

KOPANONG LOCAL MUNICIPALITY [FS162]
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2012/2013



**2012/2013 SERVICE
DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

1.1 **Vision and Mission**

Vision

“To be a vibrant and successful through quality...”

Mission

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

1.2 Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined **as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget**, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53 of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition to that, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury, up to this far, currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five (5) minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.

In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As clearly indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

1.3 The SDBIP Process at Kopanong Local Municipality

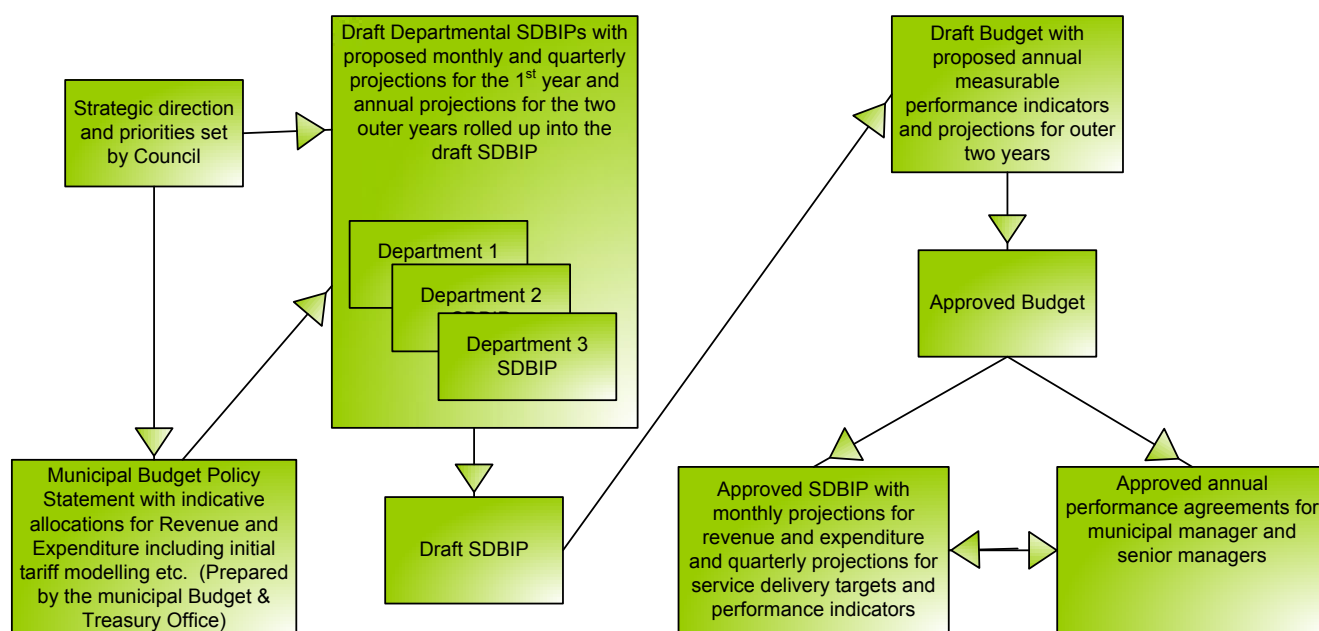


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Consequently, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipality viewed as vital in an endeavour to achieve service delivery requirements of the Kopanong community.

Subsequently, the drafting and review of the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative processes with the relevant key role-players.

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Formal consultations were undertaken to facilitate the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2012/2013 fiscal year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.

1. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

REVENUE BY SOURCE	JUL 2012	AUG 2012	SEP 2012	OCT 2012	NOV 2012	DEC 2012
Property Rates	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000
Service Charges - Electricity	3,695,000	3,695,000	3,695,000	3,695,000	3,695,000	3,695,000
Service Charges – Water Revenue	812,000	812,000	812,000	812,000	812,000	812,000
Service Charges – Sanitation Revenue	732,000	732,000	732,000	732,000	732,000	732,000
Service Charges – Refuse Revenue	528,000	528,000	528,000	528,000	528,000	528,000
Transfers Recognised – Operational	31,609,000	-	-	-	31,609,000	-
Other Revenue	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000
Total Revenue by Source (Balanced to Cash-flow)	39,791,000	8,183,000	8,183,000	8,183,000	39,791,000	8,183,000

Table 1: Monthly Projections of Revenue by Source for the period July to December 2012

