

KOPANONG LOCAL MUNICIPALITY

[FS 162]

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (“SDBIP”)

2010/2011

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1. Strategic Context of the Service Delivery and Budget Implementation Plan (Kopanong Local Municipality)

1.1 Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act 2003 (Act No. 56 of 2003). It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Annual Performance Agreements for section 56 managers of the municipality for the financial year 2010/ 2011.

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. 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 serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The Municipal Finance Management Act (MFMA) of 2003 is aimed at securing sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section I of the Act a service delivery and budget implementation plan means 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 the year
 - (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;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council for noting and the MEC for local government in the province.

The SDBIP is essentially a business plan and forms an integral part of the financial planning process. It provides a suitable means to measure efficiency of service delivery by linking the inputs indicated in the budget to the service outputs and outcomes. Furthermore, the SDBIP is aimed at connecting the budget to the individual manager's annual performance agreements. More importantly, the SDBIP includes detailed information on how the municipal budget will be implemented through the following means:

- a) Forecast cash flows;
- b) Performance indicators; and
- c) Service delivery targets.

There are four primary components of the SDBIP and they are:

- a) Monthly projections of revenue to be collected from each source;
- b) Monthly projections of operating and capital expenditure from each vote;
- c) Quarterly projections of service delivery targets and performance indicators for each vote; and
- d) Detailed capital works plan broken per ward.

For SDBIP reporting purposes as an integral part of municipal financial reporting, the Local Government: Municipal Finance Management Act 2003 (Act No. 56 of 2003) places clear and supplementary reporting responsibilities on the accounting officer and the Mayor. The SDBIP reporting requirements and frequency are summarised below:

- a) Monthly reporting - in terms of section 71 of the MFMA, reporting on actual revenue and spending against the budget must take place on a monthly basis. Even though this is often referred to as a variance report and therefore contains monthly budget statements, it must also disclose, as a matter of principle, any remedial or corrective steps taken or to be taken in order to ensure that projected revenue and expenditure remain within the municipality's approved budget. Therefore, section 71 compels the accounting officer to submit a monthly budget statement to the Mayor within 10 working days of the end of each month.

- b) Quarterly reporting - the Mayor is required to, within 30 days of the end of each quarter, submit a report to the Council regarding the implementation of the budget and the financial state of affairs of the Municipality. In essence, this quarterly reporting by the Mayor, includes the quarterly performance projections as captured in the SDBIP.
- c) Mid-yearly reporting – In terms of the MFMA, the accounting officer must assess the performance of the Municipality during the first half of every financial year and to submit report regarding such assessment, to the Mayor not later than the 25 of January, the latter of whom must, in return, submit the report to the Council not later than 31 January. More importantly, the accounting officer must, as part of the mid-year performance review, make recommendations as to whether an adjustment budget is necessary and recommend revised projections for revenue and expenditure to the extent that this may be necessary.

1.2 Background

1.2.1 The concept of SDBIP

Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires of municipalities to compile a Service Delivery and Budget Implementation Plan (SDBIP). The aim with this Plan is to serve as a management, implementation and monitoring tool that aligns the IDP, the budget and the service delivery targets of the municipality. In this context, section 53 (1)(c)(iii)(bb) of the MFMA requires of the Mayor to ensure that the measurable performance objectives approved with the budget are aligned with the SDBIP. These targets then provide the basis for the compilation of the Performance Agreements of the Municipal Manager and other section 56 managers.

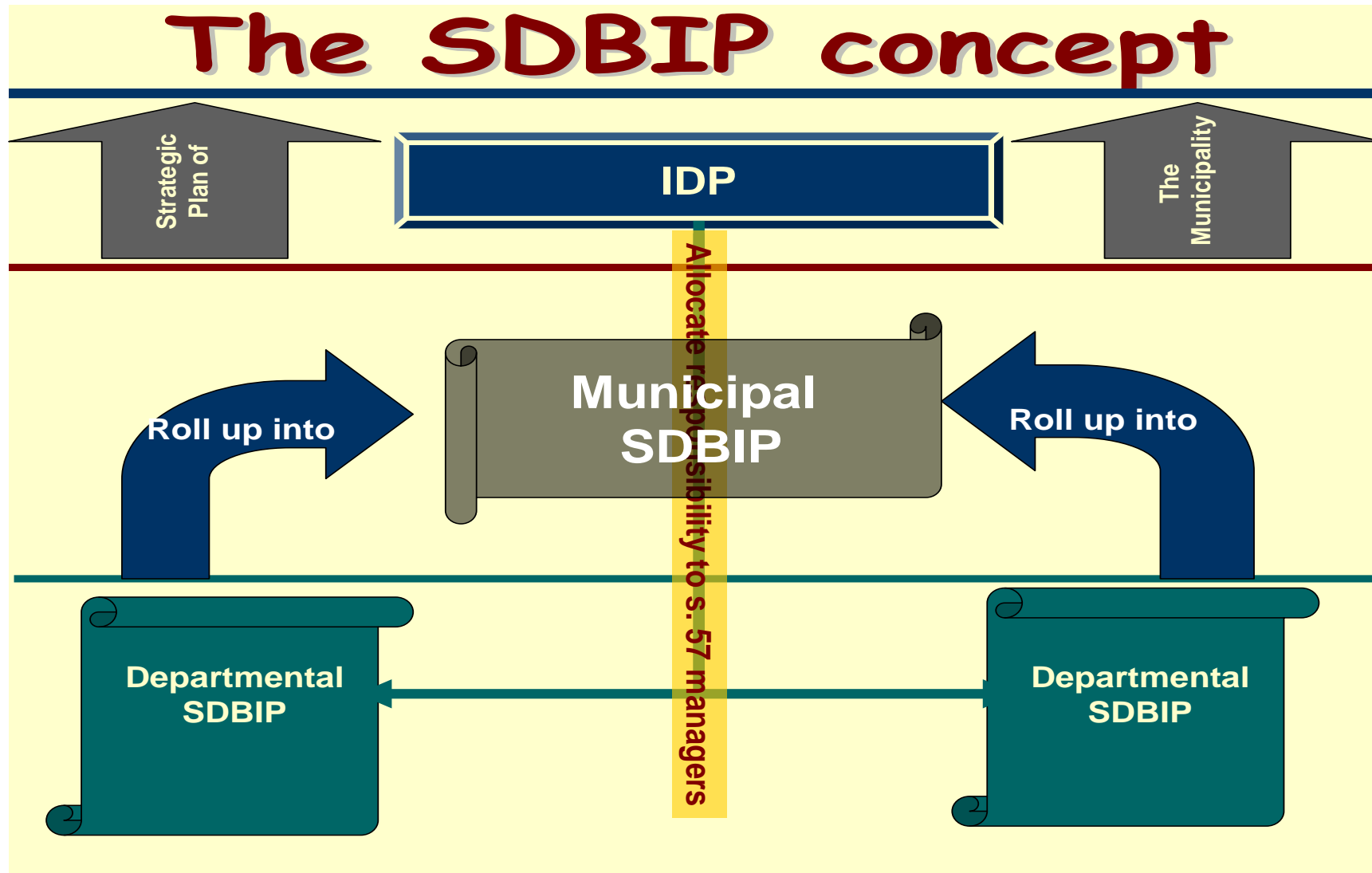
The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community as it facilitates the accountability roles that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various **Departmental SDBIPs**. These Plans are compiled to link specific service delivery responsibilities in the IDP to each of the senior managers (section 56 managers) of the municipality. An individual SDBIP must therefore be compiled for each of the municipal departments. The Performance Agreement of the responsible section 56 manager will then be aligned with the contents of the Departmental SDBIP for which he or she is responsible. Because the SDBIP contains particulars of both service delivery objectives and targets, as well as the budget of that specific Department, it serves as a performance plan against which the activities of the Department could be monitored and assessed.

