of municipal projects within Muyexe CRDP implemented	N/A	1	0	0	1	1 y.t.d	1	0	0	2
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	ENG	Number of municipal projects implemented on the CLGF programme	25%	0	0	0	1	1 y.t.d	1	2	3	6



Mopani District Municipality SDBIP 2013-2014

MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD															
Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	PD	Percentage growth points in which capital projects are implemented	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Planning	M M	Percentage IDP review process conducted as per framework for each phase	90%	100%	50%	75%	100%	100%	100%	100%	100%	100%
Service Delivery	Effective coordination of public transport systems	Engineering Services	Public transportation	EN G	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Disaster Management	M M	Percentage Disaster Risk Index	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Environmental and Waste Management	CO M	Percentage household with access to basic waste removal	30%	17%	To be supplied	To be supplied	To be supplied	To be supplied	18%	30%	50%	50%



Mopani District Municipality SDBIP 2013-2014

MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Service Delivery	Develop and maintain infrastructure	Engineering Services	Infrastructure Development	EN G	Percentage progress in the development of the municipal infrastructure investment plan for Water	Not reported	0%	10%	20%	30%	45%	50%	80%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Project Management	EN G	Percentage household with access to basic services (water, sanitation, electricity and waste removal)	67.56%	66%	To be supplied	To be supplied	To be supplied	To be supplied	87.33%	95.00%	95.00%	90.00%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Electricity Infrastructure	EN G	Percentage household with access to basic electricity	90.22%	87%	To be supplied	To be supplied	To be supplied	To be supplied	90%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Sanitation Infrastructure	EN G	Percentage household with access to basic sanitation	75%	90%	To be supplied	To be supplied	To be supplied	To be supplied	92%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Water Services	EN G	Percentage household with access to basic water	75%	76%	To be supplied	To be supplied	To be supplied	To be supplied	80%	85%	85%	85%



Mopani District Municipality SDBIP 2013-2014

MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD															
Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	WS	Number water reservoirs metered	N/A	0	56	384	384 quarterly ⁵	384 quarterly	384	384	384	384 per year per quarter
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	WS	Percentage Water loss	N/A	95%	75%	50%	25%	0%	70%	50%	25%	25%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Bulk water infrastructure	EN G/ WS	Number villages that could be provided with current bulk water supply	N/A	107	169	231	293	354	354	354	354	354 per year
Service Delivery	Develop and maintain infrastructure	Water Services	Water Quality	WS	Mega litre water produced	N/A	49608	12402	24804	37206	49608	49608	57049	62754	169411
Service Delivery	Provide clean and safe water	Engineering Services	Infrastructure Planning	EN G	Number villages reticulated (Ba-Phalaborwa, Greater Giyani, Greater Letaba, Maruleng, Greater Tzaneen)	N/A	107	To be supplied	To be supplied	To be supplied	To be supplied	354	354	354	354
Service Delivery	Provide clean and safe water	Water Services	Water Quality	WS	Mega litre waste water treated	N/A	7884	1971	3942	5913	7884	7884	9067	9973	26924

⁵ Quarterly implies that the target is not an accumulative target



Mopani District Municipality SDBIP 2013-2014

MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Service Delivery	Provide clean and safe water	Water Services	Water Quality	WS	Percentage Blue drop rating outcome	64%	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean and safe water	Water Services	Water Quality	WS	Percentage Green drop rating outcome	52%	52%	60%	70%	80%	95%	95%	98%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	CO RP	Percentage targeted staff trained in various fields as per the WSP	100%	45%	15%	40%	75%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	CO RP	Percentage executive management posts filled	63%	63%	80%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	CO RP	Percentage positions filled	Organogram completed	79%	55%	60%	70%	80%	80%	90%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	CO RP	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	1%	1%	0.30%	0.50%	0.75%	1%	1%	1%	1%	1%



Mopani District Municipality SDBIP 2013-2014

MOPANI DISTRICT MUNICIPALITY IDP AND SDBIP STRATEGIC AND INSTITUTIONAL PROGRAMME SCORECARD

Key Performance Area	Strategic Objective	IDP Programme	Sub-Programme	Owner	Indicators	Baseline 11/12	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-Year target
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	CORP	Percentage industrial relations mitigated	75%	75%	100%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	CORP	Number employee performance reviews conducted	4	568	0	0	568	568 y.t.d	568	1175	1175	1175



8.2. IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	CFO	Number of asset management reports submitted	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of age analysis report on water transactions submitted	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of MIG reports submitted	1	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of reports submitted on the implementation of the MFMA Calendar	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of budget and financial statement reports S71 submitted	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number budget reports S52 submitted	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of creditor reports submitted	1	1	2	3	4	4	4	4	12



Mopani District Municipality SDBIP 2013-2014

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number Regional Infrastructure Grant reports submitted	3	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of MISA (Municipal Infrastructure Support Agency) expenditure reports submitted	N/A	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of Municipal Water Infrastructure Grant reports submitted	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of Refurbishment reports submitted	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	CFO	Number of MSIG reports submitted	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Budget and Treasury	Budget Report and Control	CFO	Number of reports on free basic services submitted	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	CFO	Number consolidated demand management plan submitted	0	0	0	0	1	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	COR P	Number of Governance Cluster reports submitted	0	1	2	3	4	4	4	4	12



Mopani District Municipality SDBIP 2013-2014

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	COMSERV	Number of Social Cluster reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	PD	Number of Economic Cluster reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	ENG	Number of Infrastructure Cluster reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	DOEM	Number of MPAC reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Number of SDBIP reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number of Audit Committee reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number Internal Audit reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number of reports submitted on the implementation of AG Action plan	0	1	2	3	4	4	4	4	12



Mopani District Municipality SDBIP 2013-2014

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	DOE M	Number of Public Participation reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	MM	Number of Risk management reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	COR P	Number of reports on the implementation of council resolutions submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	COR P	Number of Governance reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	COR P	Number of Council resolution implementation report submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	COR P	Number of compliance reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Office of the Executive Mayor	Risk Management	DOE M	Number of Anti Fraud and Corruption reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Manage through information	Governance	Information Technology	COR P	Number of ICT reports submitted	0	1	2	3	4	4	4	4	12



Mopani District Municipality SDBIP 2013-2014

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Local Economic Development	Grow the economy	Engineering Services	EPWP	ENG	Number of EPWP reports submitted	0	1	2	3	4	4	4	4	12
Local Economic Development	Grow the economy	Planning and Development	LED	PD	Number on LED reports submitted	0	1	2	3	4	4	4	4	12
Local Economic Development	Grow the economy	Planning and Development	LED	PD	Number of reports on job creation initiatives submitted	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Governance	Integrated Development Planning	PD	Number of reports on the review of the IDP submitted	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	PD	Number of reports on the implementation of the CRDP submitted	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	PD	Number of reports on the implementation of the Spatial Development Framework submitted	0	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Community Services	Environmental Management	COMM SERVICES	Number of air quality reports submitted	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Community Services	Fire Services	COMM SERVICES	Number of fire services reports submitted	0	3	6	9	12	12	12	12	36



Mopani District Municipality SDBIP 2013-2014

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Service Delivery	Develop and maintain infrastructure	Engineering Services	Project Management	ENG	Number MIG reports submitted	12	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of WSDP reports submitted	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of water services provision reports submitted	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of progress reports on the development of the Refurbishment business plan submitted	N/A	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of reports on the development of the WSDP submitted	N/A	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of reports on the implementation of WSP agreement submitted	0	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of reports on functionality of water treatment plants submitted	0	3	6	9	12	12	12	12	36



Mopani District Municipality SDBIP 2013-2014

IDP AND SDBIP INSTITUTIONAL REPORTING SCORECARD														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	WS	Number of reports on the functionality of the waste water treatment plants submitted	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Operations and Maintenance	WS	Number of reports on water losses submitted	0	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Water Quality	WS	Number of reports on SANS 241 Index compliance submitted	N/A	3	6	9	12	12	12	12	36
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	CORP	Number of Human Resource Management reports submitted	0	1	2	3	4	4	4	4	12



Mopani District Municipality SDBIP 2013-2014

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

STRATEGIC SCORECARD FOR THE MUNICIPAL MANAGER														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	MM	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	0.20%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.50%	0.60%
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	MM	Current Ratio (R-value current assets / R-value liabilities as %)	23%	7%	7%	7%	7%	7%	6%	4%	4%
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	MM	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	45%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	MM	Percentage creditors paid within 30 days	90%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	MM	Percentage debt coverage y.t.d.	7.11%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30 %
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	MM	Percentage Cost coverage y.t.d.	17.38%	200%	200%	200%	200%	200%	200%	200%	200%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	MM	Percentage outstanding debtors more than 90 days	15%	18%	18%	18%	18%	18%	15%	12%	12%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	MM	Percentage debt recovered over 90 Days	60%	5%	15%	35%	60%	60%	80%	100%	100%



Mopani District Municipality SDBIP 2013-2014

STRATEGIC SCORECARD FOR THE MUNICIPAL MANAGER														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Percentage average organisational performance rating	To be supplied	90%	90%	90%	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Timeous submission of Annual Performance Report to the Auditor General	100%	100%	100% y.t.d.	100% y.t.d.	100% y.t.d.	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Percentage Audit Committee recommendations for the municipality implemented	75%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Percentage Audit Charter Developed and approved by Audit Committee	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Percentage Compliance with Internal Audit plan (# audits executed/planned)	N/A	0%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number of Audit findings	111	0	0	0	0	0	0	0	0



Mopani District Municipality SDBIP 2013-2014

STRATEGIC SCORECARD FOR THE MUNICIPAL MANAGER														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number of Audit Committee reports submitted to Council	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number Internal Audit reports submitted to Council	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	MM	Number of reports submitted to Council on the implementation of AG Action plan	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	MM	Percentage risk mitigated plans implemented	45%	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	MM	Risk register reviewed and approved on time for the entire municipality	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	MM	Number of Risk management reports submitted to Council	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	MM	Percentage compliance to legislative requirements	60%	100%	100%	100%	100%	100%	100%	100%	100%



Mopani District Municipality SDBIP 2013-2014

STRATEGIC SCORECARD FOR THE MUNICIPAL MANAGER														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Manage through information	Governance	Management Information	MM	Percentage electronic systems that are integrated	0%	40%	45%	50%	70%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Total Number of Reports submitted to Council timeously	N/A	73	146	219	225	255	255	255	765
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Number of MPAC reports submitted to Council	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Number of SDBIP reports submitted to Council	N/A	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	MM	Number of Public Participation reports submitted to Council	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Improve Community well-being	Office of the Executive Mayor	Community Satisfaction	MM	Percentage Presidential hotline queries resolved within 21 days of receipt	100%	0	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve Community well-being	Office of the Executive Mayor	Community Satisfaction	MM	Percentage Premier hotline queries resolved within 21 days of receipt	100%	0	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	MM	Percentage GGP (GDP) rating	4.30%	4.3% (Reporting Only)	4.4% (Reporting Only)	4.4% (Reporting Only)	4.5% (Reporting Only)	4.5% (Reporting Only)	4.60%	4.70%	4.60%



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STRATEGIC SCORECARD FOR THE MUNICIPAL MANAGER														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	MM	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy	1500	5322	385	1150 y.t.d (770 for quarter 2)	2305 y.t.d (1155 for qtr 3)	3081 y.t.d (776 for qtr 4)	3081	8403	8403
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	MM	Number jobs created through implementation of municipal IDP and budget	1500	5322	385	1150 y.t.d (770 for quarter 2)	2305 y.t.d (1155 for qtr 3)	3081 y.t.d (776 for qtr 4)	3081	8403	8403
Local Economic Development	Plan for the future	Planning and Development	Local Economic Development	MM	Percentage growth points in which capital projects are implemented	33%	33%	33%	33%	33%	33%	33%	33%	33%
Service Delivery	Effective coordination of public transport systems	Engineering Services	Public transportation	MM	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	100.00%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Governance	Disaster Management	MM	Percentage Disaster Risk Index	100%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Infrastructure Development	MM	Percentage progress in the development of the municipal infrastructure investment plan	10%	20%	30%	45%	50%	80%	100%	100%	100%