REVENUE BY SOURCE	JAN 2013	FEB 2013	MAR 2013	APR 2013	MAY 2013	JUN 2013	TOTAL FOR 2012/2013
Property Rates	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	13,621,000
Service Charges - Electricity	3,695,000	3,695,000	3,695,000	3,695,000	3,695,000	3,695,000	44,338,000
Service Charges – Water Revenue	812,000	812,000	812,000	812,000	812,000	812,000	9,747,000
Service Charges – Sanitation Revenue	732,000	732,000	732,000	732,000	732,000	732,000	8,780,000
Service Charges – Refuse Revenue	528,000	528,000	528,000	528,000	528,000	528,000	6,340,000
Transfers Recognised – Operational	-	-	31,609,000	-	-	32	94,858,000
Other Revenue	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	15,368,000
Total Revenue by Source (Balanced to Cash-flow)	8,183,000	8,183,000	39,791,000	8,183,000	8,183,000	8,215,000	193,050,000

Table 2: Monthly Projections of Revenue by Source for the period January to June 2013

Revenue By Source For 2012/2013	
Source	Amount R
Property Rates	13,621,000
Service Charges - Electricity	44,338,000
Service Charges – Water Revenue	9,747,000
Service Charges – Sanitation Revenue	8,780,000
Service Charges – Refuse Revenue	6,340,000
Transfers Recognised – Operational	94,858,000
Other Revenue	15,368,000
TOTAL	193,050,000

Table 3: Revenue by Source

Month	Amount R
July	39,791,000
August	8,183,000
September	8,183,000
October	8,183,000
November	39,791,000

December	8,183,000
January	8,183,000
February	8,183,000
March	39,791,000
April	8,183,000
May	8,183,000
June	8,215,000
TOTAL	193,050,000

Table 4: Revenue by Month

2. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

Table 5: Monthly Projections of Operating & Capital Expenditure for the period July to October 2012

EXPENDITURE & REVENUE BY VOTE	JULY 2012		AUGUST 2012		SEPTEMBER 2012		OCTOBER 2012	
	CAPEX	OP REV	CAPEX	OP REV	CAPEX	OP REV	CAPEX	OP REV
	R	R	R	R	R	R	R	R
Vote 1 - Executive & Council	-	2,610,000	-	2,610,000	-	2,610,000	-	2,610,000
Vote 2 - Finance & Admin	122,000	3,737,000	122,000	3,737,000	122,000	3,737,000	122,000	3,737,000
Vote 3 - Planning & Development	-	99,000	-	99,000	-	99,000	-	99,000
Vote 4 - Community & Social	63,000	584,000	63,000	584,000	63,000	584,000	63,000	584,000
Vote 5 - Housing	-	63,000	-	63,000	-	63,000	-	63,000
Vote 6 - Public Safety	-	53,000	-	53,000	-	53,000	-	53,000
Vote 7 - Sport & Recreation	-	171,000	-	171,000	-	171,000	-	171,000
Vote 8 - Waste Management	-	738,000	-	738,000	-	738,000	-	738,000
Vote 9 - Waste Water Management	50,000	967,000	50,000	967,000	50,000	967,000	50,000	967,000
Vote 10 - Road Transport	-	698,000	-	698,000	-	698,000	-	698,000
Vote 11 - Electricity Distribution	-	3,787,000	-	3,787,000	-	3,787,000	-	3,787,000
Vote 12 - Water	-	3,176,000	-	3,176,000	-	3,176,000	-	3,176,000
TOTAL	234,000	16,696,000	234,000	16,696,000	234,000	16,696,000	234,000	16,696,000

EXPENDITURE & REVENUE BY VOTE	NOVEMBER 2012		DECEMBER 2012		JANUARY 2013		FEBRUARY 2013	
	CAPEX	OP REV	CAPEX	OP REV	CAPEX	OP REV	CAPEX	OP REV
	R	R	R	R	R	R	R	R
Vote 1 - Executive & Council	-	2,610,000	-	2,610,000	-	2,610,000	-	2,610,000
Vote 2 - Finance & Admin	122,000	3,737,000	122,000	3,737,000	122,000	3,737,000	122,000	3,737,000
Vote 3 - Planning & Development	-	99,000	-	99,000	-	99,000	-	99,000
Vote 4 - Community & Social	63,000	584,000	63,000	584,000	63,000	584,000	63,000	584,000
Vote 5 - Housing	-	63,000	-	63,000	-	63,000	-	63,000
Vote 6 - Public Safety	-	53,000	-	53,000	-	53,000	-	53,000
Vote 7 - Sport & Recreation	-	171,000	-	171,000	-	171,000	-	171,000
Vote 8 - Waste Management	-	738,000	-	738,000	-	738,000	-	738,000
Vote 9 - Waste Water Management	50,000	967,000	50,000	967,000	50,000	967,000	50,000	967,000
Vote 10 - Road Transport	-	698,000	-	698,000	-	698,000	-	698,000
Vote 11 - Electricity Distribution	-	3,787,000	-	3,787,000	-	3,787,000	-	3,787,000
Vote 12 - Water	-	3,176,000	-	3,176,000	-	3,176,000	-	3,176,000
TOTAL	234,000	16,696,000	234,000	16,696,000	234,000	16,696,000	234,000	16,696,000