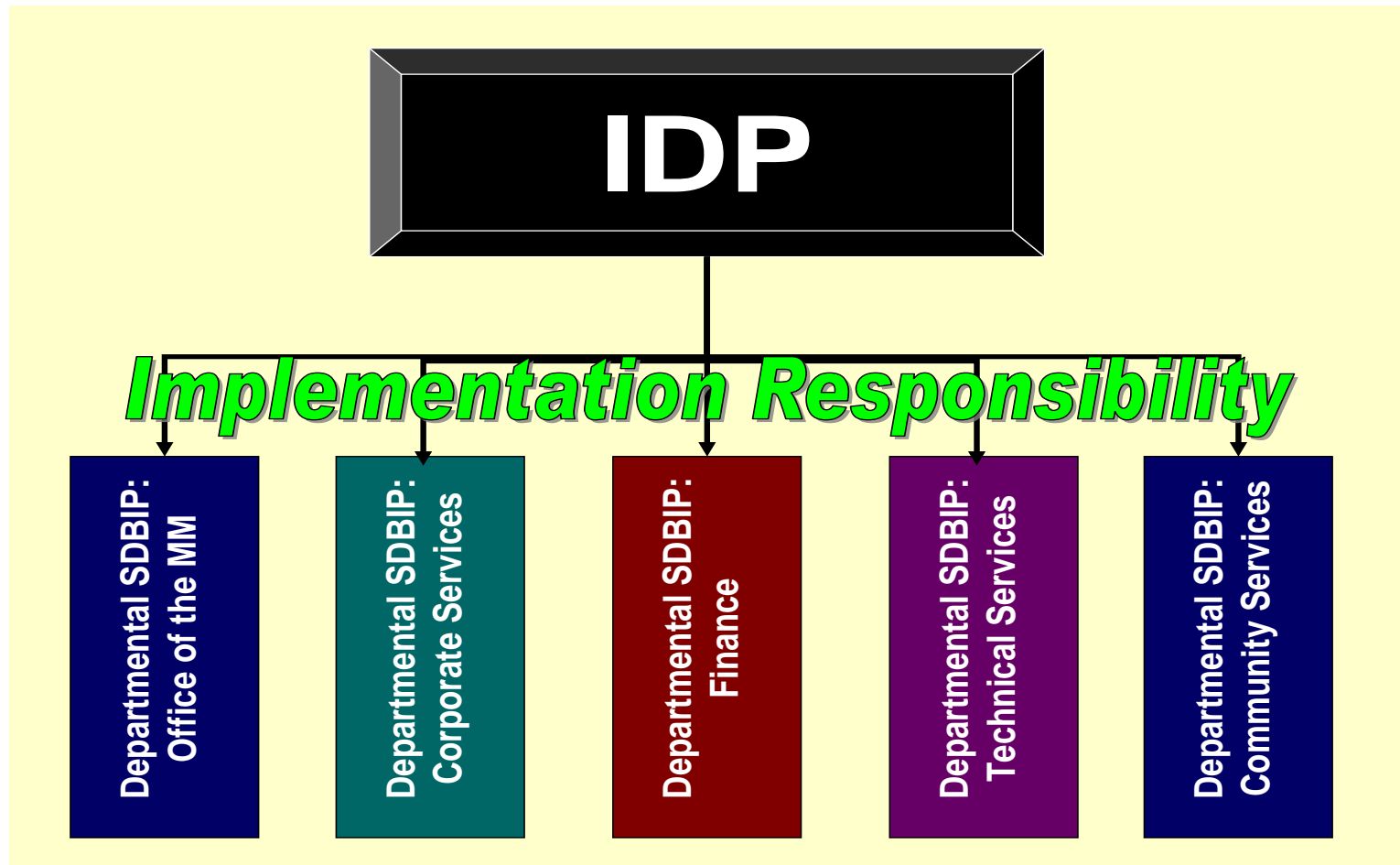
Operational guidelines for the compilation of the municipal SDBIP, and Departmental SDBIPs could be found in MFMA Circular No. 13. The contents of SDBIP would therefore be based on the guidelines of the indicated Circular.

Figure 1: Relationship between the different Performance Plans in the Municipality



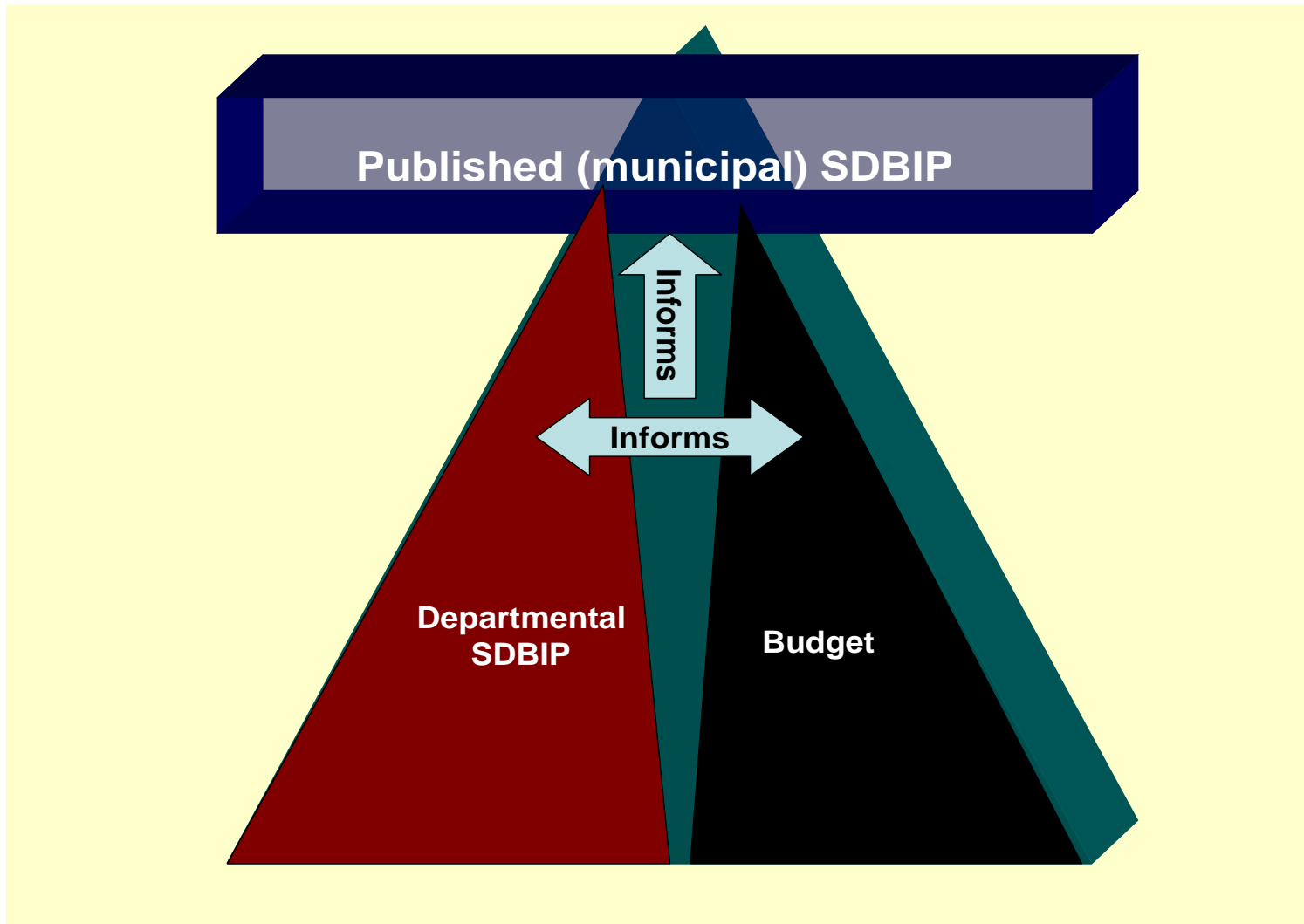
It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate what the specific section 56 managers (and his / her Department) are going to do to implement the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much money is available to do the things as anticipated in the SDBIP.