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STRATEGIC SCORECARD FOR THE MUNICIPAL MANAGER														
Key Performance Area	Strategic Objective	Programme	Sub-Programme	Owner	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
					for water									
Service Delivery	Develop and maintain infrastructure	Community Services	Environmental and Waste Management	MM	Percentage household with access to basic waste removal	17%	To be supplied	To be supplied	To be supplied	To be supplied	18%	30%	50%	50%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Bulk water infrastructure	MM	Number villages that could be provided with current bulk water supply	107	169	231	293	354	354	354	354	354 Annually
Service Delivery	Provide clean and safe water	Water Services	Water Quality	MM	Percentage Blue drop rating outcome	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean and safe water	Water Services	Water Quality	MM	Percentage Green drop rating outcome	52%	60%	70%	80%	95%	95%	98%	100%	100%
Transformational and organisational development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	MM	Percentage executive management posts filled	63%	80%	100%	100%	100%	100%	100%	100%	100%
Transformational and organisational development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	MM	Percentage positions filled	79%	55%	60%	70%	80%	80%	90%	100%	100%
Transformational and organisational development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	MM	Number employee performance reviews conducted	568	0	0	568	568 y.t.d.	568	1175	1175	1175 employees annually
Transformational and organisational development	Develop entrepreneurial and intellectual capability	Corporate Services	Industrial Relations	MM	Percentage industrial relations mitigated	75%	100%	100%	100%	100%	100%	100%	100%	100%



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

SDBIP SCORECARD OFFICE OF THE EXECUTIVE MAYOR													
Key Performance Area	Strategic Objective	Programme	Sub programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management report submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage variance between year to date spending of operating budget against projected spending year to date	10%	10%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Treasury	Supply chain management	Number of demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury	N/A	0	0	0	1	1	1	1	3
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage recommendations by the MPAC related to Executive Mayor implemented and reported	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of MPAC reports submitted	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of SDBIP reports submitted to the Office of the Municipal Manager	N/A	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance	Democratic and	Governance	Performance Management	Average performance rating related to Directorate	N/A	4	4	4	4	4	4	4	4



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SDBIP SCORECARD OFFICE OF THE EXECUTIVE MAYOR													
Key Performance Area	Strategic Objective	Programme	Sub programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
and Public Participation	accountable organisation												
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage Audit Committee recommendations related to Office of the Executive Mayor implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit related to Office of the Executive Mayor addressed	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Number Internal Audit reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	Number of Public Participation reports submitted to the Management	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Anti-corruption Forum established and functional	0	6	6 y.t.d	6 y.t.d	6 y.t.d	6	6	6	6
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk registers related to Office of the Executive Mayor reviewed and submitted to Risk Management Unit	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage risk mitigated plans related to Office of the Executive Mayor implemented	N/A	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk management reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance	Democratic and	Corporate Services	Administration	Percentage Executive Management decisions related to	N/A	100%	100%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OFFICE OF THE EXECUTIVE MAYOR													
Key Performance Area	Strategic Objective	Programme	Sub programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
and Public Participation	accountable organisation			Office of the Executive Mayor implemented									
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Council resolutions related to Office of the Executive Mayor implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of reports on the implementation of council resolutions submitted to Corporate Services	N/A		1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Office of the Executive Mayor	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of compliance reports submitted to Corporate Services	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to Office of the Executive Mayor developed and implemented	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Good Governance and Public Participation	Manage through information	Corporate Services	Management information	Quarterly Input into the Lebelela automated Performance Management System by the 7th of the following month	4	1	2	3	4	4	4	4	16
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Planning	Number of reports on the contribution to the review of the IDP submitted to Planning and Development	N/A	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	Number of reports on the contribution of implementation of the CRDP submitted to Planning and Development	N/A	0	1	2	3	4	4	4	12
Service Delivery	Improve Community	Office of the Executive	Community Satisfaction	Percentage Presidential hotline queries resolved within 21 days of	N/A	100%	100%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OFFICE OF THE EXECUTIVE MAYOR													
Key Performance Area	Strategic Objective	Programme	Sub programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
	well-being	Mayor		receipt									
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Community Satisfaction	Percentage Premier hotline queries resolved within 21 days of receipt	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Communication	Percentage progress with the annual review of the Communication Strategy	100%	0%	0%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Community Satisfaction	Percentage complaints letters acknowledged within 7 working days of receipt	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Community Satisfaction	Percentage Executive Mayor Mopani District Hotline queries resolved within 21-day of receipt	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Disability development	Percentage District Disability Forum resolutions implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Gender Development	Percentage Gender Forum resolutions implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Gender Development	Percentage Men's Forum recommendations implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Gender Development	Percentage SAWID recommendations implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Youth Development	Percentage Children's Rights Parliament recommendations implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Office of the Executive Mayor	Youth Development	Youth Council recommendations implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee Performance Management	Number employee performance reviews conducted	0	0	0	19	19 y.t.d	19	19	19	57 (19 annually)
Transformation	Develop	Corporate	Human	Number of personnel taken	N/A	0	5	15	25	30	30	30	30



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SDBIP SCORECARD OFFICE OF THE EXECUTIVE MAYOR													
Key Performance Area	Strategic Objective	Programme	Sub programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
and Organisational Development	entrepreneurial and intellectual capability	Services	Resource Management	through in-service training									



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8.5. THE BUDGET AND TREASURY OFFICE – VOTE 020

SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management reports submitted for management report	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of times fixed asset register updated	1	0	1	1	2	2	2	2	6
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of times asset verification is conducted	1	0	0	0	1	1	1	1	3
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	0.20%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.50%	0.60%
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Current Ratio (R-value current assets / R-value liabilities as %)	23%	7%	7%	7%	7%	7%	6%	4%	4%
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of times valuation of Property Plant and Equipment conducted	1	0	0	0	1	1	1	1	3
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number budget reports submitted for management report	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of financial statements reports submitted for management report	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of financial statements reports submitted for	0	3	6	9	12	12	12	12	36



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				management report									
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Financial statements drafted and submitted to AG by end Aug	100%	100%	100% y.t.d.	100% y.t.d.	100% y.t.d.	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Draft budget tabled to Council by 31 March	100%	0%	0%	100%	100% y.t.d.	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Final budget adopted by Council by end May	100%	0%	0%	0%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Percentage Budget related policies reviewed and approved by Council	100%	0	0	100%	100% y.t.d.	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Development and implementation of the MFMA management calendar	100%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of reports submitted to Management on the implementation of the MFMA Calendar	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of age analysis report on water transactions submitted for management report	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of Budget Steering Committee meetings held successfully	5	1	2	8	12	12	12	12	36
Financial Viability	Become financially	Budget and Treasury	Expenditure management	Percentage Cost coverage y.t.d.	17.38%	200%	200%	200%	200%	200%	200%	200%	200%



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
	viable												
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of creditors reports submitted for management report	1	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage creditors paid within 30 days	90%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage MSIG utilisation	100%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of MSIG reports submitted for management report	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage MIG utilisation	70.29%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of MIG reports submitted for management report	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number Regional Infrastructure Grant reports submitted for management report	3	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage Regional Infrastructure Grant spent	N/A	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage RBIG spent	100%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of MISA (Municipal Infrastructure	N/A	3	6	9	12	12	12	12	36



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				Support Agency) expenditure reports submitted for management report									
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage MWIG spent	N/A	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of Municipal Water Infrastructure Grant reports submitted for management report	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage Municipal Water Infrastructure Grant spent	N/A	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage Refurbishment allocation spent	N/A	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of Refurbishment reports submitted for management report	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage variance between year to date spending of operating budget against projected spending related to B&T year to date	N/A	10%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Percentage total capital budget spent on capital projects identified for financial year i.t.o.	45%	15%	50%	75%	100%	100%	100%	100%	100%



Mopani District Municipality SDBIP 2013-2014

SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				IDP									
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Percentage debt coverage y.t.d.	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Percentage outstanding debtors more than 90 days	100%	70%	60%	50%	40%	18%	15%	12%	12%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Percentage debt recovered over 90 Days	60%	5%	15%	35%	60%	60%	60%	60%	60%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Average debtor days on bulk water accounts	90	120	100	90	60	60	60	60	60
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Number of water related transaction reports with supporting documents received and analysed per municipality	12	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Monthly collection rate on bulk water billings	0%	70%	80%	85%	90%	90%	90%	90%	90%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Percentage water revenue deposited into water account by local municipalities	0%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Percentage households that are indigent	36.6%	N/A	N/A	N/A	36.6%	36.6%	36.6%	36.6%	36.6%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Number of reports on free basic services submitted for management report	0	1	2	3	4	4	4	4	12
Financial	Become	Budget and	Supply Chain	Demand	1	0	0	0	1	1	1	1	1



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Viability	financially viable	Treasury	Management	management plan developed and approved									
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of consolidated demand management plan submitted to Management	1	0	0	0	1	1	1	1	3
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to council and treasuries	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Percentage Tenders adjudicated within 60 days of closure of tender	38.46	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM workshops conducted with internal stakeholders	1	1	1	2	2	2	2	2	6
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Percentage total business awarded to businesses located in District area	78.51%	85%	85%	85%	85%	85%	85%	85%	85%
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Percentage Municipal database of suppliers updated	100%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Percentage utilisation of suppliers on municipal database	100%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Percentage infrastructure tenders placed on CIDB website	100%	100%	100%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of consolidated fleet inspection reports submitted to management	3	3	6	9	12	12	12	12	36
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage of Governance and Admin Cluster resolutions related to MDM B&T implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of Infrastructure Cluster reports submitted to Engineering Services	N/A	0	1	2	3	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage recommendations by the MPAC related to B&T implemented and reported	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Average performance rating related to B&T	To be supplied	4	4	4	4	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of SDBIP reports submitted to the Office of the Municipal Manager	N/A	1	2	3	4	4	4	4	12
Good	Democratic	Governance	Audit	Percentage Audit	N/A	100%	100%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation			Committee recommendations related to B&T implemented									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage findings raised by the AG related to B&T against the prior year	41%	0%	20%	20%	20%	20%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit related to B&T addressed	17%	10%	0%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Monthly collection rate on bulk water billings	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage of Risk register related to B&T reviewed and submitted to Risk Management Unit	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	Number of reports on the contribution to Public Participation submitted to the Office of the Executive Mayor	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage risk mitigated plans related to B&T implemented	N/A	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk management reports submitted to the Office of the	3	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				Municipal Manager									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage of identified risks mitigated within directorate	45%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Council resolutions related to B&T implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of reports on the implementation of council resolutions submitted	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Executive Management decisions related to B&T implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to B&T	100%	60%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of compliance reports submitted to Corporate Services	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to B&T developed and implemented	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Good Governance and Public Participation	Manage through information	Governance	Performance Management	Percentage electronic systems related to Budget and Treasury that	N/A	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				are integrated									
Good Governance and Public Participation	Manage through information	Corporate Services	Management Information	Number of ICT reports submitted to Corporate Services	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Integrated Development Planning	Integrated Development Planning	Percentage contributions to the IDP review process	50%	75% (Projects)	100% (Integration - summary of integrated plans)	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	Number of reports on the contribution of the implementation of the CRDP submitted to Planning and Development	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Planning	Number of reports on the contribution to the review of the IDP submitted to Planning and Development	1	2	3	4	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	Number of consolidated progress reports on the development of the Refurbishment business plan submitted for management report	N/A	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Water Services	Infrastructure Planning	Number of water services provision reports submitted to Water Services	0	3	6	9	12	12	12	12	36