Table 6: Monthly Projections of Operating & Capital Expenditure for the Period November 2012 to February 2013

EXPENDITURE & REVENUE BY VOTE	MARCH 2013		APRIL 2013		MAY 2013		JUNE 2013	
	CAPEX R	OP REV R	CAPEX R	OP REV R	CAPEX R	OP REV R	CAPEX R	OP REV R
Vote 1 - Executive & Council	-	2,610,000	-	2,610,000	-	2,610,000	-	2,610,000
Vote 2 - Finance & Admin	122,000	3,737,000	122,000	3,737,000	122,000	3,737,000	122,000	3,737,000
Vote 3 - Planning & Development	-	99,000	-	99,000	-	99,000	-	99,000
Vote 4 - Community & Social	63,000	584,000	63,000	584,000	63,000	584,000	63,000	584,000
Vote 5 - Housing	-	63,000	-	63,000	-	63,000	-	62,000
Vote 6 - Public Safety	-	53,000	-	53,000	-	53,000	-	53,000
Vote 7 - Sport & Recreation	-	171,000	-	171,000	-	171,000	-	171,000
Vote 8 - Waste Management	-	738,000	-	738,000	-	738,000	-	738,000
Vote 9 - Waste Water Management	50,000	967,000	50,000	967,000	50,000	967,000	50,000	968,000
Vote 10 - Road Transport	-	698,000	-	698,000	-	698,000	-	698,000
Vote 11 - Electricity Distribution	-	3,787,000	-	3,787,000	-	3,787,000	-	3,787,000
Vote 12 - Water	-	3,176,000	-	3,176,000	-	3,176,000	-	3,176,000
TOTAL	234,000	16,696,000	234,000	16,696,000	234,000	16,696,000	234,000	16,697,000

Table 7: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2013

3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

3.1 KPA: Public Participation and Good Governance

Strategic Objective: Promote a culture of participatory and good governance.

Intended Outcome: Entrenched a culture of accountability and clean governance.

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To provide effective local governance and administration	Implementation of risk management policy, policy and strategy	Risk Assessment Workshop	Updated risk register	Operational	1 workshop and updated risk register	1 workshop and updated risk register	1 workshop and updated risk register	1 workshop and updated risk register
To provide oversight on the affairs of the Municipality	Number of Oversight Committee Meetings		2 meetings	Operational	-	1 meeting held	-	1 meeting held
To promote effective communication and provide feedback on needs to the community	Number of community outreach programmes	Facilitate community outreach programmes	8 outreach programmes to ward-committees	R220 000	2 community outreach programmes conducted	2 community outreach programmes conducted	2 community outreach programmes conducted	2 community outreach programmes conducted
To support and capacitate Councillors,	Number of Induction Workshops	Induction Workshop	1 Induction Workshop	R120 000	1 Induction Workshop	-	-	-

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
ward committees, CDWs in enhancing our performance	Number of Councillor Workshops	Workshop for Councillors	1 Councillor Workshop		1 Councillor Workshop	-	-	-
	Number of Ward Committee Training sessions	Training of Ward Committees	1 Ward Committee Training		1 Ward Committee Training	-	-	-
To improve the effectiveness of internal controls	Number of improved audit reports	Ensuring Improved Audit Reporting	1 improved audit report	Operational	-	-	-	1 improved audit report
	Number of Audit/Performance Audit Committee Meetings		2 Audit/Performance Audit Committee Meetings		-	1 Audit/Performance Audit Committee Meeting	-	1 Audit/Performance Audit Committee Meeting
To ensure the review of credible IDP	Number of reports on IDP credibility	Produce a reliable and credible IDP	1 credibility report on IDP	R500 000	-	-	1 credibility report on IDP	-
	Number of public participation meetings		2 public participation meetings per ward		-	1 per ward	-	1 per ward
	Number of IDP Rep Forum meetings		2 IDP-Rep Forum meetings		-	1 IDP-Rep Forum meeting	1 IDP-Rep Forum meeting	-
	Number of IDP Steering		5 IDP-Steering		2 IDP Steering	1 IDP Steering	1 IDP Steering	1 IDP Steering

