



**FINAL SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
2016/2017 (SDBIP)**



Vision, Mission, Values and Slogan

Vision (refers to an idealized view of where or what an organization would like to be in the future – “where we are going”)

By 2030 the Kopanong Local Municipality should be a vibrant, sustainable and successful municipality which provides quality services.

Mission (refers to an organization’s present business scope and purpose – “who we are, what we do and why we are here”)

1. To promote a working relationship with stakeholders and communities.
2. To promote and provide effective and efficient administration, political leadership to ensure a safer and healthier environment.
3. To promote a shared and integrated delivery of services.
4. To uphold the principles of good governance in a transparent and accountable manner.
5. To promote sound financial management and increase revenue base.

Slogan (refers to a brief statement used to express a principle, goal, or ideal)

“Unity, Integrity and Prosperity”

Values

“Commitment, Innovativeness, Creativity and Integrity”



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.

The SDBIP Process at Kopanong Local Municipality

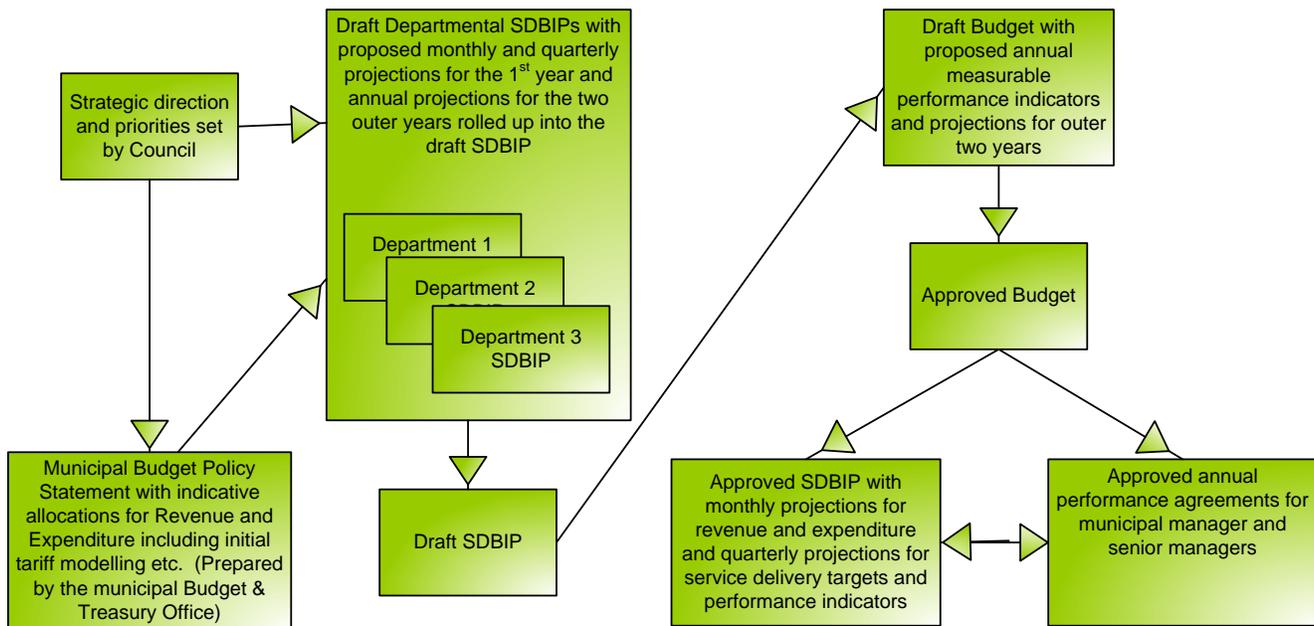


Figure 1: SDBIP Process

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 finalization of the above documentation.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipality viewed as vital in an endeavor 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 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 2016/2017 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.



BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

FS162 Kopanong - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source																
Property rates		1 860	1 860	1 860	1 860	1 860	1 860	1 860	1 860	1 860	1 860	1 860	1 860	22 319	24 105	26 033
Property rates - penalties & collection charges														-	-	-
Service charges - electricity revenue		5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	60 710	64 960	69 507
Service charges - water revenue		2 663	2 663	2 663	2 663	2 663	2 663	2 663	2 663	2 663	2 663	2 663	2 663	31 959	34 512	37 269
Service charges - sanitation revenue		1 156	1 156	1 156	1 156	1 156	1 156	1 156	1 156	1 156	1 156	1 156	1 156	13 871	14 976	16 169
Service charges - refuse revenue		838	838	838	838	838	838	838	838	838	838	838	838	10 055	10 856	11 721
Service charges - other														-	-	-
Rental of facilities and equipment														-	-	-
Interest earned - external investments														-	-	-
Interest earned - outstanding debtors														-	-	-
Dividends received														-	-	-
Fines														-	-	-
Licences and permits														-	-	-
Agency services														-	-	-
Transfers recognised - operational		32 218				23 550				17 663			-	79 304	86 442	
Other revenue		1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	22 875	48 914	56 416	
Gains on disposal of PPE													-	-	-	
Total Revenue (excluding capital transfers and contributions)		45 700	13 482	13 482	13 482	37 032	13 482	13 482	13 482	31 145	13 482	13 482	13 482	235 219	277 627	303 557
Expenditure By Type																
Employee related costs		7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	90 358	97 586	105 393
Remuneration of councillors		350	350	350	350	350	350	350	350	350	350	350	350	4 200	4 536	4 899
Debt impairment		1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	1 977	23 727	43 805	47 309
Depreciation & asset impairment		6 026	6 026	6 026	6 026	6 026	6 026	6 026	6 026	6 026	6 026	6 026	6 026	72 312	76 651	81 250
Finance charges														-	-	-
Bulk purchases		5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	62 064	77 319	82 584
Other materials														-	-	-
Contracted services														-	-	-
Transfers and grants														-	-	-
Other expenditure		4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	54 869	53 862	64 430
Loss on disposal of PPE														-	-	-
Total Expenditure		25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	307 530	353 759	385 865
Surplus/(Deficit)																
Transfers recognised - capital		20 072	(12 145)	(12 145)	(12 145)	11 405	(12 145)	(12 145)	(12 145)	5 517	(12 145)	(12 145)	(12 145)	(72 311)	(76 132)	(82 308)
Contributions recognised - capital													66 379	66 379	62 500	98 000
Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		20 072	(12 145)	(12 145)	(12 145)	11 405	(12 145)	(12 145)	(12 145)	5 517	(12 145)	(12 145)	54 234	(5 932)	(13 632)	15 692
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	20 072	(12 145)	(12 145)	(12 145)	11 405	(12 145)	(12 145)	(12 145)	5 517	(12 145)	(12 145)	54 234	(5 932)	(13 632)	15 692

Final SDBIP 2016-2017



BUDGETED MONTHLY REVENUE AND EXPENDITURE (STANDARD CLASSIFICATIONS)

FS162 Kopanong - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue - Standard																	
<i>Governance and administration</i>		12 221	12 221	12 221	12 221	12 221	12 221	12 221	12 221	12 221	12 221	12 221	12 221	12 221	146 654	149 277	200 689
Executive and council		7 139	7 139	7 139	7 139	7 139	7 139	7 139	7 139	7 139	7 139	7 139	7 139	7 139	85 667	64 200	99 700
Budget and treasury office		4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 271	78 232	93 647
Corporate services		726	726	726	726	726	726	726	726	726	726	726	726	726	8 715	6 845	7 342
<i>Community and public safety</i>		2 882	2 882	2 882	2 882	2 882	2 882	2 882	2 882	2 882	2 882	2 882	2 882	2 882	34 585	63 733	67 138
Community and social services		2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	34 475	63 617	67 016
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5
Public safety		7	7	7	7	7	7	7	7	7	7	7	7	7	88	93	97
Housing		1	1	1	1	1	1	1	1	1	1	1	1	1	18	19	19
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		66	66	66	66	66	66	66	66	66	66	66	66	66	793	840	874
Planning and development		43	43	43	43	43	43	43	43	43	43	43	43	43	512	543	565
Road transport		23	23	23	23	23	23	23	23	23	23	23	23	23	281	297	309
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		9 964	9 964	9 964	9 964	9 964	9 964	9 964	9 964	9 964	9 964	9 964	9 964	9 964	119 567	126 276	132 856
Electricity		5 296	5 296	5 296	5 296	5 296	5 296	5 296	5 296	5 296	5 296	5 296	5 296	5 296	63 551	66 310	70 491
Water		2 673	2 673	2 673	2 673	2 673	2 673	2 673	2 673	2 673	2 673	2 673	2 673	2 673	32 079	34 196	35 563
Waste water management		1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	13 881	14 943	15 541
Waste management		838	838	838	838	838	838	838	838	838	838	838	838	838	10 057	10 827	11 260
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard		25 133	25 133	25 133	25 133	25 133	25 133	25 133	25 133	25 133	25 133	25 133	25 133	25 133	301 598	340 127	401 557
Expenditure - Standard																	
<i>Governance and administration</i>		11 675	11 675	11 675	11 675	11 675	11 675	11 675	11 675	11 675	11 675	11 675	11 675	11 675	140 097	172 464	181 525
Executive and council		8 644	8 644	8 644	8 644	8 644	8 644	8 644	8 644	8 644	8 644	8 644	8 644	8 644	103 728	109 952	116 119
Budget and treasury office		2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	27 247	52 660	54 767
Corporate services		760	760	760	760	760	760	760	760	760	760	760	760	760	9 122	9 852	10 640
<i>Community and public safety</i>		4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	58 966	63 436	68 510
Community and social services		4 876	4 876	4 876	4 876	4 876	4 876	4 876	4 876	4 876	4 876	4 876	4 876	4 876	58 511	63 192	68 247
Sport and recreation		21	21	21	21	21	21	21	21	21	21	21	21	21	255	28	30
Public safety		8	8	8	8	8	8	8	8	8	8	8	8	8	100	108	117
Housing		8	8	8	8	8	8	8	8	8	8	8	8	8	100	108	117
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		190	190	190	190	190	190	190	190	190	190	190	190	190	2 280	2 462	2 659
Planning and development		42	42	42	42	42	42	42	42	42	42	42	42	42	500	540	583
Road transport		148	148	148	148	148	148	148	148	148	148	148	148	148	1 780	1 922	2 076
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		8 849	8 849	8 849	8 849	8 849	8 849	8 849	8 849	8 849	8 849	8 849	8 849	8 849	106 187	115 397	133 170
Electricity		4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	4 843	58 118	54 936	66 191
Water		3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	37 311	41 877	46 909
Waste water management		582	582	582	582	582	582	582	582	582	582	582	582	582	6 989	11 586	12 513
Waste management		314	314	314	314	314	314	314	314	314	314	314	314	314	3 769	6 998	7 558
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard		25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	25 628	307 530	353 759	385 865
Surplus/(Deficit) before assoc.		(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(5 932)	(13 632)	15 692
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(494)	(5 932)	(13 632)	15 692