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SDBIP SCORECARD OF BUDGET AND TREASURY OFFICE													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Contribution to the report on water loss submitted to Water Services ten days before meeting	1	2	3	4	4	4	4	4	12
Service Delivery	Provide clean and safe water	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Blue drop rating	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean and safe water	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Green drop rating	52%	60%	70%	80%	95%	95%	98%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	Percentage inputs on the review of the organogram submitted to Corporate Services by end January	0%	0%	0%	100%	100% y.t.d	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	Percentage vacancy rate within Directorate	61.90%	10%	5%	2.50%	2.50%	2.50%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	Number employee performance reviews conducted	0	0	0	104	104 y.t.d	104	104	104	312 (104 annually)



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

SDBIP SCORECARD OF CORPORATE SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management report submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage variance between year to date spending of operating budget against projected spending related to Corporate Services year to date	9%	10%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Number of reports on the implementation of the MSIG submitted to Budget and Treasury within timeframe	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of reports on the implementation of MISA (Municipal Infrastructure Support Agency) expenditure submitted to Budget and Treasury within timeframe	N/A	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Legal Services	Percentage debt recovered over 90 Days	60%	5%	15%	35%	60%	60%	80%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Supply chain management	Number of demand management plans related to Corporate Services developed and submitted to B&T		0	0	0	1	1	1	1	3
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of Governance Cluster reports submitted for management report	N/A	0	1	2	3	4	4	4	12
Good	Democratic	Governance	Performance	Percentage Governance and	50%	70%	95%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OF CORPORATE SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation		Management	Admin Cluster resolutions related to Corporate Services implemented									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage recommendations by the MPAC related to Corporate Services implemented and reported	20%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of SDBIP reports submitted to the Office of the Municipal Manager	N/A	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Manage through information	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Manage through information	Governance	Performance Management	Average performance rating related to Corporate Services	N/A	4	4	4	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage Audit Committee recommendations related to Corporate Services implemented	75%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage findings raised by the AG related to Corporate Services against the prior year	N/A	0	10%	10%	10%	10%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit related to Corporate Services addressed	10%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Number Internal Audit reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good	Democratic	Governance	Public	Number of reports on the	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF CORPORATE SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation		Participation	contribution to Public Participation submitted to the Office of the Executive Mayor									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk registers related to Corporate Services reviewed and submitted to Risk Management Unit	1	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage risk mitigated plans related to Corporate Services implemented	N/A	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Anti-Fraud and Corruption reports submitted	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk management reports submitted for management report	N/A	0	1	2	3	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Council resolutions related to Corporate Services implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of reports on the implementation of council resolutions submitted for management report	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of Governance reports submitted for management report	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Executive Management decisions related to Corporate Services implemented	90%	100%	100%	100%	100%	100%	100%	100%	100%
Good	Democratic	Corporate	Administration	Number of Management	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF CORPORATE SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation	Services		resolution implementation report submitted for management report									
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements	75%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Corporate services	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage anti-corruption cases investigated and resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to Corporate Services developed and implemented	1	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti Fraud and Corruption reports submitted for management report	0	1	2	3	4	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption Forum established and functional	0	6	6 y.t.d	6 y.t.d	6 y.t.d	6	6	6	6 annually
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of compliance reports submitted for management report	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Corporate Services	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good	Democratic	Corporate	Legal Services	Percentage of existing policies	85%	0	0	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OF CORPORATE SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation	Services		reviewed and adopted by Council									
Good Governance and Public Participation	Manage through information	Corporate Services	Management information	Number of ICT reports submitted for management report	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Manage through information	Corporate Services	Management information	Number of reports submitted to MM on Percentage electronic systems that are integrated (PMS, HR, Fin, PM)	0	1	2	3	4	4	4	4	4
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Planning	Number of reports on the contribution to the review of the IDP submitted to Planning and Development	1	2	3	4	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	Number of reports on the contribution of implementation of the CRDP submitted to Planning and Development	0	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	Number of reports on the implementation of WSP agreement submitted for management report	0	1	2	3	4	4	4	4	12
Service Delivery	Provide clean and safe water	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Blue drop rating	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean and safe water	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Green drop rating	52%	60%	70%	80%	95%	95%	98%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	Number employee performance reviews conducted	0	0	0	66	66 y.t.d	66	66	66	198 (66 annually)
Transformation and Organisational	Develop entrepreneurial and intellectual	Corporate Services	Human Resources	Number of Human Resource Management reports submitted for management	0	1	2	3	4	4	4	4	4



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SDBIP SCORECARD OF CORPORATE SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Development	capability			report									
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	Percentage Organogram reviewed and approved by Council	95%	0%	0%	0%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	Percentage women employed by the municipality	34%	45%	50%	54%	54%	54%	54%	54%	54%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	Percentage executive management posts filled	63%	80%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Human Resources	Percentage positions filled	79%	55%	60%	70%	80%	80%	90%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Industrial Relations	Percentage industrial relations mitigated	75%	100%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Skills Development	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	1%	0.30%	0.50%	0.75%	1%	1%	1%	1%	1%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Skills Development	Percentage targeted staff trained in various fields as per the WSP	75%	100%	100%	100%	100%	100%	100%	100%	100%



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8.7. THE PLANNING AND DEVELOPMENT – VOTES 030, 035

SDBIP SCORECARD PLANNING AND DEVELOPMENT													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management report submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Control and Reporting	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP*	45%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage variance between year to date spending of operating budget against projected spending related to Planning and Development year to date	10%	10%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Treasury	Revenue Management	Number of reports on free basic services submitted to Budget and Treasury	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of Economic Cluster reports submitted for management report	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Performance Management	Percentage of Economic Cluster resolutions related to Planning and Development implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public	Democratic and accountable	Governance	Performance Management	Percentage recommendations by the MPAC related to Planning	100%	100%	100%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD PLANNING AND DEVELOPMENT													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Participation	organisation			and Development implemented and reported									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of SDBIP reports submitted to the Office of the Municipal Manager	N/A	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Average performance rating related to Directorate	N/A	4	4	4	4	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage Audit Committee decisions related to Planning and Development implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage findings raised by the AG related to directorate against the prior year	2%	0%	10%	10%	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit related to Planning and Development addressed	NA	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Number Internal Audit reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	Number of reports on the contribution to Public Participation submitted to the Office of the Executive Mayor	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD PLANNING AND DEVELOPMENT													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk registers related to Planning and Development reviewed and submitted to Risk Management Unit	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage risk mitigated plans related to Planning and Development implemented	N/A	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk management reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Executive Management decisions related to Planning and Development implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Council resolutions related to Planning and Development implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of reports on the implementation of council resolutions submitted to Corporate Services	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Planning and Development	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of compliance reports submitted to Corporate Services	0	1	2	3	4	4	4	4	12
Good Governance	Democratic and	Corporate Services	Legal Services	Number of Anti-corruption action plans related to	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3



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SDBIP SCORECARD PLANNING AND DEVELOPMENT													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
and Public Participation	accountable organisation			Planning and Development developed and implemented									
Good Governance and Public Participation	Manage through information	Corporate Services	Management information	Quarterly Input into the Lebelela automated Performance Management System by the 7th of the following month	4	1	2	3	4	4	4	4	16
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	Percentage GGP (GDP) rating	4.30%	4.3% (Reporting Only)	4.4% (Reporting Only)	4.4% (Reporting Only)	4.5% (Reporting Only)	4.5% (Reporting Only)	4.60%	4.70%	4.60%
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	Number on LED reports submitted for management report	0	1	2	3	4	4	4	4	12
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	Number of reports on job creation initiatives submitted for management report	0	1	2	3	4	4	4	4	12
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	Number jobs created through implementation of municipal IDP and budget	5322	385	1150 y.t.d (770 for quarter 2)	2305 y.t.d (1155 for qtr 3)	3081 y.t.d (776 for qtr 4)	3081	8403	8403	25209
Local Economic Development	Grow the economy	Planning and Development	Local Economic Development	Number of investors attracted for the implementation of catalytically projects as identified in the LED strategy	0	1	1 y.t.d	2	3	3	3	6	12
Local Economic Development	Grow the economy	Planning and Development	Sustainable Job Creation	Number of EPWP reports submitted to Engineering Services	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Planning	Percentage IDP review process conducted as per framework for each phase	50%	75%	100%	100%	100%	100%	100%	100%	100%
Spatial	Plan for the	Planning and	Integrated	Number of reports on the	1	2	3	4	4	4	4	4	12



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SDBIP SCORECARD PLANNING AND DEVELOPMENT													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Rationale	future	Development	Development Planning	review of the IDP submitted for management report									
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	IDP spatial review submitted to the IDP office	0	1	1	1	1	1	1	1	3
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	Percentage growth points in which capital projects are implemented	33%	33%	33%	33%	33%	33%	33%	33%	33%
Spatial Rationale	Plan for the future	Spatial Planning	Spatial Planning	Number of reports on the implementation of the Spatial Development Framework submitted for management report	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Spatial Planning	GIS	Service accessibility diagrammatically on the GIS system updated	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Spatial Planning	CRDP	Number of reports on the implementation of the CRDP submitted for management report	0	1	2	3	4	4	4	4	12
Service Delivery	Provide clean and safe water	Water Services	Water Quality	Percentage contribution to blue drop rating	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean and safe water	Water Services	Water Quality	Percentage contribution to green drop rating	52%	60%	70%	80%	95%	95%	98%	100%	100%
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	Number of water services provision reports submitted to Water Services	0	3	6	9	12	12	12	12	36
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	Number employee performance reviews conducted	N/A	0	0	12	12 y.t.d	12	12	12	36 (12 annually)



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

SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management report submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of reports on the implementation of the Regional Infrastructure Grant submitted to Budget and Treasury within timeframe	N/A	3	3	6	9	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of Municipal Water Infrastructure Grant reports submitted Budget and Treasury	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Number of reports on free basic services submitted to Budget and Treasury	0	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Budget and Treasury	Budget Report and Control	Number MIG reports submitted to Budget and Treasury	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage capital budget spent on capital projects identified for financial year i.t.o. IDP	45%	25%	50%	75%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage variance between year to date spending of operating budget against projected spending related to Engineering Services year to date	10%	10%	10%	10%	10%	10%	10%	10%	10%
Service Delivery	Develop and maintain infrastructure	Budget and Treasury	Expenditure Management	Percentage MIG spent	15%	25%	50%	75%	100%	100%	100%	100%	100%
Financial	Become	Budget and	Supply Chain	Number of demand	0	0	0	0	1	1	1	1	3



Mopani District Municipality SDBIP 2013-2014

SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Viability	financially viable	Treasury	Management	management plan related to Engineering Services developed and submitted to B&T									
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of Infrastructure Cluster reports submitted for management report (ENG)	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage Technical Cluster resolutions related to Engineering Services implemented	N/A	70%	95%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage recommendations by the MPAC related to Engineering Services implemented and reported	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of SDBIP reports submitted to the Office of the Municipal Manager	N/A	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Average performance rating related to Engineering	N/A	4	4	4	4	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage findings raised by the AG related to Engineering Services against the prior year resolved	70%	25%	50%	100%	100%	100%	100%	100%	100%
Good	Democratic	Governance	Audit	Percentage Audit Committee	50%	25%	50%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation			recommendations related to the Engineering Services Directorate implemented									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit related to Engineering Services addressed	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Number Internal Audit reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	Number of reports on the contribution to Public Participation submitted to the Office of the Executive Mayor	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk registers related to Engineering Services reviewed and submitted to Risk Management Unit	N/A	1	1	1	1	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage risk mitigated plans related to Engineering Services implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk management reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Council resolutions related to Engineering implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of reports on the implementation of council resolutions submitted to Corporate Services	N/A	0	1	2	3	4	4	4	12