Figure 2: Relationship between the IDP and the SDBIPs



The various Departmental SDBIPs inform the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations; although it is mainly a management document, and Council does not need to approve it.

Figure 3: The Published SDBIP in relation to other management plans



1.1 The strategic planning framework of Kopanong Local Municipality

Vision
Statement

To be a vibrant and successful through quality...

The mission statement of the municipality reads as follows:

Mission
Statement

**To provide excellent services that are
sustainable and affordable in a participatory manner**

The structure of the revised IDP Strategic Priorities of Kopanong Local Municipality for the Planning Cycle 2010/2011 are summarized as follows:

Priority issues:

Rank	Development Sector	Ranking
1	Water	1
2	Sanitation	1
3	Waste management	2
4	Electricity and lights	1
5	Streets and storm water	2
6	Transport	1
7	Cemeteries	1
8	Housing and land	1
9	Health and welfare	1
10	Education and training	1
11	Economy (including agriculture and tourism)	1
12	Sport and recreation	2
13	Safety and security	1

2. 2010/2011 BUDGET IMPLEMENTATION

2.1 Monthly income projections by revenue source

OUTPUT UNIT (Top-layer)	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total
	July 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	March 2011	April 2011	May 2011	June 2011	
Property rates	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	(343)	11 064
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges – electricity revenue	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	30 869
Service charges – water revenue	500	500	500	500	500	500	500	500	500	500	500	500	6 000
Service charges – sanitation revenue	639	639	639	639	639	639	639	639	639	639	639	639	7 665
Service charges – refuse revenue	460	460	460	460	460	460	460	460	460	460	460	460	5 515
Service charges – other	-	-	-	-	-	-	-	-	-	-	-	-	-
Equitable Share	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	60 6333	727 60000
MIG Allocation	16121843.9 2												
DWA	15000 000.00												
INEP													
Financial Management Grant	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	1200000
Rental of facilities and equipment	84	84	84	84	84	84	84	84	84	84	84	84	1 013
Interest earned – external investments	4	4	4	4	4	4	4	4	4	4	4	4	49
Interest earned – outstanding debtors	305	305	305	305	305	305	305	305	305	305	305	305	3 661
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	9	9	9	9	9	9	9	9	9	9	9	9	110
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised – operational	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	81 748

Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	11 462	147 264

2.2 Monthly revenue and expenditure projections by vote – Operational [Opex] and Capital [Capex]

OUTPUT UNIT (Top-layer)	July 2010			August 2010			September 2010			October 2010		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote1 - EXECUTIVE & COUNCIL	1 939		454	1 939		454	1 939		454	1 939		454
Vote2 - FINANCE & ADMIN	2 181	92	1 674	2 181	92	1 674	2 181	92	1 674	2 181	92	1 674
Vote3 - Planning & Development	115		1	115		1	115		1	115		1
Vote4 - COMMUNITY & SOCIAL	445	83	441	445	83	441	445	83	441	445	83	441
Vote5 - Housing	56		5	56		5	56		5	56		5
Vote6 - Public Safety	44		81	44		81	44		81	44		81
Vote7 - Sport & Recreation	127		8	127		8	127		8	127		8
Vote8 - Waste Management	469		1 188	469		1 188	469		1 188	469		1 188
Vote9 - Waste Water Management	1 067		1 747	1 067		1 747	1 067		1 747	1 067		1 747
Vote10 - Road Transport	877		2	877		2	877		2	877		2
Vote11 - Electricity Distribution	2 457		3 270	2 457		3 270	2 457		3 270	2 457		3 270
Vote12 - Water	2 569		3 476	2 569		3 476	2 569		3 476	2 569		3 476
Total	12 346	175	12 346	12 346	175	12 346	12 346	175	12 346	12 346	175	12 346
OUTPUT UNIT (Top-layer)	November 2010			December 2010			January 2011			February 2011		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote1 - EXECUTIVE & COUNCIL	1 939		454	1 939		454	1 939		454	1 939		454
Vote2 - FINANCE & ADMIN	2 181	92	1 674	2 181	92	1 674	2 181	92	1 674	2 181	92	1 674
Vote3 - Planning & Development	115		1	115		1	115		1	115		1
Vote4 - COMMUNITY & SOCIAL	445	83	441	445	83	441	445	83	441	445	83	441
Vote5 - Housing	56		5	56		5	56		5	56		5
Vote6 - Public Safety	44		81	44		81	44		81	44		81
Vote7 - Sport & Recreation	127		8	127		8	127		8	127		8
Vote8 - Waste Management	469		1 188	469		1 188	469		1 188	469		1 188
Vote9 - Waste Water Management	1 067		1 747	1 067		1 747	1 067		1 747	1 067		1 747
Vote10 - Road Transport	877		2	877		2	877		2	877		2
Vote11 - Electricity Distribution	2 457		3 270	2 457		3 270	2 457		3 270	2 457		3 270