Final SDBIP 2016-2017



BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

FS162 Kopanong - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Multi-year expenditure to be appropriated	1																
Vote 1 - Executive & Council														-	-	-	-
Vote 2 - Budget and Treasury Office														-	-	-	-
Vote 3 - Corporate Service														-	-	-	-
Vote 4 - Community and Public Safety														-	-	-	-
Vote 5 - Economic and Environmental Service														-	-	-	-
Vote 6 - Trading Service														-	-	-	-
Vote 7 - [NAME OF VOTE 7]														-	-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																	
Vote 1 - Executive & Council														-	-	-	-
Vote 2 - Budget and Treasury Office														-	-	-	-
Vote 3 - Corporate Service														-	-	-	-
Vote 4 - Community and Public Safety														-	-	-	-
Vote 5 - Economic and Environmental Service		33	33	33	33	33	33	33	33	33	33	33	33	395	-	-	-
Vote 6 - Trading Service		5 499	5 499	5 499	5 499	5 499	5 499	5 499	5 499	5 499	5 499	5 499	5 499	65 984	62 500	98 000	-
Vote 7 - [NAME OF VOTE 7]														-	-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital single-year expenditure sub-total	2	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000	-
Total Capital Expenditure	2	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000	-

Final SDBIP 2016-2017



BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

FS162 Kopanong - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Capital Expenditure - Standard	1																
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council																	
Budget and treasury office																	
Corporate services																	
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
<i>Economic and environmental services</i>		33	33	33	33	33	33	33	33	33	33	33	33	33	395	-	-
Planning and development																	
Road transport		33	33	33	33	33	33	33	33	33	33	33	33	395	-	-	
Environmental protection																	
<i>Trading services</i>		5 411	5 411	5 411	5 411	5 411	5 411	5 411	5 411	5 411	5 411	5 411	5 411	64 934	62 500	98 000	
Electricity		633	633	633	633	633	633	633	633	633	633	633	633	7 594	2 000	5 000	
Water		3 886	3 886	3 886	3 886	3 886	3 886	3 886	3 886	3 886	3 886	3 886	3 886	46 636	60 500	93 000	
Waste water management		67	67	67	67	67	67	67	67	67	67	67	67	800	-	-	
Waste management		825	825	825	825	825	825	825	825	825	825	825	825	9 903	-	-	
<i>Other</i>		88	88	88	88	88	88	88	88	88	88	88	88	1 051	-	-	
Total Capital Expenditure - Standard	2	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000	
Funded by:																	
National Government		5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000	
Provincial Government														-	-	-	
District Municipality														-	-	-	
Other transfers and grants														-	-	-	
Transfers recognised - capital		5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000	
Public contributions & donations														-	-	-	
Borrowing														-	-	-	
Internally generated funds														-	-	-	
Total Capital Funding		5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000	

Final SDBIP 2016-2017



Budgeted monthly cash flow

FS162 Kopanong - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand															
Cash Receipts By Source													1		
Property rates	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	16 739	17 007	18 652
Property rates - penalties & collection charges													-		
Service charges - electricity revenue	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	60 710	64 960	69 507
Service charges - water revenue	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	22 498	14 071	16 010
Service charges - sanitation revenue	763	763	763	763	763	763	763	763	763	763	763	763	9 157	6 016	6 851
Service charges - refuse revenue												6 638	6 638	4 361	4 966
Service charges - other													-		
Rental of facilities and equipment													-		
Interest earned - external investments													-		
Interest earned - outstanding debtors													-		
Dividends received													-		
Fines													-		
Licences and permits													-		
Agency services													-		
Transfer receipts - operational	32 218				23 550				17 663				73 430	79 304	86 442
Other revenue	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	1 906	22 875	48 914	56 442
Cash Receipts by Source	43 216	10 998	10 998	10 998	34 548	10 998	10 998	10 998	28 661	10 998	10 998	17 637	212 048	234 634	258 870
Other Cash Flows by Source															
Transfer receipts - capital	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000
Contributions recognised - capital & Contributed assets													-		
Proceeds on disposal of PPE													-		
Short term loans													-		
Borrowing long term/refinancing													-		
Increase (decrease) in consumer deposits													-		
Decrease (Increase) in non-current debtors													-		
Decrease (Increase) other non-current receivables													-		
Decrease (Increase) in non-current investments													-		
Total Cash Receipts by Source	48 747	16 530	16 530	16 530	40 080	16 530	16 530	16 530	34 192	16 530	16 530	23 168	278 427	297 134	356 870
Cash Payments by Type															
Employee related costs	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	7 530	90 358	97 586	105 393
Remuneration of councillors	350	350	350	350	350	350	350	350	350	350	350	350	4 200	4 536	4 899
Finance charges													-		
Bulk purchases - Electricity	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	43 389	45 992	48 752
Bulk purchases - Water & Sewer	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	1 556	18 675	31 326	33 833
Other materials													-		
Contracted services													-		
Transfers and grants - other municipalities													-		
Transfers and grants - other													-		
Other expenditure	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	4 572	54 869	53 862	64 430
Cash Payments by Type	17 624	17 624	17 624	17 624	17 624	17 624	17 624	17 624	17 624	17 624	17 624	17 624	211 491	233 303	257 306
Other Cash Flows/Payments by Type															
Capital assets	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	5 532	66 379	62 500	98 000
Repayment of borrowing													-		
Other Cash Flow s/Payments													-		
Total Cash Payments by Type	23 156	23 156	23 156	23 156	23 156	23 156	23 156	23 156	23 156	23 156	23 156	23 156	277 870	295 803	355 306
NET INCREASE/(DECREASE) IN CASH HELD	25 592	(6 626)	(6 626)	(6 626)	16 924	(6 626)	(6 626)	(6 626)	11 037	(6 626)	(6 626)	12	557	1 330	1 564
Cash/cash equivalents at the month/year begin:	25 592	18 966	12 340	5 714	22 638	16 012	9 386	2 760	13 796	7 170	544	544	-	557	1 887
Cash/cash equivalents at the month/year end:	25 592	18 966	12 340	5 714	22 638	16 012	9 386	2 760	13 796	7 170	544	557	557	1 887	3 451



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

Development of Strategies, Programme, and Projects

Service Delivery and infrastructure Development: Technical Services

Strategic Objective: Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure.

Intended Outcome: Sustainable delivery to improved services to all households

IDP-objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time - Frame
WATER							
IDP Objective: To provide access to water in a sustainable manner.	1. To provide clean potable water to households. 2. To Ensure the storage capacity of water supply. 3. Increase water pressure. To provide clean potable water to households.	Access to clean water	1.1. Construction of Concreted 3 MgL Reservoir and distribution Pipeline in Trompsburg by 30 September 2016.	1.1 Site Visit Reports. On Completion Practical Certificate.	30 September 2016	R15.7 Million	2016-2017
		Access to clean water	1.2 Construction of Elevated Tank and Bulk Pipe line in Reddersburg by 30 June 2017	1.2 Business Plan. Advert Appointment of Service Provider. Site Visit Report when the Project is on Construction	30 June 2017	R16 Million	2016-2017

Final SDBIP 2016-2017



	Access to clean water	1.3 Construction of Gravity 4 km water pipeline in Jagersfontein by 30 June 2017.	1.3 Business Plan Quarterly Site Visits Report on Construction Practical Certificate on completion.	30 June 2017	R5 Million	2016- 2017
	Access to clean water	1.4 Construction of Reclamation Dams at WTW in Jagersfontein	1.4 Business Plan	August 2017	R5 million	2016-2017
	Reducing Water Leakages Implementation of Water Demand Management	1.5 Installation of Water Meters, Valves & Fire Hydrant 1. Bethulie 2. Springfontein 3. Gariep Dam 4. Trompsburg 5. Jagersfontein	1.5 Business Plan MIG Approval Adverts Site Visit Reports on Construction	June 2017	R6.5 million	2016-2017
	Access to clean water	1.5 Monthly water samples are taken and analyzed	Monthly water samples results	Monthly	Operational	2016-2017
	Access to clean water	1.6 47 Maintenance of bore holes: Reddersburg 7 Edenburg 5 Jagersfontein 2 Springfontein 6 Trompsburg 6	Quarterly Progress Report	4 Reports	Operational	2016-2017



			Fauresmith 6 Philippolis 7 Bethulie 8 Gariiep dam 0				
SANITATION							
NDP Objective: To provide decent and acceptable Sanitation Infrastructure	To provide decent and acceptable sanitation to households	Access to Sanitation	1.6 Capacity of Bulk Infrastructure development to secure access to basic sanitation. Submission of 1. Upgrading of 3 Pump Stations in Bethulie by 30 November 2016	MIG Registration Tender Document Quarterly Site Visit Reports	30 November 2016	R2.4 Million	2016-2017
			2. Construction of new 200mm UPVC pipe over the length of 3km in Philippolis by 28 February 2017	Site Visit Report	28 February 2017	Funded by DWS O&M	2016-2017
			3. Construction of new 200mm Steel Sewer pipe over the length of 3km in Fauresmith by 28 February 2017	Site Visit Report	28 February 2017	Funded by DWS O&M	2016-2017

Final SDBIP 2016-2017



NDP Objective: To provide acceptable Sanitation Infrastructure	To provide decent and acceptable sanitation to households	Access to Sanitation	Monthly water samples are taken and analyzed.	Monthly water results from the Laboratory	12	Operational	2016-2017
			Maintenance of 9 Pump station in Kopanong Local Municipality.	Monitoring reports from the service provider to the technical manager and Director.	12	R1,5 Million	2016-2017
ELECTRICITY							
To ensure the provision of adequate and sustainable electricity services to all customers	To ensure that all households have access to electricity.	Electrification of household	Construction of 18 High Mast Lights in all Towns of Kopanong – 2 per town by 30 June 2017.	1. Signed progress report by Pmu Manager and sign off by Director Technical services.	30 November 2016	R6.4 Million	2016-2017
			Connection of 411 new Electricity to household in Springfontein 100 Bethulie 277 Jagersfontein 42 Edenburg 40 by 30 June 2017	DoE Approval Quarterly Progress Reports Monthly progress report Close out report by Centlec.	30 June 2017	DoE R5 Million	2016-2017
SPORTS AND RECREATION							
To Provision of the sports grounds & recreational facilities.	Provision of sports facilities in Kopanong Local Municipality communities.	Ensure proper maintenance of sports and recreational facilities.	Construction of the new Sport Facility in Springfontein by 31 September 2016	Quarterly Progress Reports	Quarterly Progress Reports	MIG R9.2 Million	2016-2017
HOUSING							