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SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Executive Management decisions related to Engineering Services implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Engineering Services	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to Engineering Services developed and implemented	N/A	1	1	1	1	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to Engineering Services developed and implemented	N/A	1	1	1	1	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of compliance reports submitted to Corporate Services	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Manage through information	Corporate Services	Management Information	Percentage electronic systems related to Engineering that are integrated	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Grow the economy	Planning and Development	Sustainable Job Creation	Number jobs created through implementation of municipal IDP and budget*	1150 y.t.d (770 for quarter 2)	2305 y.t.d (1155 for qtr 3)	3081 y.t.d (776 for qtr 4)	3081	3081	8403	8403	25209	1150 y.t.d (770 for quarter 2)
Local Economic Development	Grow the economy	Planning and Development	Sustainable Job Creation	Number of municipal projects within the Botshabelo CRDP implemented	2	0	0	1	2	2	1	0	5
Local Economic Development	Grow the economy	Planning and Development	Sustainable Job Creation	Number of municipal projects within Muyexe CRDP implemented	1	0	0	1 y.t.d	1	0	0	2	2
Local	Grow the	Planning and	Sustainable	Number of municipal projects	0	0	0	1	1 y.t.d	1	2	3	6



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SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Economic Development	economy	Development	Job Creation	implemented on the CLGF programme									
Local Economic Development	Grow the economy	Planning and Development	Sustainable Job Creation	Number of EPWP reports submitted to Management	0	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Infrastructure Development	Percentage progress in the development municipal infrastructure investment plan	0%	40%	45%	50%	70%	75%	80%	100%	100%
Spatial Rationale	Plan for the future	Planning and Development	Infrastructure Development	Percentage growth points in which capital projects are implemented **	33%	33%	33%	33%	33%	33%	33%	33%	33%
Spatial Rationale	Plan for the future	Integrated Development Planning	Planning and Development	Number of reports on the contribution to the review of the IDP submitted to Planning and Development	N/A	1	2	3	4	4	4	4	12
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	Number of reports on the contribution of implementation of the CRDP submitted to Planning and Development	N/A	0	1	2	3	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Water Quality	Number of reports on SANS 241 Index compliance submitted to Water Services	N/A	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Engineering Services	Project Management	Percentage household with access to basic services (water, sanitation, electricity and waste removal)	66.00%	To be supplied	To be supplied	To be supplied	To be supplied	70%	78.75%	83.75%	80.00%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Electricity Infrastructure	Percentage household with access to basic electricity	87.00%	To be supplied	To be supplied	To be supplied	To be supplied	90%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Roads Infrastructure	Number km's of gravel roads upgraded to tar	11.28	0	0	1.5	3	3	3	3	3
Service Delivery	Develop and maintain	Engineering Services	Roads Infrastructure	Number of km's of gravel roads bladed year to date	2786.5	1200	2400	3600	4800	4800	4800	4800	57600



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SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
	infrastructure												
Service Delivery	Develop and maintain infrastructure	Engineering Services	Sanitation Infrastructure	Percentage household with access to basic sanitation	90%	To be supplied	To be supplied	To be supplied	To be supplied	92%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Engineering Services	Bulk water infrastructure	Percentage household with access to basic water	76%	To be supplied	To be supplied	To be supplied	To be supplied	80%	85%	85%	85%
Service Delivery	Effective coordination of public transport systems	Engineering Services	Public transportation	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)**	100%	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Infrastructure Planning	Number of reports on the development of the WSDP submitted to Budget and Treasury	N/A	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Infrastructure Planning	Number of progress reports on the development of the Refurbishment business plan submitted to Budget and Treasury	N/A	3	3	6	9	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Infrastructure Planning	Number villages provided with quality water	107	169	231	293	354	354	354	354	354
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Infrastructure Planning	Number villages reticulated (Ba-Phalaborwa, Greater Giyani, Greater Letaba, Maruleng, Greater Tzaneen)	N/A	To be supplied	To be supplied	To be supplied	To be supplied	107	To be supplied	To be supplied	354
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Bulk water infrastructure	Number villages that could be provided with current bulk water supply	107	62	62	62	62	354	354	354	354
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Bulk water infrastructure	# villages reticulated - Ba-Phalaborwa	14	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied
Service	Develop and	Water and	Bulk water	# villages reticulated - Greater	27	To be	To be	To be	To be	To be	To be	To be	To be



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SDBIP SCORECARD OF ENGINEERING SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Delivery	maintain infrastructure	sanitation services	infrastructure	Giyani		supplied	supplied	supplied	supplied	supplied	supplied	supplied	supplied
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Bulk water infrastructure	# villages reticulated - Greater Letaba	32	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Bulk water infrastructure	# villages reticulated - Maruleng	14	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Bulk water infrastructure	# villages reticulated - Tzaneen	20	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied	To be supplied
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Blue drop rating	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Develop and maintain infrastructure	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Green drop rating	52%	60%	70%	80%	95%	95%	98%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	Number employee performance reviews conducted	0	0	0	17	17 y.t.d	17	17	17	51 (17 annually)



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8.9. THE WATER SERVICES – VOTE 055

SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage operation and maintenance allocation spent on water services	100%	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage variance between year to date spending of operating budget against projected spending related to Water Services year to date	10%	10%	10%	10%	10%	10%	10%	10%	10%
Service Delivery	Develop and maintain infrastructure	Budget and Treasury	Expenditure Management	Number MIG reports submitted to Budget and Treasury	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of Municipal Water Infrastructure Grant reports submitted Budget and Treasury	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Budget Report and Control	Percentage water staff cost to total water services costs	9.25%	19%	25%	35%	35%	35%	35%	35%	35%
Financial Viability	Become financially viable	Budget and Treasury	Expenditure management	Number of Municipal Water Infrastructure Grant reports submitted Budget and Treasury	0	3	6	9	12	12	12	12	36
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to Budget and Treasury	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				within timeframe									
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of demand management plans (Procurement Plan) related to Water Services developed and submitted to B&T	1	0	0	0	1	1 p.a.	1 p.a.	1 p.a.	3 (1 p.a.)
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management report submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Council resolutions related to Water Services implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Executive Management decisions related to Water Services implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Water Services	0%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to Water Services developed and implemented	0	1	1 y.t.d.	1 y.t.d.	1 y.t.d.	1	1	1	3
Good	Democratic	Corporate	Legal Services	Number of	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation	Services		compliance reports submitted to Corporate Services									
Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage of Infrastructure Cluster resolutions related to Water Services implemented	0%	100%	100%	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage recommendations by the MPAC related to Water Services implemented and reported	0%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Average performance rating related to Water Services	To be supplied	4	4	4	4	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage findings raised by the AG related to Water Services against the prior year resolved	70%	25%	50%	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage Audit Committee recommendations related to Water Services implemented	75%	100%	100%	100%	100%	100%	100%	100%	100%



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SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit addressed	0%	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Number Internal Audit reports submitted to the Office of the Municipal Manager	0	0	1	2	3	4	4	4	12
Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk registers related to Water Services reviewed and submitted to Risk Management Unit	0	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of performance reports submitted to the Office of the Municipal Manager	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	Number of reports on the contribution to Public Participation submitted to the Office of the Executive Mayor	0	1	2	3	4	4	4	4	12
Local Economic Development	Develop and maintain infrastructure	Water Services	Partnerships	Number of Public Private Partnership projects developed	4	0	0	2	4	4	4	4	12
Service Delivery	Provide clean & safe water	Water Services	Quality Water	Percentage Blue drop rating outcome (DWA)	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean &	Water Services	Quality Water	Percentage Green drop rating outcome	52%	60%	70%	80%	95%	95%	98%	100%	100%



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SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
	safe water			(DWA)									
Service Delivery	Provide clean & safe water	Water Services	Water Quality	Number of reports on functionality of water treatment plants submitted to management	3	6	9	12	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Engineering Services	Bulk water infrastructure	Number villages that could be provided with current bulk water supply	107	169	231	293	354	354	354	354	354 annually
Service Delivery	Develop and maintain infrastructure	Water Services	Quality Water	Mega litres water produced	49608	12402	24804	37206	49608	49608	57049	62754	169411
Service Delivery	Develop and maintain infrastructure	Water Services	Quality Water	Mega litres waste water treated	7884	1971	3942	5913	7884	7884	9067	9973	26924
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Percentage water Loss (Difference between Water Treated and metered Water Delivered to LMs)	95%	75%	50%	25%	0%	0%	0%	0%	0%
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Number water reservoirs metered	0	56	384	384	384	384	384	384	384 annually
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	Number of progress reports on the development of the Refurbishment business plan submitted to Budget and Treasury	0	3	3	6	9	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Infrastructure Planning	Number of reports on the functionality of the waste water treatment plants	0	3	6	9	12	12	12	12	36



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SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				submitted to management									
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Annual report on the implementation of the WSDP submitted to the Minister of Water Affairs	1	0	0	0	1	1	1	1	3
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Number of reports on water service provision submitted to Management	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Number of reports on the implementation of WSP agreement submitted to the Office of the Municipal Manager	0	1	2	3	4	4	4	4	12
Service Delivery	Develop and maintain infrastructure	Water Services	Operations	Number of reports on functionality of waste water treatment plants submitted to management	3	6	9	12	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Water Services	Customer Relations	Number of Customer Services Charter for water developed and approved by management	1	0	1	1 y.t.d.	1 y.t.d.	1	0	0	1
Spatial Rationale	Plan for the future	Integrated Development Planning	Integrated Development Planning	Number of reports on the contribution to the review of the IDP submitted to Planning and	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF WATER SERVICES													
Key Performance Area	Strategic Objective	IDP Programme	IDP Sub Programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
				Development									
Spatial Rationale	Plan for the future	Planning and Development	Spatial Planning	Number of reports on the contribution of implementation of the CRDP submitted to Planning and Development	0	0	1	2	3	4	4	4	12
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee performance management	Number employee performance reviews conducted	0	0	0	56	56 y.t.d	56	56	56	168 (56 annually)



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

SDBIP SCORECARD OF COMMUNITY SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Financial Viability	Become financially viable	Budget and Treasury	Asset Management	Number of asset management report submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Financial Viability	Become financially viable	Budget and Treasury	Expenditure Management	Percentage variance between year to date spending of operating budget against projected spending related to Community Services year to date	N/A	10%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Treasury	Supply chain management	Number of demand management plans related to Community Services developed and submitted to B&T	N/A	0	0	0	1	1	1	1	3
Financial Viability	Become financially viable	Budget and Treasury	Supply Chain Management	Number of SCM reports submitted to Budget and Treasury within timeframe	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Number of Social Cluster reports submitted for management report	N/A	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage Social Cluster resolutions implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Percentage recommendations by the MPAC related to Community Services implemented and reported	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good	Democratic	Governance	Performance	Number of SDBIP reports	N/A	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF COMMUNITY SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Governance and Public Participation	and accountable organisation		Management	submitted to the Office of the Municipal Manager									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Timeous submission of Annual Performance Report to the Municipal Manager's Office by the 7th July	100%	100%	100% y.t.d	100% y.t.d	100% y.t.d	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Performance Management	Average performance rating related to Directorate	N/A	4	4	4	4	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage Audit Committee recommendations related to Community Services implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage findings raised by the AG related to Community Services against the prior year	N/A	0	10%	10%	10%	10%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Percentage issues raised by Internal Audit related to Community Services addressed	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Audit	Number Internal Audit reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Public Participation	Number of reports on the contribution to Public Participation submitted for management report	0	1	2	3	4	4	4	4	12
Good Governance and Public	Democratic and accountable	Governance	Risk Management	Number of Risk registers related to Community Services reviewed and	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3



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SDBIP SCORECARD OF COMMUNITY SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Participation	organisation			submitted to Risk Management Unit									
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Percentage risk mitigated plans related to Community Services implemented	N/A	50%	75%	85%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance	Risk Management	Number of Risk management reports submitted to the Office of the Municipal Manager	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Number of reports on the implementation of council resolutions submitted to Corporate Services	N/A	0	1	2	3	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Administration	Percentage Executive Management decisions related to Community Services implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Percentage compliance to legislative requirements related to Community Services	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of compliance reports submitted to Corporate Services	0	1	2	3	4	4	4	4	12
Good Governance and Public Participation	Democratic and accountable organisation	Corporate Services	Legal Services	Number of Anti-corruption action plans related to Community Services developed and implemented	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Planning	Number of reports on the contribution to the review of the IDP submitted to Planning and Development	1	2	3	4	4	4	4	4	12
Spatial	Plan for the	Planning and	Spatial	Number of reports on the	0	1	2	3	4	4	4	4	12



