

# KOPANONG LOCAL MUNICIPALITY [FS 162]

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ("SDBIP")

2011/2012

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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 2011/ 2012.

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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 1 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

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(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.

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- 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.

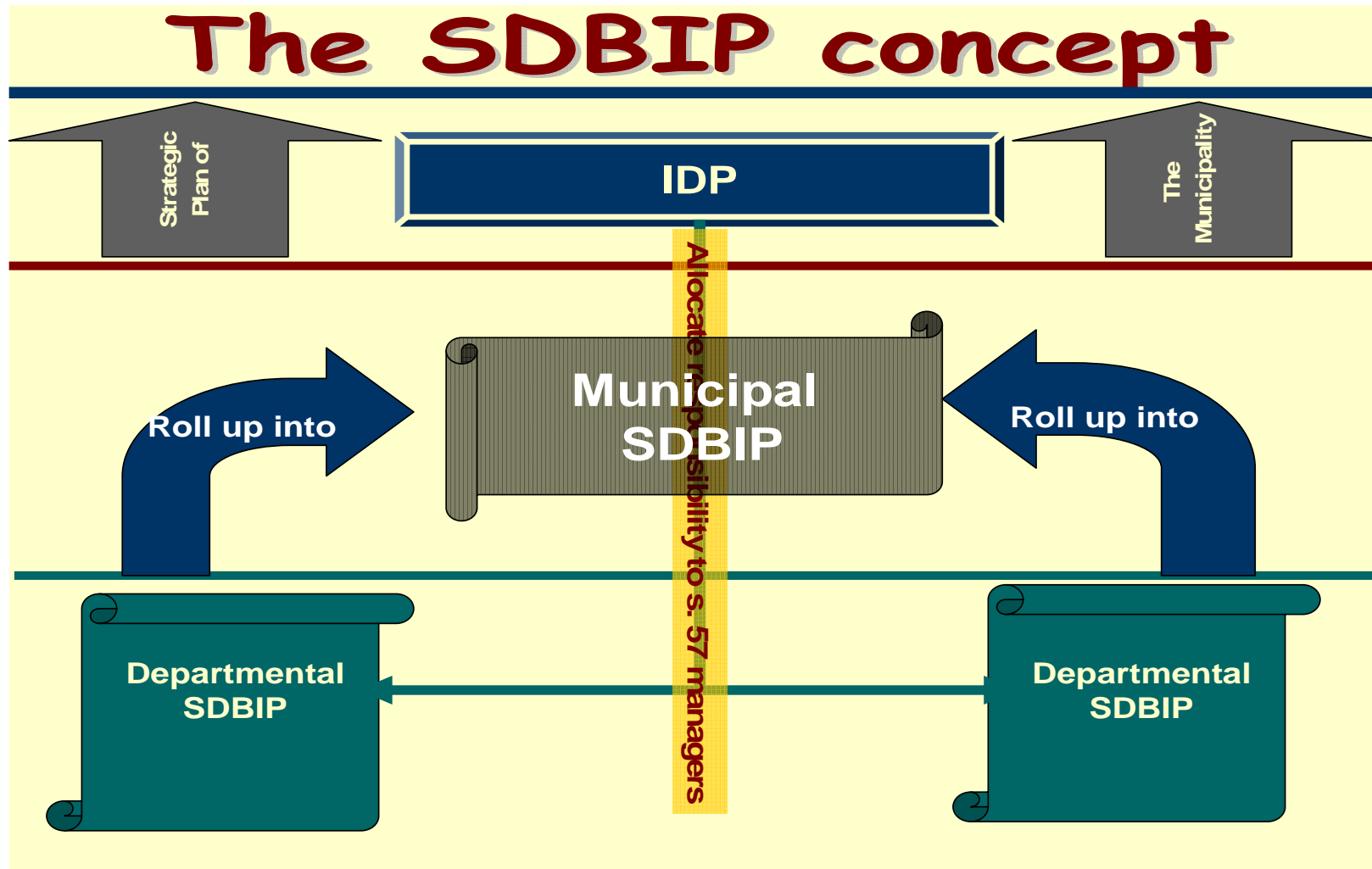
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The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various Departmental SDBIPs. These Plans are compiled to link specific 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 a 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 this SDBIP would therefore be based on the guidelines of the indicated Circular.