Final SDBIP 2016-2017



Implementation of Housing Projects	To monitor and evaluate Human Settlement Housing Projects	To Monitor and evaluate Human Settlement Housing Projects	1. Construction 39 Houses in Edenburg	Signed quarterly progress report by housing officer and sign off by Director technical services.	Quarterly	Department of Human Settlement Funding	2016-2017
Implementation of Housing Projects	To Monitor and Evaluate Human Settlement Housing Projects	To Monitor and evaluate Human Settlement Housing Projects	2. Monitoring of 300 KSHC houses in Bethulie.	Signed progress report by housing officer and sign off by Director technical services. Council Resolution	Quarterly	Department of Human Settlement Funding	2016-2017
			3. Monitoring of 100 RDP houses in Bethulie.	Signed progress report by housing officer and sign off by Director technical services.	Quarterly	Department of Human Settlement Funding	2016-2017
			4. Monitoring of 42 houses in Jagersfontein	Council Resolution	Quarterly	Department of Human Settlement Funding	2016-2017
			5. Monitoring of 129 RDP Houses in Springfontein by	Signed quarterly progress report by housing officer and sign off by Director technical services.	Quarterly	Department of Human Settlement Funding	2016-2017

Final SDBIP 2016-2017



WASTE MANAGEMENT							
Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of two new landfill sites.	Provision of acceptable and complying landfill site on Environment	1.Construction of the new landfill site in Jagersfontein by 30 August 2017	Site visits report signed off by the technician/pmu manager and Director Technical. Practical completion certificates.	30 August 2017	MIG R7.3 Million	2016-2017
Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of two new landfill sites.	Provision of acceptable and complying landfill site on Environment	2. Construction of the new landfill site Fauresmith by 30 June 2017	Site visits report signed off by the technician/pmu manager and Director Technical. Practical completion certificates.	30 June 2017	MIG R3.9 Million	2016-2017
EPWP							
Creation of temporary jobs through implementation of EPWP Projects	Creation of temporary jobs through implementation of EPWP Projects	Implementation of EPWP Strategy and complying to Public Works policies	Cleaning of storm Water channels, Grave yards and landfill sites by 30 June 2017 1. Bethulie 2. Springfontein 3. Edenburg 4. Gariep Dam 5. Fauresmith	Quarterly Site Visit Reports List of project Workers.	30 June 2017	EPWP R600,000	2016-2017
			Fencing of Cemetery in Bergmanshoogte in	Quarterly Site Visit Reports List of project	30 March 2017	EPWP R350,000	2016-2017

Final SDBIP 2016-2017



			Philippolis by 31 March 2017.	Workers			
			Fencing of cemetery Jagersfontein by 30 November 2016	Quarterly Site Visit Reports List of project Workers	30 November 2016	EPWP R350,000	2016-2017

FINANCIAL VIABILITY AND ACCOUNTABILITY

Strategic objective: to improve overall financial management in the municipality by developing and implementing, appropriate financial policies, procedures and systems.

Intended outcome: Improved financial management and accountability

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator(s).	Project/Programme(s) Unit of Measure	Target	Budget	Time - Frame
To improve financial management	Compliance with the MFMA	Improved expenditure management	1. Tabling of quarterly section 52 expenditure reports to the Council	Section 52 Expenditure reports Council resolution	4	Operational	2016-2017
To improve financial management	Compliance with the MFMA	Improved revenue Management	2. Tabling of quarterly section 52 Income reports to the Council	Section 52 Income reports Council resolution	4	Operational	2016-2017
To improve financial management	To register the Community for indigents subsidy	2000 indigent registered per annum by 30 June 2017	4. To register 2000 indigent people by 30 June 2017.	Completed indigent register.	500 per quarter	Operational	2016-2017
To improve financial management	Compliance with GRAP and other relevant standards	Annual Financial Statements	3. Compilation of GRAP compliant Annual Financial Statement and submitted to the Office of the Auditor General by 31 August 2016.	AFS Acknowledgement of receipt from the Office of the Auditor General	31 August 2016	Operational	2016-2017

Final SDBIP 2016-2017



To improve financial management	To improve the audit outcome by 2017.	Address AG Audit Management Report	4. Implementation of Audit Action Plan on Finance related findings raised by AGSA and tabled to the Council by 31 March 2017.	Corrected findings as raised by AGSA. Audit Action Plan	31 March 2017	Operational	2016-2017
To improve financial management	To ensure effective transparent and fair supply chain management practices	To ensure effective transparent and fair supply chain management practices towards Irregular and Fruitless and Wasteful expenditure.	Submission to Council of quarterly reports on the following: 6.Quarterly Supply Chain Management Checklist	Council resolution Quarterly Supply Chain Management Checklist.	4	Operational	2016-2017
			7.Fruitless and Wasteful Expenditure	Council Resolution	4	Operational	2016-2017
			8.Irregular Expenditure	Council Resolution	4	Operational	2016-2017
			9.Deviation register updated	Council Resolution	4	Operational	2016-2017
			10.Suppliers database Awards above R 100 000, 00 report.	Council Resolution	4	Operational	2016-2017
To safeguard and maintain assets	To maintain asset register	GRAP compliant assets register	11. To maintain, updated and safeguarding of assets on a quarterly basis.	Quarterly updated inventory/asset list Map to identify office location.	Quarterly	Operational	2016-2017
To ensure financial planning and ensure that it is in line with the IDP.	Compliance with the MFMA	To prepare a Budget as per prescripts of the Act	12. Submission of Draft Budget to Council by 31 March 2017.	Draft Budget Council Resolution	31/03/2017	Operational	2016-2017

Final SDBIP 2016-2017



To ensure financial planning and ensure that it is in line with the IDP.	Compliance with the MFMA	To prepare a Budget as per prescripts of the Act	13. Submission of Final Budget to Council by 31 May 2017.	Council Resolution Final Budget	30/05/2017	Operational	2016-2017
To adjust revenue and expenditure estimates	Compliance with the MFMA	To prepare a Budget as per prescripts of the Act	14. Submission of Adjustment Budget to Council by 28 th February 2017.	Adjustment Budget Council Resolution	28/02/2017	Operational	2015-2016



PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: Promote a culture of participatory, democracy and good governance

Intended Outcome: Entrenched a culture of accountability and clean governance

IDP-Objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time -Frame
NDP Objective Staffs at all levels have the authority, experience, competence, and support they need to do their jobs IDP Objective: To provide effective and efficient government	Ensure effective, efficient, and transparent system of risk management.	Implementation of all systems	1. Reviewing of risk register for 2017/2018 by 30 June 2017.	1. Risk assessment 2. Risk Management Committee report 3. Attendance register	30 June 2017	Operational	2016-2017
	Ensure effective, efficient, and transparent system of risk management.	Implementation of all systems	2. Monitoring of risk register	Attendance registers Risk Monitoring tool	Quarterly	Operational	2016-2017
	Ensure effective, efficient, and transparent	Implementation of all systems	3. Conducting of risk awareness campaign by 30 June 2017.	Attendance register.	30 June 2017	Operational	2016-2017

Final SDBIP 2016-2017



administration	system of risk management.	Implementation of all systems	4. Awareness/ workshop on Fraud Prevention and corruption.	Attendance register Distribution list for fraud awareness pamphlets Fraud Survey.	30 June 2017	Operational	2016-2017
To develop Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted IDP by Council	5. Submission of final IDP 2017-2018 to Council for adoption.	Copy of Final IDP 17/18 Council resolution	31 May 2017	Operational	2016-2017
To develop Integrated Development plan(IDP)	Adoption of the process plan 2017-2018	Adopted IDP by Council	6. Submission of Draft IDP 2017-2018 to Council for adoption.	Copy of Draft IDP 17/18 Council resolution	31 May 2017	Operational	2016-2017
To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted Credible IDP by Council	7. Conducting of 1 IDP steering committee meeting.	Attendance register Agenda	30 November 2016	Operational	2016-2017

Final SDBIP 2016-2017



To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted Credible IDP by Council	8. Conducting of 1 representative forums on IDP and Budget by 28 February 2017.	Attendance register Agenda	28 Feb 2017	Operational	2016-2017
To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted Credible IDP by Council	9. Conducting of 1 representative forums on IDP and Budget by 30 April 2017	Attendance register Agenda	30 th April 2017	Operational	2016/2017
To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and audit action plan	Improved audit report	10. Formulating corrective actions for Audit Action plan on issues raised by Auditor General in 2015/16 financial year.	Submission of Audit Action Plan to Council. Council Resolution	31 Jan 2017	Operational.	2016-2017

Final SDBIP 2016-2017



To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and audit action plan	Improved audit report	11. Monitoring of Audit Action plan on issues raised by AG for 2015/16 financial year.	Monitoring of AAP by the Internal Audit Report to Audit Committee by Internal Audit Audit Committee report to Council.	Quarterly	Operational	2016/17
To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2017-2018 SDBIP	12. Signed SDBIP 2017/18 by the Mayor within 28 days after approval of the IDP/Budget for 2017/2018.	Signed SDBIP by the Mayor.	28 days after approval of the IDP/Budget for 2017/2018	Operational	2016-2017
To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2017-2018 SDBIP	13. Publication of SDBIP 17/18 on the municipal website, units and libraries within 14 days after the approval by the Mayor	1. Screen dump for publication from the website. 2. Acknowledgement of receipt from the units and libraries,	14 days after the approval by the Mayor	Operational	2016-2017

Final SDBIP 2016-2017



To develop and customise performance agreement	As per legislation MSA Chapter 6	Signed performance agreement of Section 54 (A) and Section 56 managers	14. Submission of signed performance agreements for 2016/2017 of Section 54 (a) and 56 managers to Council.	Council resolution Signed performance agreements	31 September 2016.	Operational	2016-2017
To develop and customise performance agreement	As per legislation MSA Chapter 6	Signed performance agreement of Section 54 (A) and Section 56 managers	15. Submission of signed performance agreements for 2016/2017 of Section 54 (a) and 56 managers to COGTA.	2. Acknowledgement of receipt from Cogta.	31 July 2016	Operational	2016-2017
To develop and customise performance agreement	As per legislation MSA Chapter 6	Submission of performance reports to internal audit for review	16. Review of the performance reports by internal audit.	Performance reports Acknowledgement of receipt	Quarterly	Operational	2016-2017

Final SDBIP 2016-2017



To ensure effectiveness and transparent system of internal control towards performance information.	As per legislation MSA Chapter 6	Submission of performance reports to internal audit committee.	17.Submission of internal audit reports on performance information to Audit Committee	Internal Audit reports on performance.	Quarterly	Operational	2016/2017
To develop the mid- year budget and performance assessment report	As per Schedule C from Treasury, non- Financial and Financial information.	Mid- year budget and performance assessment report	18. Submission of mid- year budget and performance assessment report (Section 72 report) for July-December 2016 to Council by 25 January 2017.	1. Copy of the Mid-Year Budget and performance assessment report. 2. Council resolution	25 January 2017.	Operational	2016-2017
To develop the Annual Report	Through Circular 63 of MFMA Compliance with Section 46 of MSA and MFMA 121	Draft Annual Report.	19. Submission of draft annual report 2015/16 to Auditor General by 31 August 2016.	Acknowledgement of receipt from Office of the Auditor General.	31 August 2016.	Operational	2016-2017



To develop the Annual Report	Through Circular 63 of MFMA Compliance with Section 46 of MSA and MFMA 121	Draft Annual Report.	20. Submission of Draft Annual Report 2015/2016 to Council.	Council resolution	31 January 2017	Operational	2016-2017
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LOCAL ECONOMIC DEVELOPMENT

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

Intended Outcome: Improved municipal economic viability.