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SDBIP SCORECARD OF COMMUNITY SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Rationale	future	Development	Planning	contribution of implementation of the CRDP submitted to Planning and Development									
Service Delivery	Improve Community well- being	Engineering	Public Transportation	Percentage of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct	N/A	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance	100% 5/5 VTS (2 Municipal [1XGiyani, 1X Ba-Phalaborwa], 3 Private) with 100% of compliance
Service Delivery	Improve Community well-being	Community Services	Environmental and Waste Management	Number of air quality reports submitted for management report	0	3	6	9	12	12	12	12	36
Service Delivery	Develop and maintain infrastructure	Community Services	Environmental and Waste Management	Percentage household with access to basic waste removal	17%	To be supplied	To be supplied	To be supplied	To be supplied	18%	30%	50%	50%
Service Delivery	Develop and maintain infrastructure	Community Services	Environmental and Waste Management	Percentage progress with the review and approval by Management of the Integrated Waste Management Framework (Plan)	N/A	25%	50%	75%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Community Services	Environmental and Waste Management	Number of Air quality management plan developed and approved by Management	N/A	1	1 y.t.d	1 y.t.d	1 y.t.d	1	1	1	3



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SDBIP SCORECARD OF COMMUNITY SERVICES													
Key Performance Area	Strategic Objective	Programme	IDP sub-programme	Indicators	Baseline 30 June 2013	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16	IDP 3-year Target
Service Delivery	Provide clean and safe water	Community Services	Environmental Health Services	Percentage water-borne diseases cases resolved within 72 hours of reporting	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Community Services	Health and Social Development Services	Number of Aids Council meetings held successfully year to date	N/A	1	2	3	4	4	4	4	12
Service Delivery	Improve Community well-being	Community Services	Fire Services	Number of fire services reports submitted for management report	0	3	6	9	12	12	12	12	36
Service Delivery	Improve Community well-being	Community Services	Fire Services	Number of fire inspections reports submitted for management report	N/A	3	6	9	12	12	12	12	36
Service Delivery	Improve Community well-being	Community Services	Fire Services	Number of fire awareness sessions conducted for schools	N/A	5	10	15	20	20	20	20	60
Service Delivery	Improve Community well-being	Community Services	Sport, Arts and Culture	Number Sport events coordinated	N/A	2	2	4	4	4	4	4	12
Service Delivery	Improve Community well-being	Community Services	Sport, Arts and Culture	Percentage District Sports Council recommendations implemented	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Blue drop rating	79%	85%	90%	93%	95%	95%	98%	100%	100%
Service Delivery	Provide clean and safe water	Water and sanitation services	Clean and safe water provision	Percentage contribution towards Green drop rating	52%	60%	70%	80%	95%	95%	98%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Corporate Services	Employee Performance Management	Number employee performance reviews conducted	0	0	0	146	146 y.t.d	146	146	146	438 (146 annually)



9. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

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

Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Asset Class	Prior year outcomes	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Location	New or renewal
Budget and Treasury	Furniture	Computers - hardware/equipment	Computers - hardware/equipment	2000000	2000000	0	0	MDM	New
Budget and Treasury	Vehicles	General vehicles	Computers - hardware/equipment	10000000	1000000	50000	12000000	MDM	New
Fire	Specialised Vehicles	Specialised vehicles - Fire	Computers - hardware/equipment	8306700	9000000	0	0	MDM	New
Fire	Furniture	Furniture and other office equipment	General vehicles	0	0	0	0	MDM	New
Fire	Fire and rescue equipment	Plant & equipment	Other	2000000	1500000		5200000	GGM	New
Fire	Fire and rescue boat	Plant & equipment	Specialised vehicles - Fire	250000	0	0	0	MLM	New
Fire	Gym Equipment	Other	Furniture and other office equipment	50000	30000	0	0	GLM	New
Fire	Erection of Car pots	other	Plant & equipment	0	500000	0	0	GGM	New
Fire	Fire protection Ass(Wildfire Units)	Fire, safety & emergency	Plant & equipment	0	800000	900000	910000	GGM	New
LED	Moshupatsela Programme	Other	Other	1500000	0	0	0	GLM	New
LED	Moshupatsela Refurbishment	Other	Other	0	500000	350000		GLM	New



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Asset Class	Prior year outcomes	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Location	New or renewal
LED	Women Empowerment	<i>Other</i>	<i>Other</i>	100000				MDM	New
Engineering Services	Mopani Municipal Offices	<i>Buildings</i>	<i>Other</i>	9550000	74000000	0		GTM	New
Water Services	Water Reticulation in GGM	<i>Reticulation</i>	<i>Other</i>	12500000	15000000	0	38000000	GTM	New
Water Services	Modjadji Sewer Reticulation	<i>Sewerage purification</i>	<i>Other</i>	187231	0	0	0	GGM	New
Water Services	Mametja Sekororo RWS	<i>Reticulation</i>	<i>Buildings</i>	31789000	45689000	44915000	83167000	MLM	New
Water Services	Sekgosese Ground Water Development Scheme	<i>Reticulation</i>	<i>Reticulation</i>	14300000	5000000	20000000	30000000	GLM	New
Water Services	Giyani Water Works	<i>Reticulation</i>	<i>Sewerage purification</i>	30000000	46000000	0	0	BPM	New
Water Services	Giyani System N Mapuve	<i>Water purification</i>	<i>Reticulation</i>	12300000	0	0	0	GTM	New
Water Services	Sefototse Ditshotshine Ramahlatsi Bulk	<i>Water purification</i>	<i>Reticulation</i>	7000000	25000000	18000000	22000000	GTM	New
Water Services	Upgrade of Water Reticulation- GLM	<i>Reticulation</i>	<i>Reticulation</i>	13600000	5000000	23000000	22000000	MLM	New
Water Services	Namagale Sewerage plant	<i>Sewerage purification</i>	<i>Water purification</i>	10800000	0	0	0	All Locals	New
Water Services	Lenyenye Sewerage	<i>Sewerage purification</i>	<i>Water purification</i>	9900000	0	0	0	MLM	New
Water Services	Thabina Water Reticulation	<i>Reticulation</i>	<i>Reticulation</i>	7500000	5582000	0	45303000	MLM	New



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Asset Class	Prior year outcomes	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Location	New or renewal
Water Services	Rising main from Nkambako to Babanana	<i>Water purification</i>	<i>Sewerage purification</i>	11698000	0	0	0	MLM	New
Water Services	Tours Bulk Water Scheme	<i>Water purification</i>	<i>Sewerage purification</i>	8000000	0	0	0	GTM	New
Water Services	Upgrading of Senwamokgope Sewage plant	<i>Sewerage purification</i>	<i>Reticulation</i>	5585262	11000000	0	0	MLM	New
Water Services	Upgrading of Phalaborwa Sewage plant	<i>Sewerage purification</i>	<i>Sewerage purification</i>	8600000	11000000	0	0	GGM	New
Water Services	Upgrading of Nkowankowa sewage plant	<i>Sewerage purification</i>	<i>Water purification</i>	8900000	0	0	0	BPM	New
Water Services	Upgrading of Water Reticulation GTM	<i>Reticulation</i>	<i>Sewerage purification</i>	7800000	12000000	20000000	19000000	GTM	New
Water Services	Hoedspruit Bulk water Supply	<i>Reticulation</i>	<i>Sewerage purification</i>	5000000	20000000	39000000	0	GTM	
Water Services	Borehole Development	<i>Reticulation</i>	<i>Sewerage purification</i>	32492745	0	0	0	MDM	New
Water Services	Hoedspruit Sewage plant	<i>Sewerage purification</i>	<i>Reticulation</i>	4500000	15000000	22000000		MDM	New
Water Services	Kampersrus Bulk Water supply	<i>Water purification</i>	<i>Reticulation</i>	5600000	15000000	0	0	MDM	New
Water Services	Kampersrus Sewage plant	<i>Sewerage purification</i>	<i>Reticulation</i>	6000000	20000000	0	35000000	GGM	New



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Asset Class	Prior year outcomes	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Location	New or renewal
Water Services	Upgrading of Water Reticulation BPM	<i>Reticulation</i>	<i>Sewerage purification</i>	5000000	17000000	47000000	15000000	MDM	New
Water Services	Upgrading of water Reticulation MLM	<i>Reticulation</i>	<i>Water purification</i>	10200000	20000000	28000000	24000000	MDM	New
Water Services	Selwane Water	<i>Reticulation</i>	<i>Sewerage purification</i>	5500000	25000000	12000000	35000000	GGM	New
Water Services	Upgrading of Thabina WTP	<i>Water purification</i>	<i>Reticulation</i>	1200000	0	10000000	35000000	GTM	New
Water Services	Joppie Mawa Bulk Water Supply	<i>Reticulation</i>	<i>Reticulation</i>	3400000	28000000	35000000		GTM	New
Disaster Management Centre	Establishment communication network	<i>Furniture and other office equipment</i>	<i>Reticulation</i>	1000000	500000	300000	400000	MDM	New
Disaster Management Centre	Vehicle Tracking System	<i>Other</i>	<i>Water purification</i>	200000	450000	50000	50000	MDM	New
Disaster Management Centre	Weather Monitoring System	<i>Other</i>	<i>Reticulation</i>	567809	500000	0	0	MDM	New
Disaster Management Centre	Vehicles	<i>General vehicles</i>	<i>Furniture and other office equipment</i>	693300	0	0	0	MDM	New
Administration	Electronic Filling System	<i>Furniture and other office equipment</i>	<i>Other</i>	1026500	0	0	0	MDM	New
Water Services	Nandoni to Nsami pipeline	<i>Reticulation</i>	<i>Other</i>	17000000	35000000	42000000	0	MDM	New



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Asset Class	Prior year outcomes	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Location	New or renewal
Water Services	Upgrading of Thapane Water Scheme	<i>Water purification</i>	<i>General vehicles</i>	0	0	0	0	MDM	New
Water Services	Iephepane Bulk Water Supply	<i>Water purification</i>	<i>Furniture and other office equipment</i>	0	11000000	40000000	0	All Locals	New
Water Services	Accelerated Service Delivery project	<i>Water purification</i>	<i>Furniture and other office equipment</i>	3803850	0	0	0	MDM	New
Water Services	Mopani Rural Household sanitation	<i>Sewerage purification</i>	<i>Sewerage purification</i>	0	60000000	80000000	120000000	MDM	
Water Services	Mamakata Water Supply	<i>Water purification</i>	<i>Water purification</i>	0	2000000	29000000	16000000	MDM	
Information Technology	Computers	<i>Computers - hardware/equipment</i>	<i>Reticulation</i>	500000	500000	550000	605000	MDM	New
Information Technology	Printers	<i>Computers - hardware/equipment</i>	<i>Water purification</i>	200000	200000	0	0	MDM	New
Information Technology	Server Room Refurbishment	<i>Computers - software & programming</i>	<i>Water purification</i>	500000	0	605000	0	MDM	New
Information Technology	Servers	<i>Computers - software & programming</i>	<i>Computers - hardware/equipment</i>	300000	300000	0	363000	MDM	New
Information Technology	Risk management Software	<i>Computers - software & programming</i>	<i>Computers - hardware/equipment</i>	0	500000	0	0	MDM	New
Information Technology	Teammate software	<i>Computers - software & programming</i>	<i>Computers - hardware/equipment</i>	0	92400	97020	101871	MDM	
Information Technology	Office connectivity	<i>Computers - software & programming</i>	<i>Computers - software & programming</i>	500000	50000	605000		MDM	New



Mopani District Municipality SDBIP 2013-2014

Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	Asset Class	Prior year outcomes	2013/14 Medium Term Revenue & Expenditure Framework			Project information	
				Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Location	New or renewal
Information Technology	Web Based IT helpdesk	<i>Other</i>	<i>Computers - software & programming</i>	60000	0	0	0	MDM	New
Community Services	Air Quality Equipment	<i>Plant & equipment</i>	<i>Plant & equipment</i>	0	2000000	0	0	MDM	New
Planning and Development	Erf 2379 Lenyenyeye A	<i>Other Land</i>	<i>Other</i>	800000	0	0	0	All Locals	
Planning and Development	Land Acquisition-Hoedspruit	<i>Other Land</i>	<i>Other</i>	2600000	0	0	0	All Locals	
Capital expenditure				342860397	543693400	513422020	559099871		

Supporting Table SA36 – Detail Capital Budget

Further details (including operational projects) related to monthly projected expenditure and quarterly projected implementation follow in Annexure A and B below.