Vote12 - Water	2 569		3 476	2 569		3 476	2 569		3 476	2 569		3 476
Total	12 346	175	12 346	12 346	175	12 346	12 346	175	12 346	12 346	175	12 346
OUTPUT UNIT (Top-layer)	March 2011			April 2011			May 2011			June 2011		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote1 - EXECUTIVE & COUNCIL	1 939		454	1 939		454	1 939		454	1 939		454
Vote2 - FINANCE & ADMIN	2 181	92	1 674	2 181	92	1 674	2 181	92	1 674	(1 702)	92	292
Vote3 - Planning & Development	115		1	115		1	115		1	115		2
Vote4 - COMMUNITY & SOCIAL	445	83	441	445	83	441	445	83	441	438	83	441
Vote5 - Housing	56		5	56		5	56		5	55		5
Vote6 - Public Safety	44		81	44		81	44		81	43		82
Vote7 - Sport & Recreation	127		8	127		8	127		8	127		8
Vote8 - Waste Management	469		1 188	469		1 188	469		1 188	984		1 188
Vote9 - Waste Water Management	1 067		1 747	1 067		1 747	1 067		1 747	1 604		1 746
Vote10 - Road Transport	877		2	877		2	877		2	806		2
Vote11 - Electricity Distribution	2 457		3 270	2 457		3 270	2 457		3 270	5 933		3 766
Vote12 - Water	2 569		3 476	2 569		3 476	2 569		3 476	1 118		3 476
Total	12 346	175	12 346	12 346	175	12 346	12 346	175	12 346	11 460	175	11 460

2.4 Monthly income projections by vote per service

OUTPUT UNIT	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total
	July 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	March 2011	April 2011	May 2011	June 2011	
<i>Governance and administration</i>	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	2 127	747	24 148
Executive and council	454	454	454	454	454	454	454	454	454	454	454	454	5 444
Budget and treasury office	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	206	17 662
Corporate services	87	87	87	87	87	87	87	87	87	87	87	87	1 042
<i>Community and public safety</i>	535	535	535	535	535	535	535	535	535	535	535	535	6 422
Community and social services	441	441	441	441	441	441	441	441	441	441	441	441	5 291
Sport and recreation	8	8	8	8	8	8	8	8	8	8	8	8	93
Public safety	81	81	81	81	81	81	81	81	81	81	81	82	976
Housing	5	5	5	5	5	5	5	5	5	5	5	5	62
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	3	3	3	3	3	3	3	3	3	3	3	3	35

Planning and development	1	1	1	1	1	1	1	1	1	1	1	2	16
Road transport	2	2	2	2	2	2	2	2	2	2	2	2	18
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	9 680	9 680	9 680	9 680	9 680	9 680	9 680	9 680	9 680	9 680	9 680	10 176	116 659
Electricity	3 270	3 270	3 270	3 270	3 270	3 270	3 270	3 270	3 270	3 270	3 270	3 766	39 734
Water	3 476	3 476	3 476	3 476	3 476	3 476	3 476	3 476	3 476	3 476	3 476	3 476	41 714
Waste water management	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 746	20 961
Waste management	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	14 251
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by service	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	12 346	11 461	147 264

2.5 Monthly expenditure projections by vote per service

OUTPUT UNIT	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total
	July 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	March 2011	April 2011	May 2011	June 2011	
Governance and administration	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	3 626	5 672	45 552
Executive and council	1 939	1 939	1 939	1 939	1 939	1 939	1 939	1 939	1 939	1 939	1 939	1 939	23 269
Budget and treasury office	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	(2 186)	16 364
Corporate services	-	-	-	-	-	-	-	-	-	-	-	5 919	5 919
Community and public safety	672	672	672	672	672	672	672	672	672	672	672	663	8 053
Community and social services	445	445	445	445	445	445	445	445	445	445	445	438	5 335
Sport and recreation	127	127	127	127	127	127	127	127	127	127	127	127	1 527
Public safety	44	44	44	44	44	44	44	44	44	44	44	43	524
Housing	56	56	56	56	56	56	56	56	56	56	56	55	668
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	992	992	992	992	992	992	992	992	992	992	992	921	11 837
Planning and development	115	115	115	115	115	115	115	115	115	115	115	115	1 380
Road transport	877	877	877	877	877	877	877	877	877	877	877	806	10 457
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	6 562	6 562	6 562	6 562	6 562	6 562	6 562	6 562	6 562	6 562	6 562	9 639	81 821
Electricity	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	5 933	32 961
Water	2 569	2 569	2 569	2 569	2 569	2 569	2 569	2 569	2 569	2 569	2 569	1 118	29 380
Waste water management	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 604	13 341
Waste management	469	469	469	469	469	469	469	469	469	469	469	984	6 139
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Dept	11 852	11 852	11 852	11 852	11 852	11 852	11 852	11 852	11 852	11 852	11 852	16 894	147 263

2.6 Monthly expenditure by category and revenue by source [High-level]

OUTPUT UNIT (Top-layer)	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total
	July 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	March 2011	April 2011	May 2011	June 2011	
Employee related costs	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	33 406
Remuneration of councillors	425	425	425	425	425	425	425	425	425	425	425	425	5 104
Collection costs	-											-	
Interest paid	-											-	
Bulk purchases - Electricity	1 810	1 810	1 810	1 810	1 810	1 810	1 810	1 810	1 810	1 810	1 810	1 810	21 717
Bulk purchases - Water & Sewer	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000
Other materials												-	
Contracted services	-											-	
General expenses	6 286	6 286	6 286	6 286	6 286	6 286	6 286	6 286	6 286	6 286	6 286	2 891	72 036
Total cash payments by type	12 555	12 555	12 555	12 555	12 555	12 555	12 555	12 555	12 555	12 555	12 555	9 160	147 263

3. Quarterly projections of service delivery targets and performance indicators for each vote

3.1 Council and Political Office-Bearers

No	Indicator	Driver	Unit of Measure /Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	Three (3) ordinary Council meetings held Eight (8) EXCO meetings held	Speaker & Mayor	Date	0		31 Dec 2010		0		0	
	Section 79 and 80 Committees held as per the adopted Council schedule Records of meetings and attendance by all councillors at all meetings are kept Monthly and quarterly reporting to the Council on the implementation of Council's Schedule of meetings including its committees	Chairpersons of committees	%	100		100		100		100	
1	Municipal Manager and other section 56 Managers all have signed performance agreements	Mayor & Municipal Manager	Date	30 July 2010		0		0		0	

No	Indicator	Driver	Unit of Measure /Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
2	Councillors meet with their constituencies to provide feedback	Speaker	Per councillor	14		14		14		14	
	Implementation of comprehensive mayoral or Council Imbizo programme	Mayor and Speaker	Date	0		31 Dec 2010		0		0	
	Database of all stakeholders is established		Date	0		31 Dec 2010		0		0	
	All communities and relevant stakeholders are formally and timesously invited		Date	0		31 Dec 2010		0		0	
	7 mayoral or Council Izimbizo held		Date	0		31 Dec 2010		0		0	
	Monthly and quarterly reporting to the Council on implementation of Mayoral or Council Imbizo Programme		Number	4		4		4		4	
	All Xhariep District Political IGR meetings are attended	Mayor	%	100		100		100		100	
	Monthly and quarterly reporting to the Council on										