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Unit of measure.	Target	Budget	Time -Frame
To implement and review the LED strategy	Promote local economic development and create job opportunities	Creation a conducive environment for economic growth and job opportunities.	200 jobs on EPWP were created by 30 June 2017	Employment contract	30 June 2017	R 1,300 000	2016-2017
To implement and review the LED strategy	Registration of co-operatives and SMME's	Registered co-operatives and training	Monitoring the development of Youth cooperative mall.	Attendance register Minutes Invitations Progress report	30 June 2017.	800.000	2016-2017
AGRICULTURE:							
IDP Objective To promote & encourage agricultural	Facilitate, encourage and support public & private initiatives to	Provide emerging farmers with commonage land including	Reviewing of commonage policy by 31 December 2016	Council Resolution Reviewed commonage policy.	31 December 2016	Operational	2016-2017

Final SDBIP 2016-2017



initiative NDP Objective Increase investment in new agricultural technologies, research & protection of rural livelihoods FSGDS Long-term Expand & diversify sustainable agriculture production & food security. MTSF Priorities Develop under-utilized land in communal areas & land reform projects for production.	promote agricultural extension programmes including of agricultural products	facilitation of access to land for emerging commercial farm Edenburg Ostrich Farm	Consultation with emerging farmers on the reviewed commonage policy by 30 June 2017	Attendance registers Minutes Notices	30 June 2017	Operational	2016-2017
	Facilitate, encourage and support public & private initiatives to promote agricultural extension programmes including of agricultural products	Provide emerging farmers with commonage land including facilitation of access to land for emerging commercial farm Edenburg Ostrich Farm	Implementation of commonage by-laws through EHP and SAPS.	Minutes Attendance registers Quarterly progress reports	Quarterly	Operational	2016-2017

			Consultation with emerging farmers on the reviewed commonage policy by 30 June 2017.	Attendance registers Minutes Notices	30 June 2017	Operational	2016-2017
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Final SDBIP 2016-2017



			Implementation of commonage by laws through EHP and SAPS.	Minutes Attendance registers	Quarterly progress reports	Operational	2016-2017



SERVICE DELIVERY AND BASIC INFRASTRUCTURE DEVELOPMENT

Strategic objective: Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure

Intended outcome: Sustainable delivery to improve services to all households

IDP-Objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time - Frame
IDP Objective: To increase available space for cemeteries in Kopanong	Identify set aside suitable land for new &, extending the existing cemeteries.	Extension of existing cemeteries and new cemeteries	1. Identification and subdivision of land for cemeteries in: <ul style="list-style-type: none"> ▪ Reddersburg ▪ Edenburg ▪ Trompsburg ▪ Philippolis. by 31 December 2016	1. Advertisement for the appointment of a Service Provider. 2. Appointment letter for the Service Provider. 3. Minutes and attendance registers of	31 Dec 2016	Operational	2016-2017



				of land. 4. Monthly Progress Reports. 5. Quarterly Reports to Council.			
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<p>Ensure that graves are easily identified</p>	<p>Proper management of graves and allocation of grave numbers.</p>	<p>Numbering of graves in four towns of Kopanong.</p>	<p>4. Allocation of grave numbers at the new cemeteries in:</p> <ul style="list-style-type: none"> ▪ Reddersburg. ▪ Edenburg ▪ Trompsburg. ▪ Philippolis by 31 March 2017 	<p>1. Cemetery Registers.</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quarterly Reports to Council.</p>	<p>4 Cemeteries</p>	<p>Operational / EPWP.</p>	<p>2016-2017</p>
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ROADS, STREET AND STORM WATER							
<p>NDP Objective:</p> <p>By 2030, public transport will be user friendly, less environmentally damaging, cheaper, & integrated.</p>	<p>Action:</p> <p>Public transport infrastructure & systems included the renewal of the commuter.</p> <p>Actions:</p>	<p>1. Easy flow of traffic.</p>	<p>1. Blading and grading of gravelled roads in all nine Towns of Kopanong by 31 March 2017</p> <p>1. Bethulie:</p> <ul style="list-style-type: none"> • Pellisier Street = 690 m. • Orange Street = 460 m. • Klopper Street = 1 200 m. • Kruger Street = 960 m. • Morkel Street = 600 m. • Coetzee Street = 960 m. • Allison Street = 960 m. • South Street = 600 m. • Adock Street = 460 m. • Buiters Street = 460 m. • Van Riebeeck 	<p>1. Letter of requests to Sector Departments for assistance with Road Maintenance Equipment.</p> <p>2. Monthly Progress Reports from the Managers.</p> <p>3. Quarterly Reports to Council.</p>	<p>Total distance of 92 056 m. gravelled streets to be bladed or graded:</p> <p>Bethulie = 16 666 m.</p> <p>Edenburg = 13 413 m.</p> <p>Fauresmith = 11 227m</p> <p>Gariiep-Dam = 200m.</p> <p>Jagersfontein = 9300 m.</p> <p>Philippolis = 13 600m</p> <p>Reddersburg = 9450m.</p> <p>Springfontein = 11200 m.</p> <p>Trompsburg = 7000 m.</p>	<p>Operational</p>	<p>2016-2017</p>

Final SDBIP 2016-2017



			<p>Street = 716 m.</p> <ul style="list-style-type: none"> • Burnet Street = 460 m. • Louw Street = 545 m. • Grey Street = 600 m. • Jim Fouche Street = 460 m. • Ondernoord Street = 600 m. • Oos Street = 480 m. • Hospital Street = 360 m. • Wilger Street = 210 m. • Denne Street = 160 m. • Eike Street = 556 m. • Karee Street = 188 m. • Kiepersol Street = 164 m. 			
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			<ul style="list-style-type: none"> • Palm Street = 267 m. • Geelhout Street = 152 m. • New Stands Location = 360 m. • Franki Location = 653 m. • Vergenoeg Location = 715 m. • Stadium = 400 m. • Vergenoeg Pump Station Street = 120 m. • Extension 3 Location = 1150 m. <p>2. Edenburg:</p> <ul style="list-style-type: none"> • Sekese Street = 100. • Mabeta Street = 300 m. 				
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Final SDBIP 2016-2017



			<ul style="list-style-type: none"> • Ruelle Street = 100 m. • Mokgaladike Street = 100 m, • Mathane Street = 150m • Mathe Street = 100 m. • Hobe Street = 100 m. • Mokotso Street = 300 m. • Jong Street = 300 m. • Mosoeu Street = 300 m. • Mathunyane Street = 300 m. • Modise Street = 400 m. 				
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Final SDBIP 2016-2017



			<ul style="list-style-type: none">• Mphatheni Street = 300 m.• Zeekoei Street = 100 m.• Kula Street = 150 m.• Mareko Street = 300 m.• Tsuelle Street = 300 m.• Temeku Street = 300 m.• Ratiri Street = 300 m.• Taoa Street = 200 m.• Medupe Street = 780 m.• Morobella Street = 800 m.				
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			<ul style="list-style-type: none"> • Mofokeng Street = 800 m. • Khechane Street = 800 m. • Thonyane Street = 800 m. • Malete Street = 300 m. • Mokoroane Street 800 m. • Chaba Street = 800 m. • Van Wyk Street = 192 m. • Kok Street = 722 m. • Gartenbach Street = 562 m. • Andries 				
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			<p>Pretorius Street = 655 m.</p> <ul style="list-style-type: none"> • Reitz Steyn Street = 902 m. <p>3. Fauresmith:</p> <ul style="list-style-type: none"> • Fryville main entrance road = 700 m. • Dahlia Street = 60 m. • Petulia Street = 136 m. • Fryville Location = 531 m. • Slovoville newly developed Area = 600 m. • Vaal Straat = 800 m. • Ipopeng 			
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			<p>Location = 2700 m.</p> <ul style="list-style-type: none"> • Andries Lubbe Street = 900 m. • Achter Street = 400 m. • General De Wet Street = 400 m. • General Nieuwoudt Street = 400 m. • Snyman Street = 400 m. • Boren Street 200 m. • Jacob Street = 200 m. • Van Riebeeck Street = 200 m. • Mark Street = 			
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			<p>400 m.</p> <ul style="list-style-type: none"> • Albert Street = 200 m. • Olivier Street = 200 m. • Kerk Street = 300 m. • Murray Street = 200 m. • Jacob Street = 100 m. • Andries Lubbe Street = 100 m • Douglas Street = 100 m. • Harrismith Street = 100 m. • Wes end Street = 300 m. 				
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			<ul style="list-style-type: none"> • Steven Street = 200 m. • Unie Street = 300 m. • Municipal Street = 100 m. <p>4.Gariep-Dam:</p> <ul style="list-style-type: none"> • Nozizwe Park Location = 2000 m <p>.</p> <p>5.Jagersfontein:</p> <ul style="list-style-type: none"> • Dunn Street = 600 m. • Harrington Street = 600 m. • Fauresmith Street = 700 m. • Wel Street = 200 m. • Voortrekker 				
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			<p>Street = 700 m.</p> <ul style="list-style-type: none"> • Mosenthalville main Road = 300 m. • New Stands Location = 700 m. • Metampelong Location = 1600 m. • RDP = 1 400 m. • Graveyard Road = 100 m. • Skoti Location = 600 m. • Charlesville Location = 1800 m. <p>6.Philippolis:</p> <ul style="list-style-type: none"> • Kok Street = 			
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Final SDBIP 2016-2017



			<p>800 m.</p> <ul style="list-style-type: none"> • Tobie Muller Street = 400 m. • Justisie Street = 1200 m. • Philip Street = 700 m. • Collen Frazer Street = 300 m. • Spreu Street = 200 m. • Rooibekkie Street = 100 m. • Vink Street = 100 m. • Tinktinkie Street = 100 m. • Vlamingo Street = 100 				
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			<p>m.</p> <ul style="list-style-type: none"> • Pholar Park Location = 2400 m. • Mokaone Street = 600 m. • School Street = 300 m. • George Street = 300 m. • Sebezo Street = 100 m. • Queench Street = 100 m. • Mvubu Street = 100 m. • Berg Street = 600 m. • Koloba Street = 300 m. • Mokhele 				
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Final SDBIP 2016-2017



			<p>Street = 700 m.</p> <ul style="list-style-type: none">• Mathiso Street = 200 m.• Makhamba Street = 200 m.• Bofelo Street = 200 m.• Rakotsoane Street = 200 m.• Ramahata Street = 200 m.• Khetso Street = 200 m.• Tseletsele Street = 200 m.• Makoko Street = 200 m.• Seabane Street				
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Final SDBIP 2016-2017