ANNEXURE A – CAPITAL AND OPERATIONAL PROJECTS – MONTHLY EXNDITURE PROJECTIONS

The breakdown of the monthly projected expenditure for capital and operational projects per Vote follows:

Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Office of the Municipal Manager Vote 005,006,040 and 080																
Office of MM	Disaster Management Centre	Establishment communication network	MDM	0	0	125000	125000	125000	250000	250000	250000	375000	375000	375000	500000	500000
Office of MM	Disaster Management Centre	Vehicle Tracking System	MDM	0	0	0	0	450000	450000	450000	450000	450000	450000	450000	450000	450000
Office of MM	Disaster Management Centre	Weather Monitoring System	MDM	0	0	0	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000
Total expenditure Office of the Municipal Manager (year to date)				0	0	125000	625000	1075000	1200000	1200000	1200000	1325000	1325000	1325000	1450000	1450000
Budget and Treasury Vote 020																
Budget and Treasury	Expenditure	Furniture	MDM	0	0	0	0	0	500000	500000	500000	1000000	1000000	1000000	2000000	2000000
Budget and Treasury	Expenditure	Vehicles	MDM	0	0	0	0	0	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
Total expenditure Budget and Treasury (year to date)				0	0	0	0	0	1500000	1500000	1500000	2000000	2000000	2000000	3000000	3000000
Community Services Vote 060, 070 and 075																
Com. Services	Environmental Health	Air Quality monitoring Equipment		0	0	1500000	1500000	1500000	1500000	2000000	2000000	2000000	2000000	2000000	2000000	2000000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Community Services	Fire	Vehicles		0	0	0	0	0	0	0	0	9000000	9000000	9000000	9000000	9000000
Com. Services	Fire	Fire and rescue equipment		0	0	0	0	0	0	0	0	1500000	1500000	1500000	1500000	1500000
Com. Services	Fire	Gym Equipment		0	0	0	0	0	30000	30000	30000	30000	30000	30000	30000	30000
Com. Services	Fire	Erection of Car pots		0	0	0	0	0	0	0	0	250000	250000	250000	500000	500000
Com. Services	Fire	Fire protection Ass(Wildfire Units)		0	0	0	0	0	0	0	0	800000	800000	800000	800000	800000
Total expenditure Community Services (year to date)				0	0	1500000	1500000	1500000	1530000	2030000	2030000	13580000	13580000	13580000	13830000	13830000
Engineering Services Vote 050, 064 and 065																
Eng. Services	Water	Water Reticulation GGM	GG M	800000	1750000	2950000	5450000	7950000	8750000	9450000	10650000	11650000	12650000	13000000	15000000	15000000
Eng. Services	Water	Upgrading Giyani Water Works	GG M	5980000	8740000	13340000	17480000	19780000	21160000	23000000	26220000	33120000	39100000	42320000	46000000	46000000
Eng. Services	Water	Nandoni Raw Water Supply	GG M	3562280	7970080	15504316	23637116	31137116	35025404	38692610	45464967	52367843	58491629	65326020	87102576	87102576
Eng. Services	Stadia	Xikukwane Xibulane	GG M	1200000	2500000	4100000	4100000	4100000	4100000	4100000	4100000	4100000	4100000	4100000	4100000	4100000
Eng. Services	Water	Sekgosese Ground Water Development Scheme	GLM	1400000	4200000	5000000	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Eng. Services	Water	Upgrading of Water Reticulation GLM	GLM	300000	780000	1980000	3580000	4380000	5000000	5000000	5000000	5000000	5000000	5000000	5000000	5000000
Eng. Services	Water	Upgrading of Senwamokgope Sewage Plant	GLM	1268433	2858263	5064849	7896696	9053295	10326071	11000000	11000000	11000000	11000000	11000000	13000000	13000000
Eng. Services	Water	Sefotse to Ditshosine to Ramatlatsi Bulk Water Supply	GLM	1200000	3700000	5500000	7950000	11450000	12550000	13450000	15650000	18950000	21400000	23800000	25000000	25000000
Eng. Services	Water	Mamagada Water Supply	GLM	0	0	250000	360000	360000	360000	1010000	1810000	2000000	2000000	2000000	2000000	2000000
Eng. Services	Stadia	Leretjeng Sports Centre	GLM	240000	500000	900000	1280000	1700000	1900000	2200000	2200000	2200000	2200000	2200000	2200000	2200000
Eng. Services	Royal House	Modjadji Royal House & Ext of Fencing	GLM	1300000	2800000	4800000	5600000	5600000	5600000	5600000	5600000	5600000	5600000	5600000	5600000	5600000
Eng. Services	Water	Thapane RWS (Water Ret in villages GTM)	GTM	600000	1300000	2400000	3700000	5000000	5400000	6250000	7150000	8350000	9550000	10950000	12000000	12000000
Eng. Services	Water	Tours Bulk Water Scheme	GTM	250000	400000	900000	1700000	2900000	4000000	4500000	5000000	5000000	5000000	5000000	5000000	5000000
Eng. Services	Water	Thabina Water Reticulation	GTM	1562960	4688880	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000	5582000
Eng. Services	Water	Lephephane Bulk Water Supply	GTM	440000	770000	1870000	2750000	3630000	4500000	5500000	6710000	7810000	8910000	9900000	11000000	11000000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Eng. Services	Water	Jopie-Mawa Bulk Water Supply	GTM	0	3036851	8377684	11196674	13329184	13729069	15566053	17196321	18616500	19823665	21804387	23000000	23000000
Eng. Services	Water	Rebuilding of Muhlava Road	GTM	0	0	0	560000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000
Eng. Services	Royal House	Maribe Thema Bridge	GTM	0	0	0	280000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
Eng. Services	Water	Mametja Sekororo RWS	MLM	9670631	17376771	24766193	33910682	44307642	62983641	78265664	90365664	105765664	105765664	105765664	105765664	105765664
Eng. Services	Water	Hoedspruit Bulk Water Supply	MLM	3216827	3216827	8016827	10971108	13925389	15402529	20000000	20000000	20000000	20000000	20000000	20000000	20000000
Eng. Services	Water	Kampersus Bulk Water Supply	MLM	0	800000	1850000	3050000	4450000	5050000	6000000	7200000	9500000	12000000	13600000	15000000	15000000
Eng. Services	Water	Upgrading of Water Reticulation MLM	MLM	1100000	2100000	800000	1200000	1450000	980000	500000	1250000	1200000	1000000	420000	8000000	8000000
Eng. Services	Water	Kampersrus Sewage Plant	MLM	3500000	4300000	5250000	6750000	8850000	10450000	11650000	13250000	15550000	17450000	18850000	20000000	20000000
Eng. Services	Water	Hoedspruit Sewage Works	MLM	0	850000	500000	800000	1500000	800000	800000	1400000	1300000	1000000	1050000	5000000	5000000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Eng. Services	Water	Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer)	BPL M	366357	1970579	3046802	4123627	5182850	7117073	9116296	11000000	11000000	11000000	11000000	11000000	11000000
Eng. Services	Water	Selwane Water Scheme	BPL M	1500000	3600000	5400000	7700000	11100000	12750000	14150000	15750000	17800000	19100000	20000000	25000000	25000000
Eng. Services	Water	Ba-Phalaborwa Upgrading of Water Reticulation and Extensions	BPL M	950000	950000	1510000	2410000	4392456	7374912	9035089	10526315	12017543	15000000	15000000	15000000	15000000
Eng. Services	Water	Namakgale A&E Outfall Sewer	BPL M	560000	1140000	1140000	1140000	1945380	2445380	3095380	3095380	3095380	3095380	3095380	3095380	3095380
Eng. Services	Water	Mopani Rural Sanitation Phase 5	MD M	0	1875000	19500000	21300000	24675000	26850000	60000000	60000000	60000000	60000000	60000000	60000000	60000000
Eng. Services	Water	Municipal Building		0	780000	25780000	30280000	38080000	41580000	47080000	53080000	60080000	65080000	69080000	74000000	74000000
Eng. Services	Office building	PMU Management	MD M	520333	1040666	1560999	2081333	2601666	3121999	3642333	4162666	4682999	5203333	5723666	6243999	6243999
Total expenditure Engineering Services (year to date)				41487823	85993921	177639674	234401238	296993980	343470081	422817427	468995317	521919933	554683674	579749119	638271621	638271621



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Corporate Services Vote 090, 095, 100 and 105																
Corp. Services	Information Technology	Computers	MD M	0	130000	180000	210000	250000	300000	350000	380000	410000	440000	500000	500000	500000
Corp. Services	Information Technology	Printers	MD M	0	0	50000	75000	100000	100000	100000	125000	150000	175000	200000	200000	200000
Corp. Services	Information Technology	Servers	MD M	0	100000	100000	100000	150000	150000	150000	225000	225000	225000	300000	300000	300000
Corp. Services	Information Technology	Risk management Software	MD M	0	200000	200000	200000	100000	100000	100000	500000	500000	500000	500000	500000	500000
Corp. Services	Information Technology	Teammate software	MD M	0	50000	50000	50000	75000	75000	75000	92400	92400	92400	92400	92400	92400
Corp. Services	Information Technology	Office connectivity	MD M	0	0	50000	75000	150000	225000	300000	375000	425000	450000	425000	500000	50000
Corp. Services	HR	PMS(Individual)	MD M			300000	300000	300000	750000	750000	750000	1125000	1125000	1125000	1500000	1500000
Corp. Services	HR	EAP	MD M	0	0	0	200000	200000	200000	500000	500000	500000	500000	500000	500000	500000
Corp. Services	ADMIN	Security Services	MD M	350000	700000	1050000	1400000	1750000	2100000	2450000	2800000	3150000	3500000	3850000	4200000	4200000
Corp. Services	ADMIN	Electronic Filing System	MD M	20000	40000	60000	80000	100000	120000	140000	160000	180000	200000	200000	200000	200000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Corp. Services	ADMIN	Customer Satisfaction Survey	MD M	0	0	0	0	0	500000	500000	500000	1000000	1000000	1000000	1000000	1000000
Corp. Services	HR	OHS Assessment	MD M	0	0	0	0	500000	500000	500000	1000000	1000000	1000000	1500000	1500000	1500000
Total expenditure Corporate Services (year to date)				370000	1220000	2040000	2690000	3675000	5120000	5915000	7407400	8757400	9207400	10192400	10992400	10542400
Planning and Development 030 and 035																
Planning and Dev.	LED	Moshupatsela Refurbishment	GTM	-	-	-	-	100000	200000	300000	400000	500000	500000	500000	500000	500000
Planning and Dev.	LED	Mobile Soil Testing Laboratory	MD M	-	-	-	-	-	-	-	-	2500000	2500000	2500000	2500000	2500000
Planning and Dev.	GIS	Establishment of Corporate GIS	MD M	-	-	0	-	-	200000	200000	200000	480000	480000	480000	480000	480000
Planning and Dev.	SP	Review of the SDF	MD M	-	150000	150000	400000	500000	700000	700000	700000	700000	700000	700000	700000	700000
Planning and Dev.	GIS	Web GIS Development	MD M		300000	300000	300000	300000	400000	400000	400000	620000	620000	620000	620000	620000
Total expenditure Planning and Development (year to date)				0	450000	450000	700000	900000	1500000	1600000	1700000	4800000	4800000	4800000	4800000	4800000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Office of the Executive Mayor Vote 010, 045,112, and 114																
OEM	Social Development	Imbizo	MD M	0	0	375000	375000	750000	750000	750000	1125000	1125000	1500000	1500000	1500000	1500000
OEM	Social Development	Anti Corruption Forum	MD M	0	63000	63000	63000	63000	63000	63000	63000	63000	63000	63000	63000	63000
OEM	Social Development	District Ward Committee Conference	MD M	0	0	0	0	0	0	0	300000	300000	300000	300000	300000	300000
OEM	Social Development	Disability Indaba	MD M	0	0	0	0	0	180000	180000	180000	180000	180000	180000	180000	180000
OEM	Social Development	District Disability Forum	MD M	0	35000	35000	35000	70000	70000	70000	105000	105000	105000	140000	140000	140000
OEM	Social Development	16 Days of Activism	MD M	0	0	0	0	220500	220500	220500	220500	220500	220500	220500	220500	220500
OEM	Social Development	Women's Month	MD M	0	126000	126000	126000	126000	126000	126000	126000	126000	126000	126000	126000	126000
OEM	Social Development	SAWID	MD M	0	0	26250	26250	26250	52500	52500	52500	78750	78750	78750	78750	78750
OEM	Social Development	Men's Forum	MD M	0	0	0	27825	27825	27825	27825	27825	27825	55650	55650	55650	55650
OEM	Social Development	Elders Day	MD M	0	0	0	0	0	0	0	0	132300	132300	132300	132300	132300
OEM	Social Development	Elders Dialogue	MD M	0	0	0	126000	126000	126000	126000	126000	126000	126000	126000	126000	126000
OEM	Social Development	Elders Forum	MD M	0	0	0	0	0	0	21000	21000	21000	21000	21000	21000	21000