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
	Committee Meetings		Committee meetings		Committee Meetings	Committee Meeting	Committee Meeting	Committee Meeting
To ensure the implementation of effective and efficient performance management	Number of annual performance plans in place for section 56 managers	Formulation of section 56 managers' annual performance plans	5 annual performance plans for all section 56 managers	R320 000	-	-	-	5 annual performance plans for all section 56 managers
	Number of Performance Evaluations conducted	Implementation of OPMS and EPAS	4 Performance Evaluations conducted		1 Performance Evaluation conducted	1 Performance Evaluation conducted	1 Performance Evaluation conducted	1 Performance Evaluation conducted
	Submission of quarterly, mid-year and annual reports within statutory time-lines	Preparation of quarterly, mid-year and annual reports within statutory time-lines	4 Quarterly Reports by due-date		1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted	1 quarterly report submitted
			Mid-year Report by due-date		-	-	Mid-year report submitted by 25 Jan 2013	-
			Annual report by due-date		-	-	Annual report submitted by 30 Jan 2013	-

3.2 KPA: Service Delivery and Infrastructure Development

Strategic Objective: Eradicate backlogs in order to improve access to services and ensure proper operations.

Intended Outcome: Sustainable delivery of improved services to all households

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To provide portable water in a sustainable manner	Regular maintenance of boreholes, water reservoirs and distribution networks	Training process controllers	All process controllers to be qualified	R2.3 M	-	-	-	All process controllers to be qualified
	Monthly water samples are taken and analysed	Water service by-laws	Acquisition of Blue-Drop Certification		Acquisition of Blue-Drop Certification			
	Number of trained process controllers	Educate locals on usage and cost of water	18 trained process controllers					
Increase water pressure								
Provide acceptable sanitation infrastructure	Regular maintenance of purification plant, waste treatment works and oxidation ponds	Training of supervisors	Acquisition of Green-Drop Certification	R360 000	Acquisition of Green-Drop Certification			

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
Electricity								
IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To ensure the provision of adequate and sustainable electricity to all customers	Number of connected households	Electrification of Trompsburg, Edenburg, Phillipolis, Springfontein & Jagersfontein	420 households connected to electricity	R4 million	-	-	-	420 households connected to electricity
	Number of high-mast lights installed per town	Connect high-mast lights per town	5 high-mast lights installed per town	R5,5 million	-	-	-	5 high-mast lights installed per town
Cemeteries and Crematoria								
To increase available space for cemeteries in all towns and ensure cemeteries are securely fenced	Number of cemeteries fenced	Fencing of cemeteries	3 cemeteries fenced	R750 000	-	-	-	3 cemeteries fenced
Roads, Streets and Storm-water								

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To have hood trafficable roads and streets	Number of proper road signs in place	Placing of proper road signs	Traffic signs are placed on all roads	R9 million	-	-	-	All roads have proper traffic signs
			Paved access roads in (2km Phillipols, Edenburg & Fauriesmith)		-	-	-	Paved access roads in (2km Phillipols, Edenburg & Fauriesmith)
	Water drainage systems installed	Upgrading, construction and installation of water drainage systems at newly established sites	All newly established sites	R26 million	-	-	-	All newly established sites
Waste Management (Refuse Removal)								
To ensure that landfill sites are managed and operated according to relevant		Rehabilitation of Land-fill sites in Reddersburg, Trompsburg, Gariep Dam,		R5 Million	-	-	-	All Land-fill sites in Reddersburg Trompsburg, Gariep Dam, Springfontein

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
legislation		Springfontein and Edenburg						and Edenburg are rehabilitated
			Waste treatment works in Gariep Dam	Completed treatment works in Gariep Dam	-	-	-	Completed treatment works in Gariep Dam
Sports and Recreation								
IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
Upgrading and maintenance of sports & recreational facilities	Number of sports grounds upgraded and maintained	Upgrading and maintenance of sport grounds	4 sports-grounds upgraded and maintained	R171 000	1 sports-ground upgraded and maintained	1 sports-ground upgraded and maintained	1 sports-ground upgraded and maintained	1 sports-ground upgraded and maintained

3.3 KPA: Institutional Development and Transformation

Strategic Objective: Improve organisational cohesion and effectiveness

Intended Outcome: Improved organisational stability and sustainability

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To enhance the human capacity and productivity within the Municipality	Number of personnel leaving the Municipality	Implementation of retention strategy	0	Operational	0	0	0	0
	% of personnel trained in different departments	Training of personnel	40%	R500 000	-	-	-	40% trained personnel in different departments
	Number of employees assisted	Employee Assistance Programme	All personnel	R100 000 (medical examination) R100 000 (wellness)	All personnel	All personnel	All personnel	All personnel
To maintain sound labour relations	Reviewed Employment Equity Plan	Workshops with all stakeholders	All personnel	Operational	All personnel	All personnel	All personnel	All personnel
		Incentives for Excellent Performance and recognition for long service	All personnel	R100 000	All qualifying personnel	All qualifying personnel	All qualifying personnel	All qualifying personnel
	Number of Local labour Forum (LLF) meetings held	Ensure functional LLF	6 LLF meetings	Operational	Bi-monthly	Bi-monthly	Bi-monthly	Bi-monthly

3.4 KPA: Financial Viability

Strategic Objective: To improve overall financial management in the Municipality by developing and maintaining appropriate financial policies, procedures and systems.