			<p>= 200 m.</p> <ul style="list-style-type: none"> • Mokhosoa Street = 200 m. • Hlalele Street = 200 m. • Mjoza Street = 200 m. • Jabula Street = 200 m. • Jobe Street = 200 m. • Moeketsi Street = 200 m. • Chaka Street = 200 m. • Naledi Street = 100 m. • Mokhele Street = 600 m. • Mtabane 				
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			<p>Street = 200 m.</p> <p>7.Reddersburg:</p> <ul style="list-style-type: none"> • Oosthuizen Street = 100 m. • Letta Street = 100 m. • Postman Street = 500 m. • President Brand Street = 800 m. • Market Street = 400 m. • Willie Beyer Street = 400 m. • Van der Walt Street = 100 			
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			<p>m.</p> <ul style="list-style-type: none"> • Strydom Street = 200 m. • Rau Street = 400 m. • General de Wet Street = 50 m. • Voortrekker Street = 100 m. • Khomotso Street = 300 m. • Monyaka Street = 400 m. • Bontle Street = 400 m. • Ipopeng Street = 600 m. • Phekolong 			
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			<p>Street = 200 m.</p> <ul style="list-style-type: none">• Katleho Street = 100 m.• Kopanong Street = 100 m.• Themba Circle = 100 m.• Naledi Street = 700 m.• Luthando Street = 200 m.• Jabulani Street = 200 m.• Itumeleng Street = 200 m.• Moletsane Street = 300 m.				
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			<ul style="list-style-type: none"> • Mokoai Moletsane Street = 2500 m. <p>8.Springfontein:</p> <ul style="list-style-type: none"> • Emily Bobhouse Street = 1000 m. • Queen Elizabeth Street = 1000 m. • General de Wet Street = 2000 m. • Kerstel Street = 1000 m. • Van Riebeeck Street = 400 m. • President Steyn Street = 600 m. 				
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			<ul style="list-style-type: none"> • Oos Evenue Street = 1000 m. • Crisrian Straus Street = 1000 m. • Cairo Location = 1000 m. • Top Location = 1000 m. • Zwelisha Location = 100 m. • Williamsville Location = 1000 m. • RDP =1000 m. <p>9.Trompsburg:</p> <ul style="list-style-type: none"> • Phaliso View = 3000 m. • Madigetla = 				
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			<p>4000 m.</p> <ul style="list-style-type: none"> Town = 4000 m. 				
<p>FSGDS Long-term: develop & maintain an efficient road, rail and public transport network.</p> <p>MTSF Priorities: Move some road freight to rail & improve capacity, efficiency, & sustainability of roads.</p> <p>IDP Objective:</p>		<p>Easy flow of traffic</p>	<p>2. Patching of potholes and Road markings in all units of Kopanong</p> <p>1.Bethulie: A.Potholes:</p> <ul style="list-style-type: none"> Voortrekker Street. Robertson Street. Martin Street. Collin Street. Murray Street. Orange Street. Pretoria Street <p>B. Road Markings:</p> <ul style="list-style-type: none"> Joubert Street = 1000 m South Street = 	<p>1 Requisitions for the purchase of Asphalt and Road Marking paints.</p> <p>2. Purchase order.</p> <p>3. Invoices and delivery note.</p> <p>4. Monthly Progress Reports Managers.</p> <p>5. Quarterly Reports to Council.</p>	<p>Quarterly</p> <p>Bethulie = 07 streets.</p> <p>Edenburg = 07 streets.</p> <p>Fauresmith = streets.</p> <p>Gariiep-Dam = 01 street</p> <p>Jagersfontein = 05 streets</p> <p>Philippolis = 02 streets</p> <p>Reddersburg = 09 streets.</p> <p>Springfontein= 07 streets.</p> <p>B. Road markings to</p>	<p>Operational</p>	<p>2016-2017</p>



<p>Maintenance of streets and cleaning of storm water channels</p>			<p>250 m.</p> <ul style="list-style-type: none"> • Jim Fouche' Street = 2 500m. • Voortrekker Street = 1 500m. • Robertson Street = 300m • Orange Street = 500 m. • South Street = 1000 m. <p>2. Edenburg: A. Potholes:</p> <ul style="list-style-type: none"> • Church Street. • Voortrekker Street. • Loop Street. • Andries Pretorius Street. • Piet Retief Street. • Foure Street. • Smithfield Road. 		<p>be done in 67 streets with the total distance of 34 773 m</p> <p>Bethulie = 07 streets with the total distance of 7 050 m</p> <p>Edenburg = 08 Streets with the total distance of 5 426.</p> <p>Fauresmith = 03 streets with the total distance of 1000 m.</p> <p>Gariiep-Dam = 04 streets with the total distance of 1 125 m.</p> <p>Jagersfontein = 08 streets with the total distance of 6 475 m.</p> <p>Philippolis = 05 steets with the total distance of 2 500 m.</p> <p>Reddersburg = 17 streets with the total distance of 6 750 m.</p> <p>Springfontein = 07</p>		
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			<p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Voortrekker Street = 1 396 m. ▪ Church Street = 560 m. ▪ Piet Retief Street = 870. ▪ Smithfield Street = 720 m. ▪ Kgoali Street = 420 m. ▪ Veleko Street = 560 m. ▪ Mokhele Street = 100 m. ▪ Phethu-Chabe Street = 800 m. <p>3.Fauresnith:</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> • Voortrekker Street. • J.Moitse Street. 		<p>streets with the total distance of 412 m</p> <p>Trompsburg = 08 streets with the total distance of 4 035 m.</p>		
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			<p>B.Road Markings:</p> <ul style="list-style-type: none"> • Gnl. De Wet Street = 500 m. • Van Riebeeck Street = 200 m. • J Moitse Street 300 m <p>4.Gariep-Dam:</p> <p>A. Potholes:</p> <ul style="list-style-type: none"> • Near the Dam Wall. <p>B. Road Markings:</p> <ul style="list-style-type: none"> • Patrys Street = 40 m. • Fiscant Street = 50 m. • Loerie = 35 m • Fiskaal and roads on the mountatin both sides of the Town = 1000 m. 				
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			<p>5.Jagersfontein</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> • Central Street. • Mentor Street. • KOI-I-NOOR Street. • Brand Street. • Keyter Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Seekoei Street = 1200 m. • Naledi Street = 75 m. Itumeleng Entrance Road = 1100 m. • Clinic Road = 900 m. • Meteor = 300 m. • Central Street = 400 m. • KOI-I- NOOR Street = 200 m. 			
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			<ul style="list-style-type: none"> • Brand Street = 300 m. • Keyter Street = 2000 m. <p>6.Philippolis: A.Potholes:</p> <ul style="list-style-type: none"> • Hospital Street. • Areng weg Street. <p>B. Road Markings:</p> <ul style="list-style-type: none"> • Hospital Street = 400 m. • Arend weg Street = 600m • Jabula Street = 200 m. • Entrance Street = 600 m. • Sebezo Street = 700 m. <p>7.Reddersburg: A.Potholes:</p>			
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			<ul style="list-style-type: none"> • Boshoff Street. • Polson Street. • General De wet Street. • Andries Pretorius Street. • Haasbroek Street. • Coetzee Street. • Scheeper Street. • Oranje Street. • Rau Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Boshoff Street = 100 m. • Letta Street = 200 m. • Scheeper Street = 600 m. • Kerk Street, 100 m. • Haasbroek = 600 m. • Polson Street 				
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			<ul style="list-style-type: none"> = 100 m. • General De Wet Street = 300 m. • Andries Pretorius Street = 700 m. • Oranje Street = 500 m. • Coetzee Street = 100 m. • Thuso Street = 1500 m. • Tshwaragana ng Street = 200 m. • Khutso Street = 500 m. • Toka Street = 200 m, • Bontle + Nqubela Street = 200 m. • Lesedi Street = 350 m. • Mokoai Moletsane 				
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			<p>Street = 500 m.</p> <p>8.Springfontein:</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> • Christiaan Strauss Street. • Pres Steyns Street. • Pres Brande Street. • Van Riebeeck Street. • Settler Street. • Queen Elizabeth Street. • Piet Retief Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Settler Street = 45 m. • Long Street = 43 m • Losvegas Street = 47 m. • P/ School street = 51 m 				
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			<ul style="list-style-type: none"> • Clinic street =100 m. • Williamsvile long street = 90 m. • Petunia Street = 36 m. <p>9.Trompsburg:</p> <p>A.Road Markings:</p> <ul style="list-style-type: none"> • Abel Street 157 m. • Louw Street = 128 m. • Voortrekker Street = 690 m. • Jan Street = 1 180 m. • Booyesen Street = 300 m. • Morris Street = 660 m. • Lesia Street = 400 m. • Ramositle Street = 520 km 				
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	<p>Improve road infrastructure and public transport facilities.</p> <p>Actions:</p> <p>Improve public transport.</p> <p>IDP objective:</p> <p>In adequate capacity of storm water</p>	2 Reduction of flooding.	<p>3. Cleaning of storm water channels in all units of Kopanong:</p> <p>1.Bethulie:</p> <ul style="list-style-type: none"> • Pellissier Street = 250 m. • South Street = 400 m. • School Street = 400 m. • Jim Fouche' Street = 500 m. • Voortrekker Street = 1500m. • Roberson Street = 300 m. • Collin Street = 800 m. • Orange Street = 500 m. • Martin Street 	<p>1. Unit Weekly Action Plans.</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quartely Reports to Council.</p>	<p>Quarterly</p> <p>75 Streets with the total distance of 35 717 m Storm Water Channels to be cleaned in nine Towns:</p> <p>Bethulie = 11 Streets with the total distance of 5 500m storm water channels.</p> <p>Edenburg = 12 Streets with the total distance of 8 728 m storm water channels.</p> <p>Fauresmith = 05 streets with the total distance of 1 800 m storm water channels.</p> <p>Gariep-Dam = 05 streets with the total</p>	Operational	2016-2017