No	Indicator	Driver	Unit of Measure /Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	attendance of Xhariep District IGR fora (political)	Mayor	4	4		4		4		4	
	Establishment of Speaker's Forum is co-ordinated	Speaker	%	100		100		100		100	
	Invitations to ward committees and CDWs are extended		Report	1		1		1		1	
	Invitations to sector departments and SOEs are extended		Report	1		1		1		1	
3	Ward Committee Meetings held	Speaker	Per ward	12		12		12		12	
4	No of public meetings to obtain input on the draft budget	Mayor	Per ward	12		12		12		12	
5	No of public meetings held on review of the IDP for 2011/2012	Mayor	Per ward	12		12		12		12	
6	No of the public meetings to set KPIs and targets	Mayor	Per ward	12		12		12		12	
7	Corporate performance report for 2009/10 made public	Mayor	Publication	0		0		1		0	
8	Quarterly performance review of the municipal manager	Mayor	Quarterly	1		1		1		1	

No	Indicator	Driver	Unit of Measure /Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	conducted										
9	Quarterly financial report submitted to the council	Mayor	Date	30 Oct 2010		30 Jan 2011		30 Apr 2011		30 Jun 2011	
10	Mid-year budget and performance report submitted to the council	Mayor	Date	31 Jan 2011		0		0		0	
11	Attendance of meetings of district IGR forum	Mayor	Quarterly	1		1		1		1	
12	Oversight report on the annual report for 2009/2010	Speaker	Date	31 Mar 2011		0		0		0	
13	Audit committee appointed and functional	Council	Date	31 Mar 2011		0		0		0	
14	Performance audit committee appointed and functional	Council	Date	30 July 2010		0		0		0	
18	Oral and written notice of ward committee and public meetings are given at least 5 working days ahead of a planned meeting	Speaker/Mayor	Quarterly	1		1		1		1	
19	The council has designated an employee as waste management officer in terms of section 10 (3) of the National Environmental Management:	Council	Date	31 July 2010		0		0		0	

No	Indicator	Driver	Unit of Measure /Target	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	Waste Act 2008 (Act No 59 of 2008)										

3.2 Municipal Manager

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Constant feedback mechanisms to and from Xhariep DM on issues of mutual interest	1		1		1		1	
	Workshop for councillors on roles and responsibilities of Kopanong councillors deployed to Xhariep DM	1		0		0		0	
	PR councillors deployed into ward committees attend activities and programmes	100%		100%		100%		100%	
	Number of meeting held between the Mayor, Speaker and the municipal manager	4		4		4		4	
	Progress reports submitted to the Council on structured meetings between the Mayor, Speaker and the municipal manager	1		1		1		1	
	Management meetings are held weekly	16		16		16		16	
	Attendance registers and minutes of all management meetings are kept	100%		100%		100%		100%	
	Progress reports submitted to the EXCO and Council on holding of management meetings	4		4		4		4	
	Draft policy is developed and approved by the Council regarding the system of delegations of powers as required by the Systems Act (2000) and includes roles and responsibilities of town or unit managers	31 July 2010		0		0		0	
	Constant reporting to the Council on signed acknowledgement of written delegations	4		4		4		4	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<p>The corporate performance report for 2009/2010:</p> <ul style="list-style-type: none"> Contains information on the implementation of the Municipality's integrated waste management plans in terms of section 13(3) of the National Environment Management : Waste Act 2008 (Act No 59 of 2008) 	100%		0		0		0	
	<ul style="list-style-type: none"> Is submitted to the Executive Committee and the Auditor-General 	0		31 Dec 2010		0		0	
	Customer satisfaction survey conducted and completed	0		31 Dec 2010		0		0	
	Annual report 2009/2010 (including all prescribed appendices) is submitted to the Mayor : 31 January 2011	0		0		31 Jan 2011		0	
	Draft budget and supporting documentation and revisions of the IDP and budget-related policies for 2011/2012 submitted : 31 March 2011	0		0		31 March 2011		0	
	<p>The Municipality's LED strategy is aligned to the National Framework for LED in South Africa 2006/2011</p> <p>Develop and submit to Council, a</p>	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	comprehensive status report on all current and pending LED projects	1		0		0		0	
	The IDP is aligned to the Medium Term Strategic Framework for 2009/2014	100%		100%		100%		100%	
	The municipality`s newsletter is published regularly	1		1		1		1	
	The municipality`s organisational performance management system [OPMS] is aligned to the IDP and implemented	1		1		1		1	
	Evaluation of 2010/2011 performance agreements	1		1		1		1	
	Performance agreements for municipal manager and all other section 56 managers are signed	31 July 2010		0		0		0	
	Organisational PMS is implemented	100%		100%		100%		100%	
	R5,000,000 of overdue debtors as at 30 Jun 2010 is collected	100%		100%		100%		100%	
	Current debtors collection rate (payment rate) as at 30 Jun 2010 is improved by 10%	100%		100%		100%		100%	
	The year-end balance of the municipality`s overdraft reflected in the cash book is R 0,00	100%		100%		100%		100%	
	Roles and responsibilities of ward committees are clarified and understood	1		0		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Audit Report on functionality of ward committees developed and presented before the Council	31 July 2010		0		0		0	
	All ward committee members are trained on roles and responsibilities	31 August 2010		0		0		30 June 2011	
	Monitor the implementation of a reporting format for ward committees	4		4		4		4	
	Submit monthly reports to the office of the speaker	4		4		4		4	
	Monitor the implementation of ward committee and ward constituency schedule of meetings	4		4		4		4	
	Ward committee programmes and campaigns are monitored and reported to the office of the speaker	4		4		4		4	
	Public participation policy that is inclusive of public participation systems is developed and approved by the Council	1		0		0		0	
	Implementation of public participation policy	100%		100%		100%		100%	
	Monthly and quarterly reporting to the Council on implementation of public participation policy	4		4		4		4	
	Language policy is developed and approved by the Council	1		0		0		0	
	Language policy is implemented and monitored	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Monthly and quarterly reporting to the Council on implementation of language policy	4		4		4		4	
	All Xhariep District Technical IGR meetings are attended	100%		100%		100%		100%	
	Monthly and quarterly reporting to the Council on attendance of Xhariep District IGR fora (technical)	4		4		4		4	
	Prescribed documents and notices are regularly uploaded to the municipality's website	1		1		1		1	
	Overtime work and overtime remuneration across the municipality are reduced by 10%	100%		100%		100%		100%	
	Internal audit unit established and operational	0		31 Dec 2010		0		0	
	Decisions regarding complaints of alleged misconduct received are made within 10 working days of receipt thereof	100%		100%		100%		100%	
	Performance reviews of managers who are directly accountable to the Municipal Manager are conducted quarterly	1		1		1		1	
	Employees assigned to the Department undergo training in accordance with the WSP	100%		100%		100%		100%	
	No budget vote assigned to the Department is under-spend by more than 5%	100%		100%		100%		100%	
	The Department did not incur, authorise, commit or make:	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<ul style="list-style-type: none"> unauthorised expenditure; irregular expenditure; or fruitless and wasteful expenditure 								
	Performance standards are set for suppliers engaged by the Department and compliance therewith enforced	100%		100%		100%		100%	
	Contract variations are comprehensively documented, approved by the person who awarded the principal contract and annexed to the principal contract	100%		100%		100%		100%	
	Specifications for construction contracts: <ul style="list-style-type: none"> are biased toward labour intensive construction methodologies; require employment of local labour; and prefer local sub-contractors being engaged 	100%		100%		100%		100%	
	Council and committee resolutions related to the Department are executed within 10 working days of the closing of the relevant meeting	100%		100%		100%		100%	
	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days	100%		100%		100%		100%	