Intended Outcome: Improved financial management and accountability.

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To improve financial management	Outstanding debtors be reduced by 10%	Legal collection of all outstanding debtors	200 summons issued each month	R4 Million (Income)	600 summons issued	600 summons issued	600 summons issued	600 summons issued
	Outstanding creditors be reduced by 10%			R Million (Expenditure)	-	-	-	Outstanding creditors be reduced by 10%
	Number of GRAP related audit queries	GRAP implementation and compilation of annual financial statements	Qualified Audit Report	R1.5 Million	-	30 November 2012	-	-
	% Detection of any ghost workers	Maintain an effective payroll management system	No late payments	Operational	100%	100%	100%	100%
	Number of audit queries on accounts	Embark on Audit of all accounts	No audit queries on accounts	Operational	-	-	31/08/2012	-

	% accuracy of Rates Levies	Compile a rates reconciliation for 2012/11 and 2011/12	100% Accuracy of rates levies	Operational	-	-	31/08/2012	-
	% credible debtors book	Verification of all outstanding balances and write-off all uncollectable debt	No unverified balances	Operational	-	-	31/08/2012	-
	% working water meters	Purchasing and installation of water meters	100% working water meters	R1.5 Million	-	-	31/08/2012	-
	% reduction on irregular and unauthorised expenditure	Beefing up of procurement Section with an Accountant	100% adherence to the SCM policy	R340,000.00	-	-	-	30/09/2012
	% of creditors paid on time	Implementation of revenue enhancement strategy Effective payment system be implemented	100% of creditors are paid within stipulated time-frames	Operational	100%	100%	100%	100%
	% effective and efficient record keeping	Appointment of Records Management Clerk	100% documents are complete and available	R170,000.00	-	-	-	30/06/2013

	Number of updated and reviewed financial policies, internal control and procedure manuals	External review of all financial policies, internal controls and procedure manuals	All	R100,000.00	-	-	31/03/2013	-
	% GRAP compliant asset register	Prevent disclaimer items on asset register	100%	R1 Million and IMESA to be paid by FS Prov Treasury	31/08/2012	-	-	-

3.5 KPA: Local Economic Development

Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation.

Intended Outcome: improve municipal economic viability

IDP-Goal/Objective	Key Performance Indicator (KPI)	Project/Programme	Target 2012/2013	Budget	Quarterly Target			
					Q1	Q2	Q3	Q4
To create and promote the local economy	Tourism Information Office established by due date	Packaged marketing for Kopanong	Tourism Information Office established by financial year-end	R50,000.00	-	-	-	30/06/2013
	Promotion and support to local festivals e.g. Gariep Water Festival by due-date	Route Marker Signs						
		Involvement in Fauriesmith Endurance run, Gariep Water Festival, Phillipolis Witblit Fees						
Environment that is conducive for business is created by due-date	Facilitation of management skills development	Facilitation of management skills development by financial year-end	-	-	-	-	30/06/2013	
		Establishment of co-operatives	Establishment of co-operatives by year-end					

4. Institutionalised Quarterly Performance Targets as per the updated Municipal Turn-around Strategy

Key Performance 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
Four (4) ordinary Council meetings held Eight (8) EXCO meetings held	Speaker & Mayor	Number	1		1		1		1	
Section 79 and 80 Committee Meetings 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	31 July 2012		0		0		0	
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	Number	1		1		1		1	
7 Mayoral or Council Izimbizo held		Number	2		2		2		1	

Key Performance 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
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	
Programme of Speaker's Forum is implemented	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	
Ward Committee Meetings held	Speaker	Per ward	12		12		12		12	
No of public meetings to obtain input on the draft Budget 2013/2014	Mayor	Per ward	12		12		12		12	
No of public meetings held on Review of the IDP for 2013/2014	Mayor	Per ward	12		12		12		12	
No of public meetings to set KPIs and targets 2013/2014	Mayor	Per ward	12		12		12		12	
Organisational performance report for 2011/2012 made public	Mayor	Publication	0		0		1		0	
Quarterly performance review of the municipal manager conducted	Mayor	Quarterly	1		1		1		1	

Key Performance 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
Quarterly financial report submitted to the council	Mayor	Date	30 Oct 2012		30 Jan 2013		30 Apr 2013		30 Jun 2013	
Mid-year budget and performance report submitted to the council	Mayor	Date	31 Jan 2013		0		0		0	
Attendance of meetings of district IGR forum	Mayor	Quarterly	1		1		1		1	
Oversight report on the annual report for 2011/2012	Speaker	Date	31 Mar 2013		0		0		0	
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	