	<p>drainage system</p>		<p>= 100 m.</p> <ul style="list-style-type: none"> • Pretoria Street = 500 m. • Pellissier Street = 250 m. <p>2.Edenburg:</p> <ul style="list-style-type: none"> • Voortekker Street = 1 396 m. • Church Street = 560 m. • Piet Retief Street = 870 m. • Smithfield Street = 720 m. • Kgoali Street = 420 m. • Veleko Street = 560 m. • Mokhele Street = 1 000 m. • Phethu Chaba Street = 800 m. 		<p>distance of 1 200 m storm water channels.</p> <p>Jagersfontein = 07 streets with the total distance of 3 350 m storm water channels.</p> <p>Philippolis = 06 streets with the total distance of 4 000 m storm water channels.</p> <p>Redersburg = 13 streets with the total distance of 6 600 m storm water channels.</p> <p>Srpingfontein = 08 Streets with the total distance of 504 m storm water channels.</p> <p>Trompsburg = 08 Streets with the total distance of 4 035 m storm water</p>		
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			<ul style="list-style-type: none"> • Mantse Street = 600 m. • Phethu / Mofokeng = 250 m. • Reitzsteyn Street = 902 m. • Loop Street 650 m. <p>3.Fauresnith:</p> <ul style="list-style-type: none"> • Ipopeng Street = 700 m. • Fryville Louw Street =100m • General De Wet Street = 500 m. • Van Riebeeck Street = 200 m. • J.Moitse Street = 300 m. <p>4.Gariep-Dam:</p> <ul style="list-style-type: none"> • Tinktinkie 	channels		
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			<p>Street = 100 m.</p> <ul style="list-style-type: none"> • Rooibekkie Street = 200 m. • Jangroentjie Street = 200 m. • Hydro Park and Nozizwe = 200m. • Between Library and clinic in Hydro Park = 500 m. <p>5. Jagersfontein.</p> <ul style="list-style-type: none"> • Central Street = 400 m. • Mentor Street = 300 m. • KOI-NOOR Street = 200 m. • Brand Street = 300 m. • Keyter Street = 200 m. 				
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			<ul style="list-style-type: none"> • Seekoei Street = 1200m. • Naledi Street = 750 m. <p>6.Philippolis:</p> <ul style="list-style-type: none"> • Hospital Street = 400 m. • Areng Street = 600 m. • Jabula Street = 200 m. • Entrance Street = 600 m. • Sebezo Street = 700 m. • Paving = 1500 m. <p>7.Reddersburg:</p> <ul style="list-style-type: none"> • Coetzee Street = 1000 m. • Thuso Street = 1500 m. • Tshwaragana ng Street = 500 m. 			
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			<ul style="list-style-type: none"> • Khutso Street = 200 m. • Toka Street = 200m. • Montle + Nqubela Street = 350 m. • Lesedi Street = 300 m. • Mokoai Moletsane Street = 700 m. • Naledi Street = 500 m. • Moletsane Street = 220 m. • Kgomotso Street = 220 m. • Mbeko Street = 600 m. • Boshoff Street = 310 m. <p>8.Springfontein</p> <ul style="list-style-type: none"> • New Stands 				
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			<p>Street =39 m.</p> <ul style="list-style-type: none"> • Long Street = 43 m. • Losveges Street = 47. • P / Sc Street = 51 m. • Clinic Street = 100 m. • Williamsville Long Street = 90 m. • Sc Street = 98 m. • Petunia Street = 36 m. <p>9.Tromsburg:</p> <ul style="list-style-type: none"> • Abel Street = 157 m. • Louw Street = 128 m. • Voortrekker Street 690 m. • Jan Street = 1180 m. • Booyesen Street = 300 m. 			
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			<ul style="list-style-type: none"> • Morris Street = 660 m. • Lesia Street = 400 m. • Ramosite Street = 520 m. 				
Sports and Recreation							
To maintain sports grounds & recreational facilities.	Cutting of grass.	Ensure proper maintenance of sports facilities.	Maintenance of sports facilities. <ul style="list-style-type: none"> ▪ Edenburg ▪ Trompsburg ▪ Reddersburg ▪ Fauresmith 	1. Unit Weekly Action Plans 2. Monthly Progress Reports from Managers.	4 Sports facilities.	Operational	2016-2017



				3. Quarterly Reports to Council.			
Water and Sanitation							
To provide access to water in a sustainable manner.	To connect clean portable water to households	Access to water for all households in Kopanong.	Connections of water to 39 household Reddersburg = 03, Trompsburg: 36 by 31 December 2016. Connections of sewerage to 39 households: <ul style="list-style-type: none">▪ Trompsburg: 36.▪ Reddersburg: 03 by 31 December 2016.	1. Requisitions for the purchase of pipes and connectors. 2. List of households connected. 3. Monthly Progress Reports from Managers. 4. Quarterly Reports to Council.	31 December 2016	Operational .	2016-2017
To provide acceptable sanitation infrastructure	To provide decent and acceptable waterborne sanitation to all households.	Access to waterborne sanitation for all households in Kopanong.		1. Requisitions for the purchase of pipes and connectors. 2. List of households	39 household sewerage connections.	Operational .	



				connected. 3. Monthly Progress Reports from Managers. 4. Quarterly Reports to Council.			
Electricity							
To ensure the provision of adequate and sustainable electricity services to all customers.	Electrification of household	To ensure that all households have access to electricity.	Electricity connection to 409 households in four towns of Kopanong: <ul style="list-style-type: none"> • Bethulie. • Edenburg. • Jagersfontein • Edenburg by 31 May 2017 	1. Approval letter for allocation from DOE. 2. Confirmation letter from Municipality on allocation and distribution per Town. 3. Monthly Progress Report. 4. Quarterly Reports to Council.	31 May 2016 409 household connection Bethulie = 150 new connections + 77 infills = 227. Edenburg = 40 infills Jagersfontein = 42 infills. Springfontein = 100 new connections.	R 5 M from DOE.	2016-2017



Parks and Public Amenities							
Provision of access to parks and maintenance of public amenities.	Through cleaning, greening of parks and public amenities	Promotion of social cohesion in a healthy environment.	1. Cutting of grass and cleaning of public amenities in all nine Towns.	1. Unit Weekly Action Plan. 2. Monthly Progress Reports from Managers. 3. Quarterly Reports to Council.	9 Towns.	Operational	Quarterly.
			2. Placing of illegal dumping signage in all nine towns.	1. Monthly Progress Reports from Managers. 2. Quarterly Reports to Council.	9 Towns on the identified sites.	Operational	December 2016.
			3. Building of Public Toilets in Gariep-Dam. 4. Renovation of Public Toilets in Reddersburg	1. Specifications of material. 2. Advertisement for supply of material / negotiations with local business chambers for the supply of material. 3. Appointment of the Supplier. 4. Invoices and delivery note. 5. Monthly Progress Reports from Managers. 6. Quarterly Reports to Council.	One Structure accessible to man, women and physically disabled.	Operational	December 2016.
				1. Specifications of material. 2. Advertisement for supply of material. 3. Appointment of	One Structure accessible to man, women and physically disabled.	Operational	December 2016.



				Supplier. 4. Invoices and delivery note. 5. Monthly Progress Reports from Managers. 6. Quarterly Reports to Council.			
Municipal Facilities							
Maintenance of all municipal facilities.	Cleaning of all Municipal facilities.	Promotion of social cohesion in a healthy environment.	1. Fencing of Burgmanshoogte hall in Philippolis.	1. Advertisement for the supply of material. 2. Appointment of Supplier for material. 3. Invoice and delivery note. 4. List of Project Workers. 5. Monthly Progress Report from Managers. 6. Quarterly Reports to Council.	1 Hall	Operational /EPWP	December 2016.
			4. Fencing of Fauresmith Town hall/ Municipal Offices.	1. Advertisement for the supply of material. 2. Appointment of Supplier for material. 3. Invoice and delivery note. 4. List of Project Workers.	1 Hall.	Operational / EPWP	June 2017.



				5. Monthly Progress Reports from Managers. 6. Quarterly Reports to Council.				
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PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic objective : Promote a culture of participatory, democracy and good governance

Intended outcome : Entrenched a culture of accountability and clean governance

No	IDP objective	Indicator	Unit of measure	Annual Target	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
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Final SDBIP 2016-2017



1	To provide effective and efficient government administration	1 Reviewing of risk register for 2017/2018 by 30 June 2017.	1 Risk assessment 2 Risk Management Committee report 3 Attendance register	30 June 2017	-	-	-	30 June 2017
2	To provide effective and efficient local government administration	Monitoring of risk register	1. Attendance registers 2. Risk Monitoring tool	Quarterly	30 Sept 16	31 Dec 16	31 Mar 17	30 Jun 17
3	To provide effective and efficient local government administration	Conducting of risk awareness campaign by 30 June 2017	Attendance register.	30 June 2017	-	-	-	30 June 2017
4	To provide effective and efficient local government administration	Awareness/ Workshop on Fraud Prevention and corruption by 30 June 2017	1. Attendance register 2. Distribution list for fraud awareness pamphlets 3. Fraud Survey.	30 June 2017	-	-	-	30 June 2017
5	To develop Integrated Development plan (IDP)	Submission of final IDP 2016-2017 to Council for adoption	1. Copy of Final IDP 17/18	31 May 2017	-	-	-	31 May 2017

Final SDBIP 2016-2017



			2.Council resolution					
6	To develop Integrated Development plan(IDP)	Submission of Draft IDP 2017-2018 to Council for adoption	1. Copy of Final IDP 17/18 2.Council resolution	31 March 2017	-	-	31 March 2017	
7	To develop credible Integrated Development plan(IDP)	Conducting of 1 IDP steering committee meeting	Attendance register Agenda	30 Nov 2016	-	30 Nov 2016	-	-
8	To develop Integrated Development plan(IDP)	Conducting of 1 representative forum on IDP and Budget by 28 Feb 2017	1.Attendance register 2.Agenda	28 Feb 2017		-	28 Feb 2017	-
9	To develop credible Integrated Development plan(IDP)	Conducting of 1 representative forum on IDP and Budget by 30 April 2017	1.Attendance register 2.Agenda	30 April 2017	-	-	-	30 April 2017
10	To improve the effectiveness and efficiency of internal controls systems.	Formulating corrective actions for Audit Action plan on issues raised by Auditor General in 2014/15 financial year.	1. Submission of Audit Action Plan to Council. 2.Council Resolution	31 January 2017		-	31 Jan 2017	-

Final SDBIP 2016-2017



11	To improve the effectiveness and efficiency of internal controls systems.	Monitoring of Audit Action plan on issues raised by AG for 15/16 Financial year	Monitoring of AAP by internal Audit Report to Audit committee by Internal Audit Audit Committee report to Council	Quarterly	30/09/16	31/12/16	31/03/16	30/06/16
12	To develop the SDBIP	Signed sdbip 2017/2018 by the Mayor within 28 days after approval of the budget/IDP 2017/2018	Signed SDBIP by the Mayor	Within 28 days after approval of the budget/IDP 2017/2018.	within 28 days after approval of the budget/IDP 2017/2018	-	-	-
13	To develop the SDBIP	Publication of SDBIP 17/18 on the municipal website, units and libraries within 14 days after the approval by the Mayor	1. Screen dump for publication from the website. 2.Acknowledgement of receipt from the units and libraries,	14 days after the approval by the Mayor	14 days after the approval by the Mayor	-	-	-