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





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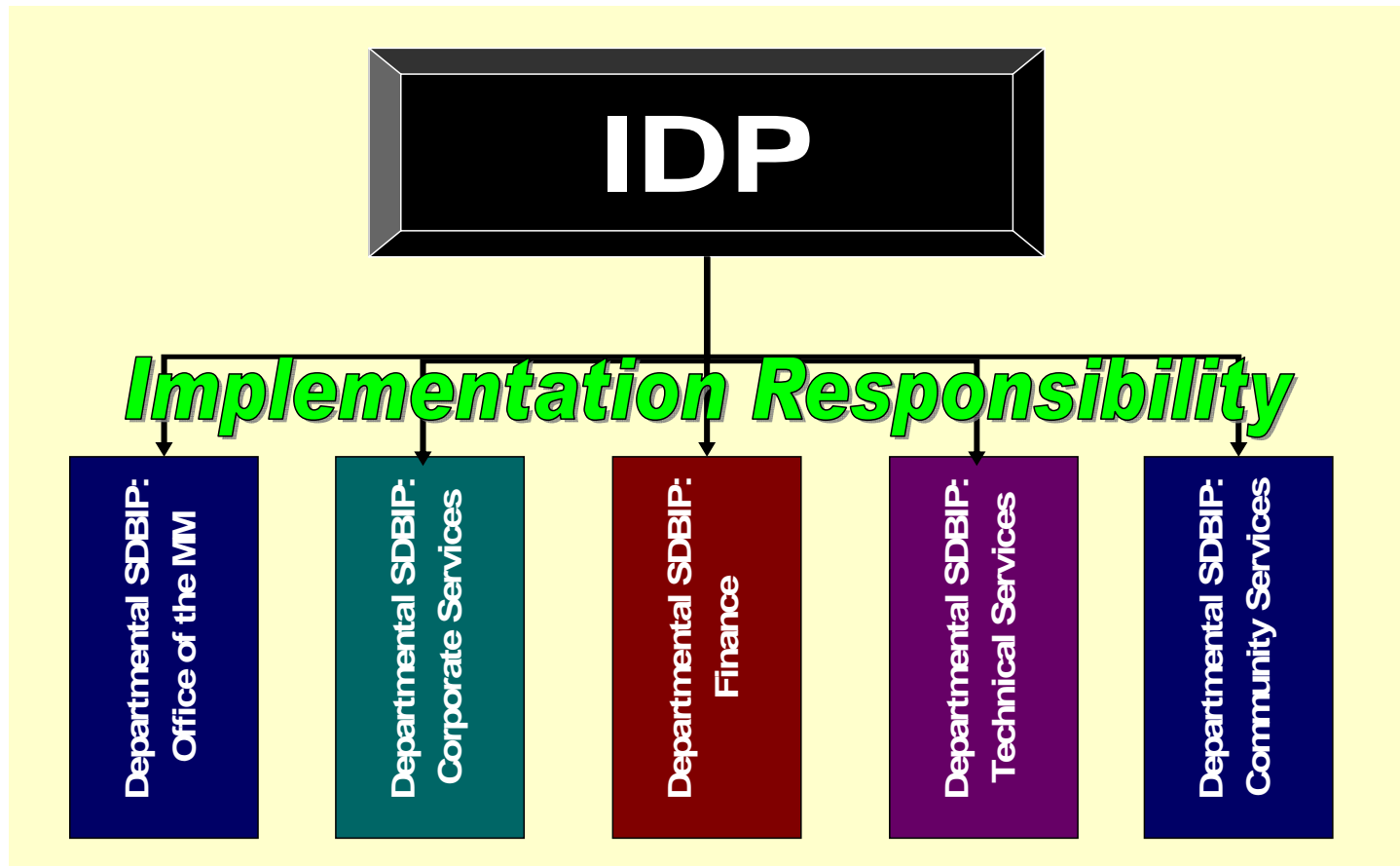
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It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate what the specific section 56 manager (and his / her Department) is 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.