4.1 Office of the 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	
	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	12		12		12		12	
	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	1		1		1		1	
	The Municipality's delegation system and delegated powers are reviewed and updated	1		1		1		1	
	Constant reporting to the Council on signed acknowledgement of written delegations	1		1		1		1	
	Customer satisfaction survey conducted and completed	0		1		0		1	
	Annual Report 2011/2012 (including all prescribed appendices) is submitted to the Mayor : 31 January 2013	0		0		31 Jan 2013		0	
	Draft budget and supporting documentation and revisions of the IDP and budget-related policies for 2013/2014 submitted : 31 March 2013	0		0		31 March 2013		0	
	The Municipality's LED strategy is aligned to the National Framework for LED in South Africa 2006/2011 and be submitted to province for IDP purpose.	100%		100%		100%		100%	
	Develop and submit to Council, a comprehensive status report on all current and pending LED projects	1		1		1		1	
	The IDP is aligned to the Medium Term Strategic Framework for 2009/2014	100%		100%		100%		100%	
	The municipality's organisational performance management system [OPMS] is aligned to the	1		1		1		1	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	IDP and implemented								
	Performance agreements for municipal manager and all other section 56 managers are signed	31 July 2012		0		0		0	
	Organisational PMS is implemented	100%		100%		100%		100%	
	R5, 000,000 of overdue debtors as at 30 Jun 2012 is collected; the municipal manager has to be provided with progress report on overdue debtors. (Debtors Report).	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	25%		25%		25%		25%	
	Audit Report on functionality of ward committees developed and presented before the Council	30 Sept 2012		0		0		0	
	All ward committee members are trained on roles and responsibilities	1		1		1		1	
	Monitor the implementation of a reporting format for ward committees	3		3		3		3	
	Submit monthly reports to the office of the speaker	3		3		3		3	
	Monitor the implementation of ward committee and ward constituency schedule of meetings	1		1		1		1	
	Ward committee programmes and campaigns are monitored and reported to the office of the speaker	1		1		1		1	
	Public participation policy/plan that is inclusive of public participation systems is developed and approved by the Council	0		0		1		0	
	Implementation of public participation policy	100%		100%		100%		100%	
	Quarterly reporting to the Council on implementation of public participation policy	1		1		1		1	
	Language policy is developed and approved by Council.	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
	Language policy is implemented and monitored.	100%		100%		100%		100%	
	Quarterly reporting to the Council on implementation of language policy	1		1		1		1	
	All Xhariep District Technical IGR meetings are attended	100%		100%		100%		100%	
	Quarterly reporting to the Council on attendance of Xhariep District IGR fora (technical)	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; provide the Municipal Manager with quarterly report of people who attended training.	100%		100%		100%		100%	
	No budget vote assigned to the Department is under-spend by more than 5%, provide the quarterly expenditure report to Municipal Manager.	100%		100%		100%		100%	
	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> • unauthorised expenditure; • irregular expenditure; or • fruitless and wasteful expenditure 	100%		100%		100%		100%	
	Each head of the department is responsible for each tender.	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%	

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 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%	