Final SDBIP 2016-2017



14	To develop and customise performance agreement.	Submission of signed performance agreements for 2016/2017 of Section 54 (a) and 56 managers to Council.	1.Council resolution 2.Signed performance agreements	31 July 2016	31 July 2016	-	-	-
15		Submission of signed performance agreements for 2016/2017 of Section 54 (a) and 56 managers to COGTA.	1. Acknowledgement of receipt from Cogta.	31 July 2016	31 July 2016	-	-	-
16	To develop and customise performance agreement.	Review of the performance reports to internal audit for review	1.Performance reports 2.Acknowledgement of receipt	Quarterly	30/09/16	31/12/16	31/03/16	30/06/16
17	To ensure effectiveness and transparent system of internal control towards performance information	Submission of internal audit reports on performance information to Audit Committee	Internal Audit reports on performance.	Quarterly	30/09/16	31/12/16	31/03/16	30/06/16
18	To develop and customise performance agreement.	Submission of performance assessment report to Council	1.Reports 2.Score-sheet	4	1	1	1	1

Final SDBIP 2016-2017



1	To develop and customise performance agreement.	Submission of mid- year budget and performance assessment report(Section 72 report) for July-December 2016 to Council by 25 Jan 2017	1. Copy of the Mid-Year Budget and performance assessment report. 2. Council resolution	25 January 2017	-	-	25 January 2017	-
20	To develop the Annual Report	Submission of draft annual report 2015/16 to Auditor General by 31 August 2016.	1. Acknowledgement of receipt from Office of the Auditor General.	31 Aug 2016	31 Aug 2016	-	-	-
21	To develop the Annual Report	Submission of draft annual report 2015/2016 to Council	Council resolution	31 January 2016	1	-	-	-



FINANCIAL VIABILITY AND ACCOUNTABILITY

Strategic Objective : To improve overall financial management in the municipality by developing and implementing appropriate financial policies, procedures and systems

Intended Outcome : Improved financial management and accountability

No	IDP objective	Indicator	Unit of measure	Annual Target	1st quarter	2nd quarter	3rd Quarter	4th Quarter
1	To improve financial management	Tabling of quarterly Section 52 report to the Council	Section 52 Expenditure reports Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
2	To improve financial management	Tabling of quarterly Section 52 report to the Council	Section 52 Income reports Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
3	To improve financial management	To register 2000 indigent people by 30 June 2016	Completed indigent register	2000	500	500	500	500
4	To improve financial management	Compilation of GRAP Compliant Annual financial Statement and submitted to the Office of the Auditor General by 31 Aug 2016	Annual Financial Statements Acknowledgement of receipt from the Office of Auditor General	31 Aug 2016	31 Aug 2016	-	-	-

Final SDBIP 2016-2017



5	To improve financial management	Implementation of audit Action plan on Finance related findings raised by AGSA and tabled to the Council by 31 March 2017	Corrected findings as raised by AGSA Audit Action Plan	31 march 2017	-	-	31 March 2017	-
6	To improve financial management	Submission to Council of quarterly reports on the following: .Quarterly Supply Chain Management Checklist	Council resolution Quarterly Supply Chain Management Checklist.	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
7	To improve financial management	7Fruitless and Wasteful Expenditure	Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
8	To improve financial management	Irregular Expenditure	Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
9	To improve financial management	Deviation register updated	Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
10	To improve financial management	Suppliers database Awards above R 100 000, 00 report.	Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
11	To improve financial management	Suppliers database Awards above R 100 000, 00 report.	Council Resolution	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16
12	To safeguard and maintain assets	11. To maintain, updated and	Quarterly updated	Quarterly	30 Sept 16	31 Dec 16	31 March 16	30 Jun 16

Final SDBIP 2016-2017



		safeguarding of assets on a quarterly basis.	inventory/asset list Map to identify office location.					
13	To ensure financial planning and ensure that it is in line with the IDP.	12. Submission of Draft Budget to Council by 31 March 2017.	Draft Budget Council Resolution	31/03/2017	-	-	31/03/2017	-
14	To ensure financial planning and ensure that it is in line with the IDP.	13. Submission of Final Budget to Council by 31 May 2017.	Council Resolution Final Budget	30/05/2017		-	-	30 June 2016
15	To adjust revenue and expenditure estimates	14. Submission of Adjustment Budget to Council by 28 th February 2017.	Adjustment Budget Council Resolution	28/02/2017		1	1	1

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic objective : Improve organisational cohesion and effectiveness
 Intended outcome : Improve organisational stability and sustainability

Final SDBIP 2016-2017



No	IDP Objective/Goal	Indicators	Unit of measure	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1	To enhance the human capacity and productivity within the municipality through the review of the organogram.	1 vacant Human Resource Manager post will be filled by 30 March 2017.	Recruitment process reports	30 /03/ 2017.	-	-	30/03/2017	-
2	To enhance the human capacity and productivity within the municipality through the review of the organogram.	2.Financial advisers to held a workshop that assist employees on financial management Stress, Abuse of drugs and alcohol.	Attendance registers Correspondences	Quarterly	30/09/2016	31/12/16	31/03/16	30/06/16
3	To enhance the human capacity and productivity within the municipality through the review of the	3. Conducting 4 awareness campaign and workshops on leave, discipline benefits, and municipal policies by 30 June 2017.	Invitation Program Attendance register Minutes	Quarterly	30/09/2016	31/12/16	31/03/16	30/06/16

Final SDBIP 2016-2017



	organogram							
4	To enhance the human capacity and productivity within the municipality through the review of the organogram.	Conduct 4 awareness campaign and workshops on leave, discipline benefits and municipal policies by 30 June 2017	Invitation Program Attendance register Minutes	Quarterly	30/09/2016	31/12/16	31/03/16	30/06/16
5	To provide effective and efficient administrative service to the organisation.	4. Sitting of 4 Ordinary Council meetings per financial year (2016-2017)	1 Attendance register 2. Notice of Council meetings sittings 3. Signed minutes by the MM and Speaker 4. Acknowledgement of receipt for Agendas.	Quarterly	30/09/2016	31/12/16	31/03/16	30/06/16

Final SDBIP 2016-2017



6	To ensure the efficient utilization of human capital	5. Submission of signed WSP by the MM, representative of the training committee and union representative to LGSETA by 30 th April 2017.	1 Signed copy of the WSP by relevant people 2. Acknowledgement of receipt from LGSETA.	30 th April 2017	-	-	-	30 April 2017
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LOCAL ECONOMIC DEVELOPMENT

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

Intended Outcome: Improved municipal Economic Viability

No	IDP Objective/Goal	Indicator	Unit of measure	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1	To implement and review the LED strategy	200 jobs on EPWP were created by 30 June 2017	Employment contract	30 June 2017	-	-	-	30 June 2017
2	To implement and review the LED strategy	Monitoring the development of Youth Cooperative mall	Attendance register Minutes Invitations Progress report	30 June 2017				30 June 2017
3	To implement and review the LED strategy	Reviewing of commonage policy by 31 December 2016	Council Resolution Reviewed of commonage policy	31 Dec 2016	31 Dec 2016	-	-	-
4	To promote and encourage agricultural initiatives	Consultation of emerging farmers on the review of commonage policy by	Attendance register Minutes Notices	30 June 2017	1	-	-	30 June 2017



		30 June 2017						
6	To promote and encourage agricultural initiatives	Implementation of commonage by laws through EHP and SAPS	Minutes Attendance register	Quarterly	30 Sept 16	31 Dec '16	31 Mar 17	30 June 16

SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objective : Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure

Intended outcome : Sustainable delivery to improved services to all households

No	IDP Objective/Goal	Indicator	Unit of measure	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1	To provide access to water in a sustainable manner	Construction of Concreted 3 MgL Reservoir and distribution Pipeline in Trompsburg by 30 September 2016.	Site Visit Reports. On Completion Practical Certificate.	30 September 2016	-	-	30 Sept 2016	-
2	To provide access to water in a sustainable manner	Construction of Elevated Tank and Bulk Pipe line in Reddersburg by 30 June 2017	Business Plan. Advert Appointment of Service Provider. Site Visit Report when the Project is on Construction	30 June 2017	-	-	-	30 June 2016

Final SDBIP 2016-2017



3	To provide access to water in a sustainable manner	Construction of Gravity 4 km water pipeline in Jagersfontein by 30 June 2017.	1.4 Business Plan Quarterly Site Visits Report on Construction Practical Certificate on completion	30 June 2017		-	-	30 June 2017
4	To provide access to water in a sustainable manner	Construction of Reclamation Dams at WTW in Jagersfontein by 31 August 2016	1.4 Business Plan	31 August 2016	31 August 2016	-	-	-
5	To provide access to water in a sustainable manner	Installation of Water Meters, Valves & Fire Hydrant 1. Bethulie 2. Springfontein 3. Gariiep Dam 4. Trompsburg 5. Jagersfontein	1.5 Business Plan MIG Approval Adverts Site Visit Reports on Construction	30 June 2017	-	-	-	30 June 2017
6	Access to clean water	Monthly water samples are taken and analyzed	Monthly water samples results from the laboratory	12	3	3	3	3
7	Access to clean water	47 Maintenance of bore holes: Reddersburg 7 Edenburg 5 Jagersfontein 2 Springfontein 6	Monitoring reports by the Technical Manager and sign off by the Director	Quarterly	30/09/16	30/10/16	31/03/16	30/06/16

Final SDBIP 2016-2017



		Trompsburg 6 Fauresmith 6 Philippolis 7 Bethulie 8 Gariiep dam 0	Technical Services.					
8	To provide acceptable Sanitation Infrastructure	<i>Capacity of Bulk Infrastructure development to secure access to basic sanitation.</i> Upgrading of 3 Pump Stations in Bethulie by 30 November 2016	MIG Registration Tender Document advert Quarterly Site Visit Reports	30/11/2016	-	30/11/2016	-	-
9	To provide acceptable Sanitation Infrastructure	Construction of new 200mm UPVC pipe over the length of 3km in Philippolis by 28 February 2017	Site Visit Report	28 Feb 2017	-	-	28 Feb 2017	-
10	To provide acceptable Sanitation Infrastructure	Construction of new 200mm Steel Sewer pipe over the length of 3km in Fauresmith by 28 February 2017	Site Visit Report	28 February 2017	-	-	28 Feb 2017	-
11	To provide acceptable Sanitation Infrastructure	Maintenance of 9 Pump station in Kopanong Local Municipality.	Monitoring reports from the service provider to the technical manager and	12	3	3	3	3

Final SDBIP 2016-2017



			Director.					
12	To ensure the provision of adequate and sustainable electricity services to all customers	Construction of 18 High Mast Lights in all Towns of Kopanong - 2 per town by 30 June 2017.	1. Signed progress report by Pmu Manager and sign off by Director Technical services.	30 June 2017	-	-	-	30 June 2017
13	To ensure the provision of adequate and sustainable electricity services to all customers	Connection of 411 new Electricity to household in Springfontein 100 Bethulie 277 Jagersfontein 42 Edenburg 40 by 30 June 2017	DoE Approval Quarterly Progress Reports Monthly progress report Close out report by Centlec.	30 June 2017	-	-	-	30 June 2017
14	To provide sports grounds & recreational facilities	Construction of the new Sport Facility in Springfontein by 31 September 2016	Quarterly Progress Reports	Quarterly Progress Reports	30/09/16	30/10/16	31/03/16	30/06/16
15	Implementation of Housing Projects	Construction 39 Houses in Edenburg	Signed quarterly progress report by housing officer and sign off by Director technical services.	Quarterly	30/09/16	30/10/16	31/03/16	30/06/16
16	Implementation of Housing Projects	Construction of 300 KSHC houses in	Signed quarterly progress report	30 June 2017	-	-	-	30 June 2017