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Figure 2: Relationship between the IDP and the SDBIPs



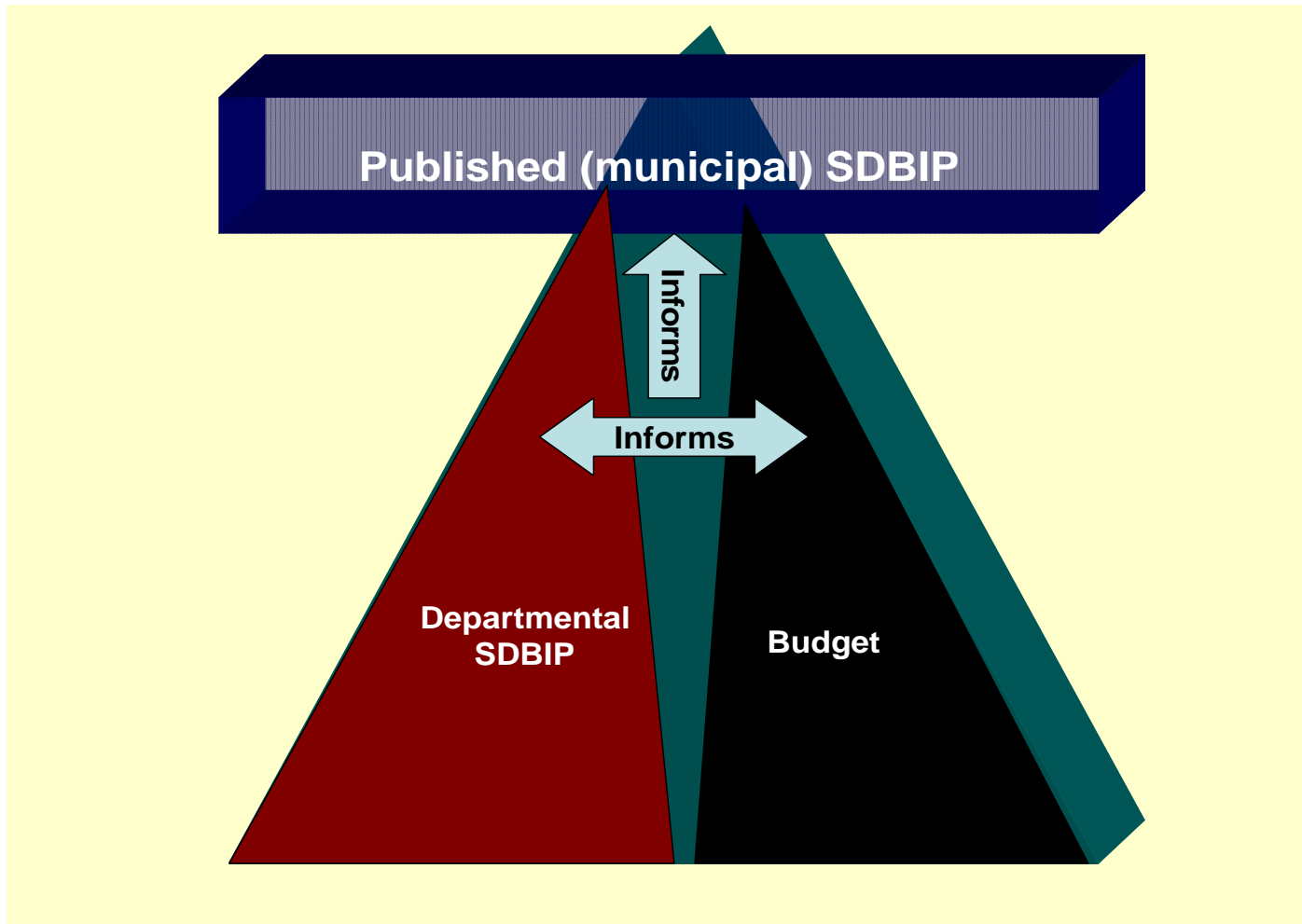
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The various Departmental SDBIPs informs the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations; although it is mainly a management document, and Council does not need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

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



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## 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

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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

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## 2. 2011/2012 BUDGET IMPLEMENTATION