4.2 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%	
	Suppliers database must be updated quarterly according to SCM policy.	1		1		1		1	
	SCM personnel is constantly trained	1		1		1		1	
	Clearing to issues raised in the audit report for 2011/2012 are adequately addressed :	0%		0%		50%		50%	
	submitted to the audit committee; and	0		0		25 January 2013		0	
	incorporated in the annual report for 2011/2012	0				31 January 2013.			
	Revenue enhancement strategy is constantly implemented and monitored	0		0		100%		100%	
	Two (2) dedicated employees are trained on In-House legal collection service.	1		1		0		0	
	Full implementation of In-House Legal Collection Service	100%		100%		100%		100%	
	Billing system is centralised, Accounts are delivered in all nine towns	100%		100%		100%		100%	
	Training of all relevant Finance Department is conducted quarterly	100%		100%		100%		100%	
	Accounts for rates are corrected	25%		50%		75%		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	100%		100%		100%		100%	
	Prescribed documents are regularly uploaded to the municipality's website	100%		100%		100%		100%	
	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	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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, and submitted to management and council to take note	0		0		1		1	
	All PROPAC resolutions are fully addressed	25%		50%		75%		100%	
	Monthly follow-up management meetings are held to monitor the action plan for clearing all PROPAC resolutions, management and Council to take note.	1		1		1		1	
	2011/2012 AFS are submitted to the AG	30 August 2012		0		0		0	
	GRAP compliant asset management register is implemented and monitored on a quarterly basis, and they must be submitted to Council and management meetings.	1		1		1		1	
	Quarterly reports on regular asset count are submitted to Council	1		1		1		1	
	Reports to un-bundle infrastructure assets are submitted to management and Council.	1		1		1		1	
	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 25%	25%		25%		25%		25%	
	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	1		1		1		1	
	Difference between cash flow projections and actual income and expenditure does not exceed 10%, budget versus expenditure must be reported on a monthly basis.	3		3		3		3	
	Prepare the adjustment budget as per municipal budget and reporting regulations of 2009 and submit to Council for approval	0		1		0		0	
	Prepare the Annual Budget as per the MFMA and municipal budget and Reporting	0		0		1		1	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	regulations of 2009 and submit to management and Council for approval, Submission on the 31March 2013								
	Prepare the monthly budget statement and submit to management and quarterly to Council for approval	3		3		3		3	
	Financial Management Grant conditions are met and spent accordingly and reports are done monthly	3		3		3		3	
	Section 52 reports are prepared on quarterly basis and submitted to management and Council for approval	1		1		1		1	
	Supply chain management compliance checklist to be prepared and submitted to management and Council on quarterly basis and Treasury within 10 working days	1		1		1		1	
	MFMA Compliance checklist to be prepared , monitored and submitted to management on monthly basis	3		3		3		3	
	The municipality website is maintained regularly	100%		100%		100%		100%	
	Trade creditors are paid within 30 days of receipt of invoice: Creditors age analysis submitted to management and Council.	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"> tariff policy rates policy; and credit control and debt collection policy 	30 Sept 2012		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	30 Sept 2012		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
	Management: Waste Act 2008(Act No 59 of 2008)								
	Employees assigned to the Department undergo training according to the WSP; the CFO has to be provided with report on the quarterly basis of staff who attended training.	100%		100%		100%		100%	
	No budget vote assigned to the Department is under-spend by more than 10%: Budget versus income and expenditure report.	100%		100%		100%		100%	
	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> • unauthorised expenditure; • irregular expenditure; or • fruitless and wasteful expenditure 	100%		100%		100%		100%	
	Each head of the department will be responsible for specification of tender.	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 submitted to management and Council.	100%		100%		100%		100%	
	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days: Register	100%		100%		100%		100%	

4.3 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%	
	Quarterly reporting to the Council on implementation of Council resolutions register	1		1		1		1	
	HR policy is reviewed and adopted by the Council, and is inclusive of recruitment and selection policies and procedures, suspension of personnel	1		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 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	100%		100%		100%		100%	
	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	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	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	
	Quarterly LLF meeting is held	1		1		1		1	
	Quarterly reports are submitted to the Council	1		1		1		1	
	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 Council for noting on a quarterly basis	1		1		1		1	
	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	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	The Municipality has comprehensive human resources management policies that comply with relevant legislation, arbitration awards, judgements and best practise, including:	30 Sept 2012		0		0		0	
	<ul style="list-style-type: none"> Induction of newly appointed employees; 	100%		100%		100%		100%	
	<ul style="list-style-type: none"> An employee wellness 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	
	Complaints management policy is implemented Monthly and quarterly reporting to the Council on implementation of complaints management policy	100% 1		100% 1		100% 1		100% 1	
	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%	
	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.	25%		25%		25%		25%	
	Disciplinary enquiries conducted internally are completed (i.e. sanction issued) within 40 working days of a prosecutor/initiator	25%		25%		25%		25%	
	HIV/AIDS awareness, prevention and treatment : <ul style="list-style-type: none"> The local AIDS Council meets regularly and AIDS awareness campaign are conducted in each community 	100%		100%		100%		100%	
	The approved staff establishment is maintained electronically by Corporate Services.	100%		100%		100%		100%	
	Staff members are briefed regarding new collective agreements, relevant changes and new and amended labour legislation	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
	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%: Director has to be provided with Quarterly Expenditure Report.	25%		25%		25%		25%	
	The Department did not incur, authorise, commit or make: <ul style="list-style-type: none"> • Unauthorised expenditure; • Irregular expenditure; • Fruitless and wasteful expenditure. 	25%		25%		25%		25%	
	Each head of the department will be responsible for specification of tenders.	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 relating to the Department are executed within 10 working days of the closing of the relevant meeting	25%		25%		25%		25%	
	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days	25%		25%		25%		25%	