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Vote / Dir.	Sub-function	Project Name	Municipal area	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
OEM	Social Development	Youth Council	MD M	0	39375	39375	39375	78750	78750	78750	118125	118125	118125	157500	157500	157500
OEM	Social Development	Youth Month	MD M	0	0	0	0	0	0	0	0	0	0	0	110250	110250
OEM	Social Development	Children's Rights Parliament	MD M	0	0	0	0	0	0	198450	198450	198450	198450	198450	198450	198450
OEM	Social Development	Children's Rights Day	MD M	0	0	0	0	105000	105000	105000	105000	105000	105000	105000	105000	105000
Total expenditure Office of the Executive Mayor (year to date)				0	263375	664625	818450	1593325	1799575	2019025	2768400	2926950	3329775	3404150	3514400	3514400



ANNEXURE B – CAPITAL AND OPERATIONAL PROJECTS – QUARTERLY PROJECTED IMPLEMENTATION

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

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Office of the Municipal Manager Vote 005,006,040 and 080											
Establishment communication network	Payment of service provider and the upgrading of the communication system in the Emergency Communication Centre	15/07/2013	30/06/2014	25%	Payment to service provider for service rendered and upgrading the communication systems.	50%	Payment to service provider for service rendered and upgrading the communication systems.	75%	Payment to service provider for service rendered and upgrading the communication systems.	100%	Payment to service provider for service rendered and upgrading the communication systems.
Vehicle Tracking System	Purchasing Vehicle tracking system for the Centre to monitoring the movement of vehicles in the District.	15/07/2013	10/01/2014	25%	Develop business plan for vehicle tracking systems.	50%	Tender Procedures Purchasing of the system and payment of service provider.	100%	Implement and use the vehicle tracking system in the Centre	100%	Implement and use the vehicle tracking system in the Centre
Weather Monitoring System	Purchasing Weather monitoring system install units in the District to monitor Fire danger rating and rainfall to assist with early warning system.	15/07/2013	10/01/2014	25%	Develop business plan for weather monitoring systems.	50%	Tender Procedures Purchasing of the system and payment of service provider.	100%	Implement the weather monitoring system in the District use information for early warning systems.	100%	Implement the weather monitoring system in the District use information for early warning systems.
Budget and Treasury Vote 020											
Furniture	Procurement of specified and required furniture	01/10/2013	30/06/2014	0%	Not applicable this quarter	25%	advertise, appoint and procure	50%	Procure	100%	Procure
Vehicles	Procurement of specified vehicles	01/10/2013	31/12/2013	0%	Not applicable this quarter	100%	advertise, appoint and procure	100%	Not applicable this quarter	100%	Not applicable this quarter
Community Services Vote 060, 070 and 075											
Air Quality Monitoring Equipment	Installation of Air Monitoring Equipment	01/07/2013	31/09/2013	100%	Installation of Air Monitoring Equipment	100%	Installation of Air Monitoring Equipment	100%	Installation of Air Monitoring Equipment	100%	Installation of Air Monitoring Equipment
Vehicles	Procurement of fire services vehicles	01/07/2013	31/03/2014	5%	Development of specifications	10%	Advertisement of the tender	100%	Procurement of fire services vehicles	100%	Procurement of fire services vehicles



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone						
Fire and rescue equipment	Procurement of Fire and rescue equipment	01/07/2013	31/03/2014	5%	Development of specifications	10%	Advertisement of the tender	100%	Procurement of Fire and rescue equipment	100%	Procurement of Fire and rescue equipment
Gym Equipment	Procurement of gym equipments	01/07/2013	31/12/2013	5%	sourcing quotations	100%	Procurement of gym equipments	100%	Procurement of gym equipments	100%	Procurement of gym equipments
Erection of Car pots	Erection of Car pots	01/07/2013	31/03/2014	5%	Development of specifications	10%	Advertisement of the tender	100%	Erection of carports	100%	Erection of carports
Fire protection Ass(Wildfire Units)	Procurement of Wild fire Units	01/07/2013	31/03/2014	5%	Development of specifications	10%	Advertisement of the tender	100%	Procurement of Wild fire Units	100%	Procurement of Wild fire Units
Engineering Services Vote 050, 064 and 065											
Water Reticulation GGM	Water Reticulation in villages and extensions in Greater Giyani Municipality	01/07/2013	25/06/2014	0%	Technical Report adjustment, approval by DWA and project re-registration with MIG. Submission of project to SCM for advertisement for contractor	10%	Receive contractor's appointment letter from SCM, Construction (Site establishment, Excavations, Pipe laying)	45%	Construction (Excavations, pipe laying, installation of stand pipes	100%	Project Completion (Excavations, pipe laying, installation of stand pipes, Site handover)
Upgrading Giyani Water Works	Upgrading of the Giyani Water Treatment plant from 30MI/day to 36MI/day	01/07/2013	25/06/2014	35%	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	50%	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	70%	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	100%	Completion (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works, Site handover)
Nandoni Raw Water Supply	Construction of 33.1km of 600mm diameter of steel pipe, 14.9km of 500mm dia steel pipe and pump station at Nandoni	01/07/2013	28/02/2014	50%	Construction (Trench excavation, Pipe laying, Valve chambers, Road & river crossing, Valves, Testing pipelines, Remedial works	80%	Construction (Trench excavation, Pipe laying, Valve chambers, Road & river crossing, Valves, Testing pipelines, Remedial works	100%	Project Completion (Trench excavation, Pipe laying, Valve chambers, Road & river crossing, Valves, Testing pipelines, Remedial works, Site handover)	100%	Project Completion (Trench excavation, Pipe laying, Valve chambers, Road & river crossing, Valves, Testing pipelines, Remedial works, Site handover)
Xikukwane Xibulane	Upgrading of the 2.3km of gravel road to tar using asphalt surfacing	01/07/2013	25/06/2014	100%	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings	100%	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings	100%	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings	100%	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Sekgosese Ground Water Development Scheme	Drilling and equipping of boreholes, Construction of pumping mains to storages.	01/07/2013	25/06/2014	28%	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	80%	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	100%	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	100%	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)
Upgrading of Water Reticulation GLM	Water Reticulation in villages and extensions in Greater Letaba Municipality	01/07/2013	25/06/2014	30%	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	75%	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	100%	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	100%	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)
Upgrading of Senwamokgope Sewage Plant	Completion of the upgrading of the Waste Water Treatment Plant, Sewer reticulation and house connections.	01/07/2013	25/06/2014	60%	Construction_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections)	95%	Construction_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections)	100%	Project completion_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections, Site handover)	100%	Project completion_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections, Site handover)
Sefotse to Ditshosine to Ramatlatsi Bulk Water Supply	Extension of the bulk water supply line from Bellevue to Maphalle, Internal bulk supply lines linking villages reservoirs	01/07/2013	25/06/2014	20%	Construction_(Site clearance, Excavations, Pipe laying, Testing)	50%	Construction_(Site clearance, Excavations, Pipe laying, Testing)	80%	Construction_(Site clearance, Excavations, Pipe laying, Testing)	100%	Completion of year planned scope_(Site clearance, Excavations, Pipe laying, Testing, Handover)
Mamagada Water Supply	Water supply to Mamagada Village	01/07/2013	25/06/2014	0%	Procurement_(Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0%	Design and Tender_(Scoping report, Detailed design report), Procurement_(Tender documentation, Submission of project to SCM for advertisement of contractor.)	50%	Construction (Site establishment, Source development/connections, Pipe laying, installation of stand pipes, storages)	100%	Construction (Site establishment, Source development/connections, Pipe laying, installation of stand pipes, storages, testing and handover)



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Leretjeng Sports Centre	Provision of water supply to stadium, Septic tank, Electrification of the stadium and soccer field drainage	01/07/2013	25/06/2014	40%	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	70%	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	100%	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	100%	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works
Modjadji Royal House & Ext of Fencing	Building of the Royal chamber for the Modjadji Tribal	01/07/2013	25/06/2014	80%	Construction_(Earthworks, Foundations, Masonry, Steelwork)	100%	Completion of planned scope_(Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100%	Completion of planned scope_(Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100%	Completion of planned scope_(Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)
Thapane RWS (Water Ret in villages GTM)	Water provision to villages in Thapane Scheme	01/07/2013	25/06/2014	10%	Procurement_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Excavations)	25%	Construction_(Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	60%	Construction_(Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	100%	Completion of year budgeted scope_(Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)
Tours Bulk Water Scheme	Refurbishment of bulk supply lines and removal/bypass of unauthorised connections from the bulk lines.	01/07/2013	25/06/2014	15%	Procurement_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Excavations)	80%	Construction_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100%	Completion of year budgeted scope_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100%	Completion of year budgeted scope_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)
Thabina Water Reticulation	Extension of the water reticulation networks and metering of yard connections.	01/07/2013	31/10/2013	28%	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	90%	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	100%	Completion of year planned scope_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	100%	Completion of year planned scope_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Lephephane Bulk Water Supply	Water provision for the Lephephane village	01/07/2013	25/06/2014	0%	Procurement_(Design revision, Tender documentation, Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM)	41%	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, House connections)	71%	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, House connections)	100%	Project Completion_(Site establishment, Site clearance, Excavations, Pipe laying, House connections, Site handover)
Jopie-Mawa Bulk Water Supply	Water reticulation in the 12 villages linked to the Xihoko Rising Main pipeline.	01/07/2013	25/06/2014	15%	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Xihoko)	50%	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Xihoko)	80%	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Ga-Wale)	100%	Completion of year planned scope_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Musiphane, Site handover)
Rebuilding of Muhlava Road	Rebuilding of the road to correct damaged road areas and provision of storm water/drainage systems.	01/07/2013	25/06/2014	0%	Procurement_(Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0%	Design and Tender_(Scoping report, Detailed design report), Procurement_(Tender documentation, Submission of project to SCM for advertisement of contractor.)	30%	Construction_(Site establishment, site clearance, Layer works, Surfacing, storm water/drainage, road marking and signage)	100%	Completion of year planned scope_(Site establishment, site clearance, Layer works, Surfacing, storm water/drainage, road marking and signage, handover)
Maribe Thema Bridge	Planning and designs for the Maribe Thema Bridge	01/07/2013	25/06/2014	0%	Procurement_(Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0%	Design and Tender_(Scoping report, Detailed design report), Procurement_(Tender documentation, Submission of project to SCM for advertisement of contractor.)	80%	Designs and tender document completed	100%	Designs and tender document completed. Tender advertised by SCM