### 2.1 Monthly Income Projections by Revenue Source

OUTPUT UNIT (Top-layer)	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total
	July 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	March 2012	April 2012	May 2012	June 2012	
Property rates	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	15 184
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges – electricity revenue	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	2 925	35 108
Service charges – water revenue	738	738	738	738	738	738	738	738	738	738	738	738	8 861
Service charges – sanitation revenue	690	690	690	690	690	690	690	690	690	690	690	690	8 283
Service charges – refuse revenue	498	498	498	498	498	498	498	498	498	498	498	498	5 981
Service charges – other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned – external investments	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned – outstanding debtors	323	323	323	323	323	323	323	323	323	323	323	323	3 880
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	9	9	9	9	9	9	9	9	9	9	9	10	109
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised – operational	27 191	-	-	-	27 191	-	-	-	27 191	-	-	-	81 574
Other revenue	506	506	506	506	506	506	506	506	506	506	506	506	6 075
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>34 145</b>	<b>6 954</b>	<b>6 954</b>	<b>6 954</b>	<b>34 145</b>	<b>6 954</b>	<b>6 954</b>	<b>6 954</b>	<b>34 145</b>	<b>6 954</b>	<b>6 954</b>	<b>6 954</b>	<b>165 055</b>

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## 2.2 Monthly Revenue and Expenditure Projections by Vote – Operational Expenditure [Opex] and Capital Expenditure [Capex]

OUTPUT UNIT (Top-layer)	July 2011			August 2011			September 2011			October 2011		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote1 - Executive & Council	2 023		504	2 023		504	2 023		504	2 023		504
Vote2 - Finance & Admin	2 727	92	1 698	2 727	92	1 698	2 727	92	1 698	2 727	92	1 698
Vote3 - Planning & Development	120		1	120		1	120		1	120		1
Vote4 - Community & Social	410	83	480	410	83	480	410	83	480	410	83	480
Vote5 - Housing	49		6	49		6	49		6	49		6
Vote6 - Public Safety	39		88	39		88	39		88	39		88
Vote7 - Sport & Recreation	122		8	122		8	122		8	122		8
Vote8 - Waste Management	581		1 292	581		1 292	581		1 292	581		1 292
Vote9 - Waste Water Management	847		1 898	847		1 898	847		1 898	847		1 898
Vote10 - Road Transport	679		2	679		2	679		2	679		2
Vote11 - Electricity Distribution	3 277		3 793	3 277		3 793	3 277		3 793	3 277		3 793
Vote12 - Water	3 288		3 983	3 288		3 983	3 288		3 983	3 288		3 983
<b>Total</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>
OUTPUT UNIT (Top-layer)	November 2011			December 2011			January 2012			February 2012		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote1 - Executive & Council	2 023		504	2 023		504	2 023		504	2 023		504
Vote2 - Finance & Admin	2 727	92	1 698	2 727	92	1 698	2 727	92	1 698	2 727	92	1 698
Vote3 - Planning & Development	120		1	120		1	120		1	120		1
Vote4 - Community & Social	410	83	480	410	83	480	410	83	480	410	83	480
Vote5 - Housing	49		6	49		6	49		6	49		6
Vote6 - Public Safety	39		88	39		88	39		88	39		88
Vote7 - Sport & Recreation	122		8	122		8	122		8	122		8
Vote8 - Waste Management	581		1 292	581		1 292	581		1 292	581		1 292
Vote9 - Waste Water Management	847		1 898	847		1 898	847		1 898	847		1 898
Vote10 - Road Transport	679		2	679		2	679		2	679		2
Vote11 - Electricity Distribution	3 277		3 793	3 277		3 793	3 277		3 793	3 277		3 793
Vote12 - Water	3 288		3 983	3 288		3 983	3 288		3 983	3 288		3 983
<b>Total</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>
OUTPUT UNIT (Top-layer)	March 2012			April 2012			May 2012			June 2012		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote1 - Executive & Council	2 023		504	2 023		504	2 023		504	2 023		504
Vote2 - Finance & Admin	2 727	92	1 698	2 727	92	1 698	2 727	92	1 698	2 727	92	1 698
Vote3 - Planning & Development	120		1	120		1	120		1	120		2