3.3 Chief financial officer

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	The supply chain management policy and regulations are implemented consistently	100%		100%		100%		100%	
	Establish a fully functional SCM Unit and fill all vacant posts	31 July 2010		0		0		0	
	New SCM personnel is appointed	50%		50%		0		0	
	New SCM personnel is trained	25%		25%		25%		25%	
	Community awareness road shows regarding SCM policy and processes are conducted in all wards or towns	0		31 Dec 2010		0		0	
	Responses to issues raised in the audit report for 2009/2010 are adequately addressed :	100%		0		0		0	
	submitted to the audit committee; and	31 st July 2010		0		0		0	
	incorporated in the annual report for 2009/2010	0		31 January 2011					
	Revenue enhance strategy is developed and approved by the Council	0		31 Dec 2010		0		0	
	Revenue enhancement strategy is implemented and monitored	0		31 Dec 2010		0		0	
	Two (2) dedicated employees are trained on In-	31 July		0		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	House legal collection service	2010							
	Full implementation of In-House Legal Collection Service	25%		25%		25%		25%	
	Consumer or debtors database is completed	0		31 Dec 2010		0		0	
	Working water meters are installed through purchasing and replacement of all broken water meters	0		31 Dec 2010		0		0	
	All departmental usages or water use for internal purposes are metered and levied monthly	4		4		4		4	
	Installation of individual billing systems is complete at each town or unit	100%		100%		100%		100%	
	Rationalisation of personnel and other resources to be completed	0		31 Dec 2010		0		0	
	Training of all relevant CFO personnel is conducted constantly	100%		100%		100%		100%	
	All unserviced municipal sites erven not allocated for RDP housing are identified	0		31 Dec 2010		0		0	
	All unserviced municipal sites erven not allocated for RDP housing are sold to private developers	0		0		0		30 June 2011	
	Accounts for rates are corrected	100%		100%		100%		100%	
	100 percent of farmers' addresses are obtained	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	and verified								
	Implementation of debt management policy	0		31 Dec 2010		0		0	
	Monthly and quarterly review of debt management implementation plan	4		4		4		4	
	Credit control processes are implemented	0		31 Dec 2010		0		0	
	Legal action against all affording but non-payers are instituted	100%		100%		100%		100%	
	Draft report and list of all bad debt accounts is compiled and submitted to the Council	0		31 Dec 2010		0		0	
	Outstanding household and business debt is reduced by 10%	0		31 Dec 2010		0		0	
	Government debt is reduced by 50%	0		31 Dec 2010		0		0	
	Implementation and enforcement of MOU with deployed service provider by CoGTA	0		31 Dec 2010		0		0	
	Bank overdraft reduced to R 3 000 000 and expenditure not exceeding income	100%		100%		100%		100%	
	Funding and implementation plan for capital expenditure is implemented and reported to Council	100%		100%		100%		100%	
	Achieving budget expenditure of 50%	0		31 Dec		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
				2010					
	Clean audit plan is approved and implemented	0		31 Dec 2010		0		0	
	All audit queries are cleared	31 July 2010		0		0		0	
	All PROPAC resolutions are fully addressed	31 July 2010		0		0		0	
	Monthly follow-up management meetings are held to monitor the action plan for clearing all PROPAC resolutions	0		31 Dec 2010		0		0	
	2009/2010 AFS are submitted to the AG	30 Sept 2010		0		0		0	
	66% expenditure of 2009/2010 MIG allocation	0		31 Dec 2010		0		0	
	GRAP compliant asset management register is developed	0		31 Dec 2010		0		0	
	GRAP compliant asset management register is implemented and monitored	0		100%		100%		100%	
	Bi-annual reports on regular asset count are submitted to Council	31 July 2010		0		0		30 June 2011	
	Process to un-bundle infrastructure assets is implemented	0		31 Dec 2010		0		0	
	Accumulated deficit is reduced by R 3,000,00	0		31 Dec		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
				2010					
4	Budgeted revenue from interest raised on overdue debtors are collected	100%		100%		100%		100%	
5	Money owing to creditors for more than 30 days are reduced by R3,178,000	100%		100%		100%		100%	
6	Current skills of employees assigned to the BTO are evaluated against the prescripts of the Municipal Regulations on Minimum Competency Levels, 2007 (Government Notice No R.493 of 15 June 2007), and a personal development plan compiled for each employee to acquire the relevant skills she /he lacks	100%		100%		100%		100%	
7	Difference between cash flow projections and actual income and expenditure does not exceed 5%	100%		100%		100%		100%	
8	Trade creditors are paid within 30 days of receipt of invoice	100%		100%		100%		100%	
9	The liquidity ratio consistently exceed 1	100%		100%		100%		100%	
10	The solvency ratio consistently is 1 or more	100%		100%		100%		100%	
11	The leave reserve is fully cash backed	100%		100%		100%		100%	
12	The bad debt provision is fully cash backed	100%		100%		100%		100%	
13	The Municipality has by-laws to give effect to its: <ul style="list-style-type: none"> tariff policy rates policy; and 	0		31 Dec 2010		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<ul style="list-style-type: none"> credit control and debt collection policy 								
14	Debtor enquiries regarding debtor accounts are resolved within 5 working days	100%		100%		100%		100%	
15	The municipality keeps separate financial statements, including a balance sheet of the waste services provided in terms of section 9(2)(f) of the National Environment Management: Waste Act 2008(Act No 59 of 2008)	30 Sept 2010		0		0		0	
16	Employees assigned to the Department undergo training in according with the WSP	100%		100%		100%		100%	
17	No budget voted assigned to the Department is under-spending by more than 5%	100%		100%		100%		100%	
18	<p>The Department did not incur, authorise, commit or make:</p> <ul style="list-style-type: none"> unauthorised expenditure; irregular expenditure; or fruitless and wasteful expenditure 	100%		100%		100%		100%	
19	Performance standards are set for suppliers engaged by Department and compliance therewith enforced	100%		100%		100%		100%	
20	Contract variations are comprehensively documented, approved by the person who awarded the principal contract and annexed to	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	the principal contract								
21	Specifications for construction contracts: <ul style="list-style-type: none"> • are based towards labour intensive construction methodologies; • require employment of local labour, and • prefer local sub-contractors being engaged 	100%		100%		100%		100%	
22	Council and committee resolutions related to the Department are executed within 10 working days of the relevant meeting	100%		100%		100%		100%	
23	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days	100%		100%		100%		100%	