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Mametja Sekororo RWS	Construction of the 15MI Water Treatment Works			52%	Construction_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures	84%	Construction_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures	100%	Completion_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures, Testing & handover)	100%	Completion_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures, Testing & handover)
	Construction of the 15ML Concrete Reservoir	01/07/2013	25/06/2014	60%	Construction_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	87%	Construction_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100%	Completion_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100%	Completion_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)
Hoedspruit Bulk Water Supply	Construction of a new water treatment plant and supply pipe line to reservoirs	01/07/2013	31/01/2014	30%	Procurement of the contractor_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, excavations)	65%	Construction_(Excavations, Pipe laying, Manholes and valves)	100%	Completion of year planned scope_(Excavations, Pipe laying, Manholes and valves)	100%	Completion of year planned scope_(Excavations, Pipe laying, Manholes and valves)
Kampersus Bulk Water Supply	Construction of the Water treatment plant at Kampersrus, raw water pumping mains, Installation of pumps and clear water supply line linking to reservoirs.	01/07/2013	25/06/2014	0%	Procurement_(Submission of project to SCM for advertisement of project phase 3, Receive contractor's appointment letter)	20%	Construction_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	70%	Construction_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	100%	Completion of year planned scope_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone						
Upgrading of Water Reticulation MLM	Water Reticulation and extensions to villages in Maruleng Local Municipality	01/07/2013	25/06/2014	0%	Procurement_(Detailed designs on additional villages, Tender documentation, Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM.	20%	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	47%	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	73%	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)
Kampersrus Sewage Plant	Construction of the Sewage Treatment plant for Kampersrus and Scotia	01/07/2013	25/06/2014	24%	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	43%	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	62%	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	82%	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)
Hoedspruit Sewage Works	Construction of the New Sewage Treatment Plant at Hoedspruit and outflow pipe lines.	01/07/2013	31/01/2014	0%	Designs & Tender_(Detailed designs, Tender documentation), Conditions_(Receive ROD), Procurement_(submission of project to SCM for advertisement)	15%	Procurement_(Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Bulk excavations)	60%	Construction_(Excavations, Concrete works and other civil works for the treatment works, Electrical and mechanical works)	100%	Completion of year planned scope_(Excavations, Concrete works and other civil works for the treatment works, Electrical and mechanical works)
Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer)	Construction of the pond and pumping main linking to the WWTP	01/07/2012	15/01/2014	20%	Construction_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	75%	Construction_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	100%	Project Completion_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	NA	Not applicable this quarter
	Installation of the new pumps and related pipe works.	01/07/2013	25/06/2014	90%	Construction_(Installation of pumps, Pipe works and specials, Installation of grinder, electrical equipments)	100%	Project completion_(Finishing works, Testing and handover)	100%	Project completion_(Finishing works, Testing and handover)	100%	Project completion_(Finishing works, Testing and handover)



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Selwane Water Scheme	Upgrading of the water treatment plant to 4.3Ml/day	01/07/2013	25/06/2014	NA	Construction_(Bulk excavations, Layer Works, Palisade fencing, Foundations and footings for storage reservoir, ESKOM application, Sludge handling works	45%	Construction_(Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant)	60%	Construction_(Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant)	100%	Completion of the project phase 1_(Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant, Pipe specials, Road works & paving, Testing and handover)
Ba-Phalaborwa Upgrading of Water Reticulation and Extensions	Water reticulations and extensions in villages at Ba-Phalaborwa Local Municipality.	01/07/2013	25/06/2014	15%	Procurement_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Excavations)	45%	Construction_(Excavations, Pipe laying, House connections, Testing	95%	Construction_(Excavations, Pipe laying, House connections, Testing	100%	Completion_(Testing and handover)
Namakgale A&E Outfall Sewer	Replacement of the outfall sewer pipe lines to fit the growth demand flow in order to address blockages and overflows.	01/07/2013	25/06/2014	0%	Technical Report_(Submission of TR for approval to DWA, Receive TR approval from DWA, Project registration with MIG), Designs and Tender_(Detailed design report, Tender documentation), Procurement_(Submission of project to SCM for advertisement)	100%	Supply chain processes	100%	Supply chain processes	100%	Supply chain processes
Mopani Rural Sanitation Phase 5	Construction of Pit latrine toilets to rural villages and indigent beneficiaries.	01/07/2013	25/06/2014	25%	Construction_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site)	70%	Construction_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	100%	Completion_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)	100%	Completion_(Beneficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Municipal Building	Completion of the Mopani Office Building	01/07/2013	25/06/2014	20%	Construction_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	55%	Construction_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	80%	Construction_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	100%	Completion_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works and handover)
PMU Management	MIG Programme Management	01/07/2013	25/06/2014	100%	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100%	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100%	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100%	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)
Corporate Services Vote 090, 095, 100 and 105											
Computers	Desktop and Laptop computers to replace all old and obsolete	01/08/2013	30/06/2014	20%	Specifications drafted. Issue tender advert, receive & evaluate bids.	30%	Issue order to successful bidder and receive new computers and laptops	100%	Issue all users with computers/laptops that have reached their end of life with new computers/laptop.	100%	Verify that all users are working on computers that are not old or obsolete.
Printers	New network printers installed at all municipality offices with all users printing to at least one printer.	01/08/2013	30/06/2014	20%	Determine user requirements, draft specifications, issue tender advert, receive & evaluate bids.	50%	Issue order to successful bidder, receive new printer/multifunction, setup users to print to at least one printer.	100%	Finalise users setup	100%	Verify that all users print to at least one printer.
Servers	New application and data servers commissioned, installed, and deployed at the server rooms.	01/08/2013	30/06/2014	20%	Specifications drafted. Issue tender advert, receive & evaluate bids.	50%	Issue order to successful bidder, receive new servers. Commission and setup new servers.	100%	Migrate the domain controller to new server. Setup central data repository on data server and migrate all users home folder. Configure backup and any applications.	100%	Monitor server operations.



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Risk management Software	BarnOwl risk and audit software setup on the server for use by all staff responsible for risk management.	01/08/2013	31/12/2013	20%	Evaluate proposal from Barn Owl. Issue order for supply, commissioning, installation, and end users training of the application.	50%	Application installed on MDM servers. Client computers setup to connect to server. End users trained on the use of Barn Owl	100%	All users reporting risks management on Barn Own. CRO producing required reports off Barn Owl.	100%	Monitor server operations.
Teammate software	TeamMate auditing software setup in a client-server mode for use by internal audit staff	01/08/2013	30/09/2013	100%	Order issued to TeamMate. Installation and training concluded by the service providers	100%	IA reports produced from TeamMate	100%	IA reports produced from TeamMate	100%	IA reports produced from TeamMate
Office connectivity	Network connectivity of satellite offices and fire stations to the main office	01/07/2013	30/09/2013	20%	Finalized and signed-off User Requirements Specifications. Architecture for the WAN documented.	100%	WAN (VPN) delivered and project signed off	100%	Network monitoring report received from SITA	100%	Network monitoring report received from SITA
PMS(Individual)	PMS(Individual)	01/07/2013	30/06/2014	20%	Preliminary activities	50%	First assessment	75%	Not applicable	100%	Second PMS assessment
EAP	EAP activities and referrals	01/07/2013	30/06/2014	35%	Preliminary activities	55%	Referrals	90%	Referrals	100%	Referrals
Security Services	Payment of service provider for security services	01/07/2013	30/06/2014	25%	Monthly payment	50%	Monthly payment	75%	Monthly payment	100%	Monthly payment
Electronic Filing System	Payment of service provider for electronic filing system	01/07/2013	30/06/2014	25%	Monthly payment	50%	Monthly payment	75%	Monthly payment	100%	Monthly payment
Customer Satisfaction Survey	Customer Satisfaction Survey	01/07/2013	30/06/2014	25%	Preliminary activities	55%	Analyses	75%	Monitoring and evaluation	100%	Monitoring and evaluation
OHS Assessment	OHS Assessment	01/07/2013	30/06/2014	25%	Preliminary activities	60%	Analyses	85%	Monitoring and evaluation	100%	Monitoring and evaluation
Planning and Development 030 and 035											
Moshupatsela Refurbishment	Buildings Refurbishment	01/07/2013	30/06/2014	25%	Development of ToR, Source the quotations through Budget and Treasury	40%	Appoint a service provider	90%	Renovations of the buildings	100%	Close-Up Report
Mobile Soli Testing Laboratory	Procurement of Mobile Soil Testing Laboratory	01/07/2013	30/03/2014	35%	Development of ToR for the Laboratory	40%	Advertisement of the Laboratory and appointment of a service provider	100%	Procurement/Delivery of the Laboratory	100%	Procurement/Delivery of the Laboratory



Mopani District Municipality SDBIP 2013-2014

Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Establishment of Corporate GIS	Development of Corporate GIS	01/07/2013	30/06/2014	5%	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	40%	Conduct GIS Status Quo Analysis/Scoping	75%	Development of a GIS Implementation Plan for the District	100%	Corporate GIS fully developed Operational
Review of the SDF	Review of SDF	01/07/2013	31/12/2013	50%	Project Inception and Situational Analysis (Phase 1&2)	100%	Phase 3 - Proposal of developmental plan	100%	Phase 3 - Proposal of developmental plan	100%	Phase 3 - Proposal of developmental plan
Web GIS Development	Development of Corporate GIS	01/07/2013	30/06/2014	5%	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	50%	Design and Development of a (GIS) Spatial database	70%	Design and Development of a (GIS) Spatial Web Browser Application	100%	Design and Development of a (GIS) Spatial Web Browser Application
Office of the Executive Mayor Vote 010, 045,112, and 114											
Imbizo	Public participation	13/09/01	14/04/01	25%	(1.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity	50%	(2.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	75%	(3.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	(4.imbizo)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Anti Corruption Forum	Public participation	13/08/01	13/08/30	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials ; and electricity.	100%	Completed in 1st qtr	100%	Completed in 1st qtr	100%	Completed in 1st qtr
District Ward Committee Conference	Public participation	14/02/01	14/02/27	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 3rd qtr



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Disability Indaba	Special Development	13/12/01	13/12/31	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 2nd qtr	100%	Completed in 2nd qtr
District Disability Forum	Special Development	13/08/01	14/05/01	25%	1.Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	50%	2. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	75%	3. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	4. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
16 Days of Activism	Special Development	13/10/22	13/11/30	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 2nd qtr	100%	Completed in 2nd qtr
Women's Month	Special Development	13/08/01	13/08/30	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 1st qtr	100%	Completed in 1st qtr	100%	Completed in 1st qtr



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone						
SAWID	Special Development	13/09/30	14/03/31	30%	1. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and abluion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	60%	2. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and abluion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	3. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and abluion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 3rd qtr
Men's Forum	Special Development	13/10/01	13/10/30	0%	Not applicable this quarter	50%	1.Forum) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and abluion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	50%	Not applicable this quarter	100%	2. Forum) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and abluion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Elders Day	Special Development	14/03/01	14/03/30	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity., sound system	100%	Completed in 3rd qtr
Elders Dialogue	Special Development	13/10/01	13/10/30	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 2nd qtr	100%	Completed in 2nd qtr



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Elders Forum	Special Development	14/01/01	14/01/31	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablu-tion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 3rd qtr
Youth Council	Special Development	13/08/01	14/05/31	25%	1. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablu-tion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	50%	2. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablu-tion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity	75%	3. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablu-tion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	4. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablu-tion through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Youth Month	Special Development	14/06/01	14/06/30	0%	Not applicable this quarter	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.
Children's Rights Parliament	Special Development	14/01/01	14/01/31	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 3rd qtr



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Project Name	Description of deliverables	Start date (dd/mm/yy)	Completion Date (dd/mm/yy)	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone	% Prog.	Activity / Milestone
Children's Rights Day	Special Development	13/11/01	13/09/30	0%	Not applicable this quarter	100%	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through SCM; organize security and ushers; prepare documentations and attendance register; organize promotional materials; and electricity.	100%	Completed in 2nd qtr	100%	Completed in 2nd qtr