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OUTPUT UNIT (Top-layer)	July 2011			August 2011			September 2011			October 2011		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Vote4 - Community & Social	410	83	480	410	83	480	410	83	480	410	83	480
Vote5 - Housing	49		6	49		6	49		6	49		5
Vote6 - Public Safety	39		88	39		88	39		88	39		89
Vote7 - Sport & Recreation	122		8	122		8	122		8	122		9
Vote8 - Waste Management	581		1 292	581		1 292	581		1 292	581		1 292
Vote9 - Waste Water Management	847		1 898	847		1 898	847		1 898	846		1 898
Vote10 - Road Transport	679		2	679		2	679		2	679		2
Vote11 - Electricity Distribution	3 277		3 793	3 277		3 793	3 277		3 793	3 277		3 793
Vote12 - Water	3 288		3 983	3 288		3 983	3 288		3 983	3 288		3 984
<b>Total</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>	<b>14 162</b>	<b>175</b>	<b>13 753</b>

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### 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	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	Four (4) ordinary Council meetings held  Eight (8) EXCO meetings held	Speaker & Mayor	Number	1		1		1		1	
	Section 79 and 80 Committees held as per the adopted Council schedule	Chairpersons of committees	%	100		100		100		100	
	Records of meetings and attendance by all councillors at all meetings are kept	Chairpersons of committees	%	100		100		100		100	
	Monthly and quarterly reporting to the Council on the implementation of Council's Schedule of meetings including its committees	Chairpersons of committees	Number	4		4		4		4	
	Municipal Manager and other section 56 Managers all have signed performance agreements	Mayor & Municipal Manager	Date	30 July 2011		0		0		0	
	Councillors meet with their	Speaker	Per councillor	14		14		14		14	

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No	Indicator	Driver	Unit of Measure  /Target	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	constituencies to provide feedback										
	Implementation of comprehensive mayoral or Council Imbizo programme	Mayor and Speaker	Number	1		1		1		1	
	7 Mayoral or Council Izimbizo held		Number	2		2		2		1	
	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 attendance of Xhariep District IGR fora (political)	Mayor	Number	4		4		4		4	

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No	Indicator	Driver	Unit of Measure /Target	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	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 2010/2011 made public	Mayor	Publication	0		0		1		0	
8	Quarterly performance review of the municipal manager conducted	Mayor	Quarterly	1		1		1		1	

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No	Indicator	Driver	Unit of Measure /Target	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
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 2012		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 2010/2011	Speaker	Date	31 Mar 2012		0		0		0	
13	Audit committee appointed and functional	Council	Date	30 Sept 2011		0		0		0	
14	Performance audit committee appointed and functional	Council	Date	30 Sept 2011		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: Waste Act 2008 (Act No 59 of	Council	Date	30 Sept 2011		0		0		0	

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No	Indicator	Driver	Unit of Measure	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
				Target	Output	Target	Output	Target	Output	Target	Output
	2008)										

### 3.2 Office of the Municipal Manager

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> 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	
	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	
	The Municipality's delegation system and	1		1		1		1	

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No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	delegated powers are reviewed and updated								
	Constant reporting to the Council on signed acknowledgement of written delegations	4		4		4		4	
	<p>The corporate performance report for 2010/2011:</p> <ul style="list-style-type: none"> <li>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)</li> </ul>	100%		0		0		0	
	<ul style="list-style-type: none"> <li>Is submitted to the Executive Committee and the Auditor-General</li> </ul>	31 Dec 2011		0		0		0	
	Customer satisfaction survey conducted and completed	1		0		0		1	
	Annual Report 2010/2011 (including all prescribed appendices) is submitted to the Mayor : 31 January 2012	0		0		31 Jan 2012		0	
	Draft budget and supporting documentation and revisions of the IDP and budget-related policies for 2012/2013 submitted : 31 March 2012	0		0		31 March 2012		0	
	The Municipality's LED strategy is aligned to the National Framework for LED in South Africa 2006/2011	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Develop and submit to Council, a 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	
	Performance agreements for municipal manager and all other section 56 managers are signed	31 July 2011		0		0		0	
	Organisational PMS is implemented	100%		100%		100%		100%	
	R5,000,000 of overdue debtors as at 30 Jun 2012 is collected	100%		100%		100%		100%	
	Current debtors collection rate (payment rate) as at 30 Jun 2012 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%	
	Audit Report on functionality of ward committees developed and presented before the	30 Sept		0		0		0	



## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Council	2011							
	All ward committee members are trained on roles and responsibilities	1		1		1		1	
	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/plan 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%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> 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)								
	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%	
	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: <ul style="list-style-type: none"> <li>unauthorised expenditure;</li> </ul>	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<ul style="list-style-type: none"> <li>irregular expenditure; or</li> <li>fruitless and wasteful expenditure</li> </ul>								
	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%	
	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%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

### 3.3 Chief Financial Officer

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	The supply chain management policy and regulations are implemented consistently	100%		100%		100%		100%	
	SCM personnel is constantly trained	25%		25%		25%		25%	
	Community awareness road shows regarding SCM policy and processes are conducted in all wards or towns (8 wards)	2		2		2		2	
	Responses to issues raised in the audit report for 2010/2011 are adequately addressed :	100%		100%		100%		100%	
	submitted to the audit committee; and	31 <sup>st</sup> July 2011		0		0		0	
	incorporated in the annual report for 2010/2011	0		31 January 2012					
	Revenue enhancement strategy is constantly implemented and monitored	100%		100%		100%		100%	
	Two (2) dedicated employees are trained on In-House legal collection service	25%		25%		25%		25%	
	Full implementation of In-House Legal Collection Service	25%		25%		25%		25%	
	All departmental usages or water use for internal purposes are metered and levied monthly	4		4		4		4	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Installation of individual billing systems is complete at each town or unit	100%		100%		100%		100%	
	Training of all relevant CFO personnel is conducted constantly	100%		100%		100%		100%	
	Accounts for rates are corrected	100%		100%		100%		100%	
	100 percent of farmers' addresses are obtained and verified	100%		100%		100%		100%	
	Implementation of debt management policy	100%		100%		100%		100%	
	Monthly and quarterly review of debt management implementation plan	4		4		4		4	
	Credit control processes are implemented	100%		100%		100%		100%	
	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	1		1		1		1	
	Bank overdraft reduced to R 3 000 000 and expenditure not exceeding income	100%		100%		100%		100%	
	Clean audit plan is constantly implemented and monitored	100%		100%		100%		100%	
	All audit queries are cleared	100%		100%		100%		100%	
	All PROPAC resolutions are fully addressed	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Monthly follow-up management meetings are held to monitor the action plan for clearing all PROPAC resolutions	4		4		4		4	
	2010/2011 AFS are submitted to the AG	30 Sept 2011		0		0		0	
	GRAP compliant asset management register is implemented and monitored	100%		100%		100%		100%	
	Bi-annual reports on regular asset count are submitted to Council	0		0		1		1	
	Process to un-bundle infrastructure assets is implemented	25%		25%		25%		25%	
	Budgeted revenue from interest raised on overdue debtors are collected	100%		100%		100%		100%	
	Money owing to creditors for more than 30 days are reduced by R3,178,000	100%		100%		100%		100%	
	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%	
	Difference between cash flow projections and actual income and expenditure does not exceed 5%	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Trade creditors are paid within 30 days of receipt of invoice	100%		100%		100%		100%	
	The liquidity ratio consistently exceed 1	100%		100%		100%		100%	
	The solvency ratio consistently is 1 or more	100%		100%		100%		100%	
	The leave reserve is fully cash backed	100%		100%		100%		100%	
	The bad debt provision is fully cash backed	100%		100%		100%		100%	
	The Municipality has by-laws to give effect to its: <ul style="list-style-type: none"> <li>tariff policy rates policy; and</li> <li>credit control and debt collection policy</li> </ul>	30 Sept 2011		0		0		0	
	Debtor enquiries regarding debtor accounts are resolved within 5 working days	100%		100%		100%		100%	
	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 2011		0		0		0	
	Employees assigned to the Department undergo training in according with the WSP	100%		100%		100%		100%	
	No budget voted assigned to the Department is under-spending by more than 5%	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> <li>unauthorised expenditure;</li> <li>irregular expenditure; or</li> <li>fruitless and wasteful expenditure</li> </ul>	100%		100%		100%		100%	
	Performance standards are set for suppliers engaged by 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%	
	Council and committee resolutions related to the Department are executed within 10 working days 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%	