4.4 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
	Subsidies for indigent burials are granted in terms of the Council resolution.	100%		100%		100%		100%	
	Three cemeteries to be done per quarter by the Municipality and those that are currently being used are: <ul style="list-style-type: none"> • Properly fenced; and • Managed and operated in terms of the relevant legislation and license conditions 	100%		100%		100%		100%	
	Grave number plates have been purchased and installed only on new grave cemeteries extensions.	9		9		9		9	
	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)	4		0		0		0	
	The Municipality has promulgated and implemented appropriate solid waste management by-laws.	0		0		1		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%	
	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	
	Contract variations are comprehensively	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
	documented, approved by the person who awarded the principal contract and annexed to the principal contract								
	Each head of the Department is responsible for specification of their tender.	100%		100%		100%		100%	
	Employees assigned to the Department undergo training in accordance with the WSP; the relevant Directorate has to be provided with quarterly reports for personnel which attended training each quarter.	100%		100%		100%		100%	
	Ensure that the budget vote is not overspent by 5%: Provision of monthly expenditure report.	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%	
	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%	
	Hard top streets are resealed according to a plan approved by Council	25%		25%		25%		25%	
	Cemeteries are fenced at : <ul style="list-style-type: none"> • Jagersfontein • Fauresmith • Phillipolis 	25%		25%		25%		25%	

4.5 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		1		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)	25%		25%		25%		25%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Implementation of paving and roads upgrading projects: Paving of access roads <ul style="list-style-type: none"> • Bethulie 3.5 km • Phillipolis 2.0 km 	25%		25%		25%		25%	
	Follow up with the Department of Human Settlements for actual construction of allocated houses Sutable land is identified Identification and development of sites with complete basic services Construction of 800 RDP houses with complete basic services on formalised sites: Bethulie 100 Edenburg100 Fauresmith100 Jagersfontein100 Reddersburg80 Springfontein100 Trompsburg100 Gariiep Dam20 Phillipolis100	25%		25%		25%		25%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th 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 consultants for surveying of land	25%		25%		25%		25%	
	Implementation of Roads Operation and Maintenance Plan	0		1		0		0	
	All broken water meters on occupied sites are replaced	25%		25%		25%		25%	
	All water meters checked for functionality and are reported (monthly)	100%		100%		100%		100%	
	301 formalised occupied erven have access to water on site in Bethulie	100%		0		0		0	
	146 formalised occupied erven have access to water on site in Phillipolis	50%		50%		0		0	
	53 formalised occupied erven have access to water on site in Reddersburg	100%		0		0		0	
	All unserviced municipal sites erven not allocated for RDP housing are identified	30 Sept 2012		0		0		0	
	All unserviced municipal sites erven not allocated for RDP housing are sold to private developers	0		100%		0		0	
	Water quality monitoring and management plan developed and approved	100%		0		0		0	
	Compliance with Blue Drop criteria throughout Kopanong (implementation plan developed and monitored)	80%		80%		80%		80%	
	Phases 2 of Jagersfontein and Fauriesmith Bulk Water Supply Project completed	50%	0	25%		25%		50%	
	Service Level Agreement with BloemWater as Water Service Provider is implemented and monitored	100%		100%		100%		100%	
	All occupied household erven are electrified through CENTLEC : Trompsburg150 Gariiep Dam67 Jagersfontein50 Springfontein84 Phillipolis10	25%		25%		25%		25%	

No	Indicator	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Target	Output	Target	Output	Target	Output	Target	Output
	Bethulie39								
	Participation in a functional District Energy Forum with CENTLEC and ESKOM for improved service delivery	100%		100%		100%		100%	
	Rehabilitation of landfill sites : Reddersburg Fauresmith Edenburg	25%		25%		25%		25%	
	Registration of landfill sites in 9 towns	0		50%		50%		0	
	Employees assigned to the Department undergo training in accordance with the WSP: Quarterly report for personnel which attended training for that quarter.	100%		100%		100%		100%	
	No budget vote assigned to the Department is under-spent by more than 5% : Provision of Expenditure Quarterly report	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%	
	Each head of the department must be responsible for specification of each tender.	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%	
	Council and committee resolutions relating to the Department are executed within 10 working	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
	days of the closing of the relevant meeting								
	Incoming correspondence and enquiries regarding the Department is attended to within 5 working days: Correspondence register attached.	100%		100%		100%		100%	

6.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

6.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

6.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account :

- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;

- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an Adjustments Budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

6.4 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**. 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 Local Municipal SDBIP 2012-2013 was concluded along with 2012-2013 IDP and Budget. This final SDBIP was approved by the Mayor within 28 days after the final budget approval and lastly, within 14 days after his (Mayor's) final approval, it will be circulated to the ward committees and the general public.

The Service Delivery and Budget Implementation Plan for 2012/2013 as clearly set out on pages 1 to 50 is hereby **APPROVED** in terms of section 53(1)(c)(ii) of the MFMA.

Mayor _____

Date: 17 JULY 2012