3.4 Director: Corporate Services

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Implementation of Council resolutions register	100%		100%		100%		100%	
	Monthly and quarterly reporting to the Council on implementation of Council resolutions register	4		4		4		4	
	HR policy is reviewed and adopted by the Council, and is inclusive of recruitment and selection policies and procedures, suspension of personnel	1		0		0		0	
	HR policy is implemented	100%		0		0		0	
	LLF is consulted HR policies	1		0		0		0	
	Road shows for workers on HR policies	1		0		0		0	
	Implementation of HR policies	100%		100%		100%		100%	
	Employee Performance Appraisal (EPAS) is developed and is aligned to the OMPS	25%		25%		25%		25%	
	The Municipality consistently complies with the Occupational Health and Safety Act 1993 (Act No 85 of 1993) and regulations: the Municipality has a written occupational safety and health policy, health and safety representative are appointed, health and safety committees meet at least quarterly, and IODs are reported in accordance with relevant prescripts, and employees across the	1		0		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	municipality wear appropriate and adequate safety gear and protective clothing								
	The municipality complies with the employment Equity Act 1998 (Act No 55 of 1998): employment equity report submitted to the Department of labour on/before 1 October 2009 appointment of personnel are made in accordance with numerical goal in the employment equity plan is reviewed	1		0		0		0	
	The municipality complied with the skills Development Act 1998 (Act No 97 of 1998): updated WSP is submitted to the LGSETA, claims for the mandatory training grand and the discretionary training grand submitted to the LGSETA	1		0		0		0	
	Annual schedule of meetings is developed and adopted by the LLF	1		0		0		0	
	Monthly LLF meetings are held	4		4		4		4	
	Monthly and quarterly reports are submitted to the Council	4		4		4		4	
	Train all LLF members on Organisational Rights Agreement (ORA)	1		1		1		1	
	Proper records of LLF agenda, minutes and attendance registers are kept	100%		100%		100%		100%	
	LLF resolutions tabled before the Council for noting on a quarterly basis	4		4		4		4	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Organisation Rights procedure is developed in line with the gazetted ORA and approved by the Council	1		0		0		0	
	The Municipality has an effective central records management system- file plan approved by the Provincial Archive Service file storage facility approved by Provincial Achieve Service Securities (e.g. contracts, deeds of transfer, notarial deeds, leases etc), face value document and personal staff files are stored in a limited access facility	1		0		0		0	
	Archives registers and files are maintained in terms of records management best practices a t least two personal members have undergone and competed accredited records management training	1		0		0		0	
	The Municipality has an effective human resources/personnel administration system	1		1		1		1	
	The Municipality has comprehensive human resources management policies that comply with relevant legislation, arbitration awards, judgements and best practise, including:	0		31 Dec 2010		0		0	
	• Induction of newly appointed employees;	100%		100%		100%		100%	
	• An employee well policy;	0		1		0		0	
	A corporate training strategy and policy, including procedures for the nomination of employees to attend training sessions	0		1		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	The Municipality's delegation system and delegated powers are reviewed and updated	50%		50%		0		0	
	Complaints management policy is implemented	100%		100%		100%		100%	
	Monthly and quarterly reporting to the Council on implementation of complaints management policy	4		4		4		4	
	Draft minutes of Council and committee meetings are submitted to the Municipal Manager within 3 working days of the relevant meeting closing	100%		100%		100%		100%	
	The Municipality's website is maintained regularly	100%		100%		100%		100%	
	Complete documentation for the Council and committee meetings are distributed to councillors and relevant personnel at least 48 hours prior to the meeting <i>in casu</i> commencing	100%		100%		100%		100%	
	Disciplinary enquiries conducted internally are completed (i.e. sanction issued) within 40 working days of a prosecutor/initiator	100%		100%		100%		100%	
	The approved staff establishment is maintained as an electronic database	100%		100%		100%		100%	
	Staff members are briefed regarding new collective agreements, relevant changes and new and amended labour legislation	100%		100%		100%		100%	
	Newly appointed employees receive written particulars of their appointment (complying	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	with section 29 of the Basic Conditions of Employment Act 1997 (Act No 75 of 1997) not later than the day they start working								
	Employees assigned to the Department undergo training in accordance with the WSP	100%		100%		100%		100%	
	No budget vote assigned to the Department is under-spent by more than 5%	100%		100%		100%		100%	
	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> • Unauthorised expenditure; • Irregular expenditure; • Fruitless and wasteful expenditure 	100%		100%		100%		100%	
	Performance standards are set for suppliers engaged by the Department and compliance therewith enforced	100%		100%		100%		100%	
	Contract variations are comprehensively documented, approved by the person who awarded the principal contract and annexed to the principal contract	100%		100%		100%		100%	
	Specifications for construction contracts: <ul style="list-style-type: none"> • Are biased towards labour intensive construction methodologies; • Require employment of local labour; and 	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<ul style="list-style-type: none"> Prefer local sub-contractors being engaged 								
	Council and committee resolutions relating to the Department are executed within 10 working days of the closing of the relevant meeting	100%		100%		100%		100%	
	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days	100%		100%		100%		100%	

3.5 Director: Community Services

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
1	Subsidies for indigent burials are granted in terms of the Municipality's policy	100%		100%		100%		100%	
2	HIV/AIDS awareness, prevention and treatment: <ul style="list-style-type: none"> The local AIDS Council meets regularly; and AIDS awareness campaigns are conducted in each community 	100%		100%		100%		100%	
3	All cemeteries owned by the Municipality and those that are currently being used are: <ul style="list-style-type: none"> Licensed; and Managed and operated in terms of the relevant legislation and license conditions 	25%		25%		25%		25%	
4	Grave number plates have been purchased and installed at all cemeteries in accordance with relevant grave plans and grave registers	1		1		1		1	
	Follow-up with the Department of Human Settlements for actual construction of allocated houses Suitable land is identified Identification and development of sites with complete basic services Construction of 800 RDP houses with complete	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	basic services on formalised sites Bethulie: 100 Edenburg: 100 Fauriesmith: 100 Jagersfontein: 100 Reddersburg: 80 Springfontein: 100 Trompsburg: 100 Gariep Dam: 20 Phillipolis: 100								
	All registered households on living waiting list are allocated sites Prioritisation of registered households on living waiting list Appointment of consultant for surveying of land	100%		100%		100%		100%	
	The IDP incorporates an air quality management plan as required by section 15(2) of the National Environmental Management: Air Quality Act 2004 (Act No 39 of 2004)	1		0		0		0	
	The IDP incorporates an integrated waste management plan in terms of section 11(4) of	1		0		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	the National Environmental Management: Waste Act 2008 (Act No 59 of 2008)								
	The Municipality has promulgated and implemented appropriate solid waste management by-laws	1		0		0		0	
	The land-fill sites used by the Municipality are: <ul style="list-style-type: none"> Licensed; and Managed and operated in terms of the relevant license conditions and best practises 	25%		25%		25%		25%	
	The Municipality has appropriate fire fighting equipment	25%		25%		25%		25%	
	Selected employees are trained in fire fighting and extinguishing fires	1		1		1		1	
	Health and hygiene awareness campaigns conducted	1		1		1		1	
	Sustainable implementation of refuse removal programme as outlined in the weekly roster	100%		100%		100%		100%	
	Purchase of service delivery vehicles in order to improve current frequency of refuse removal	50%		50%		0		0	
	Conduct service delivery information road shows in all town areas or wards	1		1		1		1	
17	Employees assigned to the Department undergo training in accordance with the WSP	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
18	No budget vote assigned to the Department is under-spent by more than 5%	100%		100%		100%		100%	
19	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> • Unauthorised expenditure; • Irregular expenditure; • Fruitless and wasteful expenditure 	100%		100%		100%		100%	
20	Performance standards are set for suppliers engaged by the Department and compliance therewith enforced	100%		100%		100%		100%	
21	Contract variations are comprehensively documented, approved by the person who awarded the principal contract and annexed to the principal contract	100%		100%		100%		100%	
22	Specifications for construction contracts: <ul style="list-style-type: none"> • Are biased towards labour intensive construction methodologies; • Require employment of local labour; and • Prefer local sub-contractors being engaged 	100%		100%		100%		100%	
22	Council and committee resolutions relating to the Department are executed within 10 working days of the closing of the relevant meeting	100%		100%		100%		100%	
23	Incoming correspondence and enquiries regarding the Department is attended to within	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	5 working days								