## KOPANONG LOCAL MUNICIPALITY [FS 162]

### 3.4 Director: Corporate Services

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> 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	0		1		0		1	
	HR policy is fully implemented and monitored	100%		100%		100%		100%	
	LLF is consulted HR policies	0		1		0		1	
	Road shows for workers on HR policies	0		1		0		1	
	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	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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 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 2011 appointment of personnel are made in accordance with numerical goals in the employment equity plan is reviewed	1		0		0		0	
	The municipality complied with the skills Development Act1998 (Act No 97 of 1998): updated WSP is submitted to the LGSETA, claims for the mandatory training grant and the discretionary training grant 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	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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	
	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 personnel members have undergone and completed 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:	30 Sept 2011		0		0		0	
	• Induction of newly appointed employees;	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<ul style="list-style-type: none"> <li>An employee wellness policy;</li> </ul>	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	
	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%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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 with section 29 of the Basic Conditions of Employment Act 1997 (Act No 75 of 1997) not later than the day they start working	100%		100%		100%		100%	
	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"> <li>• Unauthorised expenditure;</li> <li>• Irregular expenditure;</li> <li>• Fruitless and wasteful expenditure</li> </ul>	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%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> 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%	

### 3.5 Director: Community Services

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> 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"> <li>The local AIDS Council meets regularly; and</li> <li>AIDS awareness campaigns are conducted in each community</li> </ul>	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"> <li>Licensed; and</li> <li>Managed and operated in terms of the</li> </ul>	25%		25%		25%		25%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	relevant legislation and license conditions								
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	
	<p>Follow-up with the Department of Human Settlements for actual construction of allocated houses</p> <p>Suitable land is identified</p> <p>Identification and development of sites with complete basic services</p> <p>Construction of 800 RDP houses with complete basic services on formalised sites</p> <p>Bethulie: 100</p> <p>Edenburg: 100</p> <p>Fauriesmith: 100</p> <p>Jagersfontein: 100</p> <p>Reddersburg: 80</p> <p>Springfontein: 100</p> <p>Trompsburg: 100</p> <p>Gariep Dam: 20</p> <p>Phillipolis: 100</p>	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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)	0		0		0		1	
	The IDP incorporates an integrated waste management plan in terms of section 11(4) of the National Environmental Management: Waste Act 2008 (Act No 59 of 2008)	1		0		0		0	
	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"> <li>Licensed; and</li> <li>Managed and operated in terms of the relevant license conditions and best practises</li> </ul>	25%		25%		25%		25%	
	The Municipality has appropriate fire fighting equipment	25%		25%		25%		25%	



## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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	25%		25%		25%		25%	
	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%	
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"> <li>• Unauthorised expenditure;</li> <li>• Irregular expenditure;</li> <li>• Fruitless and wasteful expenditure</li> </ul>	100%		100%		100%		100%	
20	Performance standards are set for suppliers engaged by the Department and compliance therewith enforced	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
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	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 5 working days	100%		100%		100%		100%	