3.6 Director: Technical Services

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	The IDP incorporates an integrated transport plan in terms of section 36(1) of the National Land Transport Act 2009 (Act No 5 of 2009)	0		1		0		0	
	Maintenance plans are approved for the maintenance of: <ul style="list-style-type: none"> • Sewerage networks and waste water treatment plant; • Water networks, water pumps, water meters, reservoirs and purification works; • Streets, roads and storm water management systems; and • Street and area lighting 	0		31 Dec 2010		0		0	
	Personnel assigned to the Municipality's water and sewerage services as operators, process controllers and supervisors comply with the qualifications and experiential requirements set in terms of the National Water Act 1998 (Act No 36 of 1998)	1		1		1		1	
	Hard top streets are resealed according to a plan approved by the Council	25%		25%		25%		25%	
	Implementation of paving and roads upgrading projects: Blading of gravel roads	0		31 Dec 2010		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Filling of potholes on tarred roads Paving of access roads <ul style="list-style-type: none"> • Trompsburg: 1,3 km • Bethulie:3,5 km • Reddersburg: 3,1 km • Springfontein: 2,5 km • Jagersfontein : 								
	Implementation of Roads Operation and Maintenance Plan	0		31 Dec 2010		0		0	
	Cemeteries are fenced at: <ul style="list-style-type: none"> • Jagersfontein; • Fauriesmith; • Phillipolis 	25%		25%		25%		25%	
	Ablution facilities at cemeteries are supplied/upgraded at: <ul style="list-style-type: none"> • Bethulie; • Edenburg; • Springfontein 	25%		25%		25%		25%	
	All broken water meters on occupied sites are	0		31 Dec		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	replaced (16 263)			2010					
	All water meters checked for functionality and reported (monthly)	4		4		4		4	
	304 formalised occupied erven have access to water on site in Bethulie	0		31 Dec 2010		0		0	
	166 formalised occupied erven have access to water on site in Gariep Dam	0		31 Dec 2010		0		0	
	200 formalised occupied erven have access to water on site in Phillipolis	0		31 Dec 2010		0		0	
	132 formalised occupied erven have access to water on site in Reddersburg	0		31 Dec 2010		0		0	
	450 formalised occupied erven have access to water on site in Springfontein	0		31 Dec 2010		0		0	
	115 formalised occupied erven have access to water on site in Trompsburg	0		31 Dec 2010		0		0	
13	Water quality monitoring and management plan developed and approved	0		31 Dec 2010		0		0	
	Water quality monitoring and management plan implemented and monitored	0		31 Dec 2010		0		0	
14	Compliance with Blue Drop criteria throughout Kopanong (implementation plan developed and monitored)	0		31 Dec 2010		0		0	
15	Phases 1 and 2 of Jagersfontein and Fauriesmith Bulk Water Supply Project	0		31 Dec 2010		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	completed								
	Service Level Agreement with BloemWater as Water Service Provider is implemented and monitored	0		31 Dec 2010		0		0	
16	Business plans and project registrations submitted to MIG Unit for waterborne sanitation on site: Springfontein: 450 Trompsburg: 115 Reddersburg: 132 Bethulie: 304 Gariiep Dam: 166 Phillipolis: 200	0		31 Dec 2010		0		0	
17	All occupied household erven are electrified through CENTLEC Bethulie: 50 Fauriesmith: 18 Reddersburg: 67	0		31 Dec 2010		0		0	
	31 High mast lights are installed: Bethulie: 5	0		31 Dec 2010		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Edenburg: 5 Fauriesmith: 4 Jagersfontein: 2 Reddersburg: 5 Springfontein: 3 Trompsburg: 5 Gariep Dam: 12								
	Participation in a functional District Energy Forum with CENTLEC and ESKOM for improved service delivery	1		1		1		1	
	Rehabilitation and registration of all landfill sites: Bethulie Edenburg Gariep Dam Fauriesmith Trompsburg Jagersfontein Reddersburg Springfontein	0		31 Dec 2010		0		0	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Employees assigned to the Department undergo training in accordance with the WSP	100%		100%		100%		100%	
	No budget vote assigned to the Department is under-spent by more than 5%	100%		100%		100%		100%	
	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> • Unauthorised expenditure; • Irregular expenditure; • Fruitless and wasteful expenditure 	100%		100%		100%		100%	
	Performance standards are set for suppliers engaged by the Department and compliance therewith enforced	100%		100%		100%		100%	
	Contract variations are comprehensively documented, approved by the person who awarded the principal contract and annexed to the principal contract	100%		100%		100%		100%	
	Specifications for construction contracts: <ul style="list-style-type: none"> • Are biased towards labour intensive construction methodologies; • Require employment of local labour; and • Prefer local sub-contractors being engaged 	100%		100%		100%		100%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Council and committee resolutions relating to the Department are executed within 10 working days of the closing of the relevant meeting	100%		100%		100%		100%	
	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days	100%		100%		100%		100%	

4. Ward information for expenditure and service delivery and detailed capital works plan broken down by ward over three years

Municipal Vote/Capital project R thousand	Ref	Program/Project description	Project number	IDP Goal code	Total Project Estimate	2010/11 Medium Term Revenue & Expenditure Framework			Project Information
						Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Ward Location
	5								
Total Capital expenditure	1					-	-	-	

5. Approval of Service Delivery and Budget Implementation Plan

Being a management and implementation plan the SDBIP is not required to be approved by the Council. The approval of the SDBIP is a legislative competence reserved only for the Mayor in terms of section 53 of the MFMA. This section requires the Mayor to take all reasonable steps to ensure that the SDBIP is approved by him within 28 days of the final budget approval.

Kopanong's SDBIP was concluded along with the IDP and Budget 2010/2011. All levels of the SDBIP will be formally approved by the Mayor on or before 11 August 2010 (which constitutes 28 days after the final budget approval) and within 14 days thereafter, will be circulated to the ward committees and the general public.