### 3.6 Director: Technical Services

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> 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	0	1	0	0		0	
	Maintenance plans are approved for the maintenance of: <ul style="list-style-type: none"> <li>Sewerage networks and waste water treatment plant;</li> <li>Water networks, water pumps, water</li> </ul>	1		1		1		1	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	meters, reservoirs and purification works; <ul style="list-style-type: none"> <li>Streets, roads and storm water management systems; and</li> <li>Street and area lighting</li> </ul>								
	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)	25%		25%		25%		25%	
	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  Filling of potholes on tarred roads  Paving of access roads  <ul style="list-style-type: none"> <li>Springfontein: 2,5 km</li> </ul>	2,5				0		0	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Implementation of Roads Operation and Maintenance Plan	100%		100%		100%		100%	
	Cemeteries are fenced at: <ul style="list-style-type: none"> <li>• Jagersfontein;</li> <li>• Fauriesmith;</li> <li>• Phillipolis</li> </ul>	25%		25%		25%		25%	
	All broken water meters on occupied sites are replaced	100%		100%		100%		100%	
	All water meters checked for functionality and reported (monthly)	4		4		4		4	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	304 formalised occupied erven have access to water on site in Bethulie	0		0		0		100%	
	200 formalised occupied erven have access to water on site in Phillipolis	0		0		0		100%	
	132 formalised occupied erven have access to water on site in Reddersburg	0		0		0		100%	
	115 formalised occupied erven have access to water on site in Trompsburg	0		0		0		100%	
	All unserviced municipal sites erven not allocated for RDP housing are identified	30 Sept 2011		0		0		0	
	All unserviced municipal sites erven not allocated for RDP housing are sold to private developers	0		0		0		30 June 2012	
	Water quality monitoring and management plan developed and approved	0		0		0		100%	
	Water quality monitoring and management plan implemented and monitored	100%		100%		100%		100%	
	Compliance with Blue Drop criteria throughout Kopanong (implementation plan developed and monitored)	100%		100%		100%		100%	
	Phases 2 of Jagersfontein and Fauriesmith Bulk Water Supply Project completed	50%		50%		0		0	
	Service Level Agreement with BloemWater as Water Service Provider is implemented and	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	monitored								
	All occupied household erven are electrified through CENTLEC  Edenburg: 68	68		0		0		0	
	Participation in a functional District Energy Forum with CENTLEC and ESKOM for improved service delivery	1	1	1	1	1		1	
	Rehabilitation and registration of all landfill sites:  Edenburg  Fauriesmith	30 Sept 2011		0		0		0	
	Employees assigned to the Department undergo training in accordance with the WSP	100%	0	100%	0	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"> <li>Unauthorised expenditure;</li> <li>Irregular expenditure;</li> </ul>	100%		100%		100%		100%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

No	Indicator	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	<ul style="list-style-type: none"> <li>Fruitless and wasteful expenditure</li> </ul>								
	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"> <li>Are biased towards labour intensive construction methodologies;</li> <li>Require employment of local labour; and</li> <li>Prefer local sub-contractors being engaged</li> </ul>	100%		100%		100%		100%	
	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%	

## KOPANONG LOCAL MUNICIPALITY [FS 162]

### 3. 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	I D P G o a l c o d e	Total Project Estimate	2011/12 Medium Term Revenue & Expenditure Framework			Project Information
						Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Ward Location
R 11 997 440		Springfontein: Access Road	KLM1.5		R 11 997 440	R 11 997 440	0	0	Springfontein (Wards...)
		Phillipolis: Oxidation Ponds	KLM1.2		R 19 390 000		0	0	Phillipolis (Wards...)
		Bethulie: Access Road	KLM1.5				0	0	Bethulie (Wards...)
		Springfontein: Access Road	KLM1.5				0	0	Jagersfontein (Wards...)
R10 000 000 (Katiso pls break the R10m accordingly)		Reddersburg Waterborne Sanitation and Toilets	KLM1.2						Reddersburg (Wards...)
		Phillipolis Waterborne Sanitation and Toilets	KLM1.2						Phillipolis (Wards...)
		Bethulie Waterborne Sanitation and Toilets	KLM1.2						Bethulie (Wards...)
Total					R 19 390 000	R 19 390 000	0	0	



## KOPANONG LOCAL MUNICIPALITY [FS 162]

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### **4. 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 draft IDP and Budget 2011/2012. This draft SDBIP is to be provisionally approved by the Mayor, ideally on or before 1<sup>st</sup> May 2011 and thereafter within 28 days after the final budget approval as well as within 14 days after his (Mayor's) final approval, and lastly it will be circulated to the ward committees and the general public.

The Service Delivery and Budget Implementation Plan for 2011/2012 as set out on pages 1 to 50 is hereby **provisionally approved** in terms of section 53(1)(c)(ii) of the MFMA.

Mayor \_\_\_\_\_ Date: \_\_\_\_\_