Final SDBIP 2016-2017



		Bethulie 30 June 2017	by housing officer and sign off by Director technical services.					
17	Implementation of Housing Projects	Construction of 100 RDP houses in Bethulie 30 June 2017.	Signed quarterly progress report by housing officer and sign off by Director technical services.	30 June 2017	-	-	-	30 June 2017
18	Implementation of Housing Projects	Construction 129 RDP Houses in Springfontein by 30 June 2017	Signed quarterly progress report by housing officer and sign off by Director technical services.	30 June 2017.	-	-	-	30 June 2017
19	Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of the new landfill site in Jagersfontein by 30 August 2017	Site visits report signed off by the technician/pmu manager and Director Technical. Practical completion certificates.	30 August 2016	30 August 2016	-	-	-
20	Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of the new landfill site in Fauresmith by 30 August 2017	Site visits report signed off by the technician/pmu manager and Director	30 June 2017	-	-	-	30 June 2017

Final SDBIP 2016-2017



			Technical. Practical completion certificates.					
21	Creation of temporary jobs through implementation of EPWP Projects	Cleaning of storm Water channels, Grave yards and landfill sites by 30 June 2017 6. Bethulie 7. Springfontein 8. Edenburg 9. Gariiep Dam 10. Fauresmith	Quarterly Site Visit Reports List of project Workers.	30 June 2017	-	-	-	30 June 2017
22	Creation of temporary jobs through implementation of EPWP Projects	Fencing of Cemetery in Bergmanshoogte in Philippolis by 31 March 2017.	Quarterly Site Visit Reports List of project Workers	31 March 2017	-	-	31 March 2017	-
23	Creation of temporary jobs through implementation of EPWP Projects	Fencing of cemetery Jagersfontein by 30 November 2016	Quarterly Site Visit Reports List of project Workers	30 November 2016	-	30 Nov 2016	-	-



Service Delivery and infrastructure

Strategic Objective : Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure

Intended outcome : Sustainable delivery to improved services to all households

No	IDP objectives	Indicators	Unit measure of	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	IDP Objective: To increase available space for cemeteries in Kopanong	Identification and subdivision of land for cemeteries in: <ul style="list-style-type: none"> ▪ Reddersburg ▪ Edenburg ▪ Trompsburg ▪ Philippolis. by 31 December 2016	Advertisement for the appointment of a Service Provider. 2. Appointment letter for the Service Provider. 3. Minutes and attendance registers of consultation with stakeholder for identification of land.	31 Dec 2016	-	31 Dec 2016	-	-



		<p>Identification and subdivision of land for cemeteries in Gariep-Dam, Springfontein, Jagersfontein,</p> <p>Fauresmith.</p> <p>By December 2017.</p>						
3	To increase available space for cemeteries	<p>Allocation of grave numbers at the new cemeteries in Reddersburg, Edenburg, Trompsburg, Philippolis by 31 March 2017.</p>	<p>Cemetery Registers.</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quarterly Reports to Council.</p>	<p>4 cemeteries</p> <p>31March `17</p>	-	-	31 March 2017	-
4		<p>Blading and grading of gravelled roads in all nine Towns of Kopanong by 31 March 2017</p>	<p>Letter of requests to Sector Departments for assistance with Road</p>	Sep`16	Sep`16	-	-	-



	<p>. Bethulie:</p> <ul style="list-style-type: none"> • Pellisier Street = 690 m. • Orange Street = 460 m. • Klopper Street = 1 200 m. • Kruger Street = 960 m. • Morkel Street = 600 m. • Coetzee Street = 960 m. • Allison Street = 960 m. • South Street = 600 m. • Adock Street = 460 m. • Buiters Street 460 m. • Van Riebeeck Street = 716 m. • Burnet Street = 460 m. • Louw Street = 545 m. • Grey Street = 600 m. • Jim Fouche Street = 460 m. • Ondernoord Street = 600 m. • Oos Street = 480 m. • Hospital Street = 360 m. • Wilger Street = 210 m. • Denne Street = 160 m. • Eike Street = 556 m. • Karee Street = 188 m. • Kiepersol Street = 164 	<p>Maintenance Equipment.</p> <p>2. Monthly Progress Reports from the Managers.</p> <p>3. Quarterly Reports to Council.</p>					
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		<p>m.</p> <ul style="list-style-type: none"> • Palm Street = 267 m. • Geelhout Street = 152 m. • New Stands Location = 360 m. • Franki Location = 653 m. • Vergenoeg Location = 715 m. • Stadium = 400 m. • Vergenoeg Pump Station Street = 120 m. • Extension 3 Location = 1150 m. <p>2. Edenburg:</p> <ul style="list-style-type: none"> • Sekese Street = 100. • Mabeta Street = 300 m. • Ruelle Street = 100 m. • Mokgaladike Street = 100 m, • Mathane Street = 150m • Mathe Street = 100 m. • Hobe Street = 100 m. 						
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		<ul style="list-style-type: none"> • Mokotso Street = 300 m. • Jong Street = 300 m. • Mosoeu Street = 300 m. • Mathunyane Street = 300 m. • Modise Street = 400 m. • Mphatheni Street = 300 m. • Zeekoei Street = 100 m. • Kula Street = 150 m. • Mareko Street = 300 m. • Tsuelle Street = 300 m. • Temeku Street = 300 m. • Ratiri Street = 300 m. • Tboa Street = 200 m. • Medupe Street = 780 m. • Morobella Street = 800 m. 						
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		<ul style="list-style-type: none"> • Mofokeng Street = 800 m. • Khechane Street = 800 m. • Thonyane Street = 800 m. • Malete Street = 300 m. • Mokoroane Street 800 m. • Chaba Street = 800 m. • Van Wyk Street = 192 m. • Kok Street = 722 m. • Gartenbach Street = 562 m. • Andries Pretorius Street = 655 m. • Reitz Steyn Street = 902 m. <p>3. Fauresmith:</p> <ul style="list-style-type: none"> • Fryville main entrance 						
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		<p>road = 700 m.</p> <ul style="list-style-type: none"> • Dahlia Street = 60 m. • Petulia Street = 136 m. • Fryville Location = 531 m. • Slovoville newly developed Area = 600 m. • Vaal Straat = 800 m. • Ipopeng Location = 2700 m. • Andries Lubbe Street = 900 m. • Achter Street = 400 m. • General De Wet Street = 400 m. • General Nieuwoudt Street = 400 m. • Snyman Street = 400 m. • Boren Street 200 m. 						
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		<ul style="list-style-type: none"> • Jacob Street = 200 m. • Van Riebeeck Street = 200 m. • Mark Street = 400 m. • Albert Street = 200 m. • Olivier Street = 200 m. • Kerk Street = 300 m. • Murray Street = 200 m. • Jacob Street = 100 m. • Andries Lubbe Street = 100 m • Douglas Street = 100 m. • Harrismith Street = 100 m. • Wes end Street = 300 m. • Steven Street = 200 m. • Unie Street = 300 m. • Municipal Street = 100 						
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		<p>m.</p> <p>4. Gariep-Dam:</p> <ul style="list-style-type: none"> • Nozizwe Park Location = 2000 m <p>.</p> <p>5. Jagersfontein:</p> <ul style="list-style-type: none"> • Dunn Street = 600 m. • Harrington Street = 600 m. • Fauresmith Street = 700 m. • Wel Street = 200 m. • Voortrekker Street = 700 m. • Mosenthalville main Road = 300 m. • New Stands Location = 700 m. • Metampelong Location = 1600 m. • RDP = 1 400 m. • Graveyard Road = 100 						
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		<p>m.</p> <ul style="list-style-type: none"> • Skoti Location = 600 m. • Charlesville Location = 1800 m. <p>6.Philippolis:</p> <ul style="list-style-type: none"> • Kok Street = 800 m. • Tobie Muller Street = 400 m. • Justisie Street = 1200 m. • Philip Street = 700 m. • Collen Frazer Street = 300 m. • Spreu Street = 200 m. • Rooibekkie Street = 100 m. • Vink Street = 100 m. • Tinktinkie Street = 100 m. • Vlamingo Street = 100 m. 						
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		<ul style="list-style-type: none"> • Pholar Park Location = 2400 m. • Mokaone Street = 600 m. • School Street = 300 m. • George Street = 300 m. • Sebezo Street = 100 m. • Queench Street = 100 m. • Mvubu Street = 100 m. • Berg Street = 600 m. • Koloba Street = 300 m. • Mokhele Street = 700 m. • Mathiso Street = 200 m. • Makhamba Street = 200 m. • Bofelo Street = 200 m. • Rakotsoane Street = 200 m. 						
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		<ul style="list-style-type: none"> • Ramahata Street = 200 m. • Khetso Street = 200 m. • Tseletsele Street = 200 m. • Makoko Street = 200 m. • Seabane Street = 200 m. • Mokhosa Street = 200 m. • Hlalele Street = 200 m. • Mjoza Street = 200 m. • Jabula Street = 200 m. • Jobe Street = 200 m. • Moeketsi Street = 200 m. • Chaka Street = 200 m. • Naledi Street = 100 m. • Mokhele Street = 600 m. • Mtabane Street = 200 						
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		<p>m.</p> <p>7.Reddersburg:</p> <ul style="list-style-type: none"> • Oosthuizen Street = 100 m. • Letta Street = 100 m. • Postman Street = 500 m. • President Brand Street = 800 m. • Market Street = 400 m. • Willie Beyer Street = 400 m. • Van der Walt Street = 100 m. • Strydom Street = 200 m. • Rau Street = 400 m. • General de Wet Street = 50 m. • Voortrekker Street = 100 m. • Khomotso Street = 300 						
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		<p>m.</p> <ul style="list-style-type: none"> • Monyaka Street = 400 m. • Bontle Street = 400 m. • Ipopeng Street = 600 m. • Phekolong Street = 200 m. • Katleho Street = 100 m. • Kopanong Street = 100 m. • Themba Circle = 100 m. • Naledi Street = 700 m. • Luthando Street = 200 m. • Jabulani Street = 200 m. • Itumeleng Street = 200 m. • Moletsane Street = 300 m. • Mokoai Moletsane 						
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		<p>Street = 2500 m.</p> <p>8.Springfontein:</p> <ul style="list-style-type: none"> • Emily Bobhouse Street = 1000 m. • Queen Elizabeth Street = 1000 m. • General de Wet Street = 2000 m. • Kerstel Street = 1000 m. • Van Riebeeck Street = 400 m. • President Steyn Street = 600 m. • Oos Evenue Street = 1000 m. • Crisrian Straus Street = 1000 m. • Cairo Location = 1000 m. • Top Location = 1000 m. • Zwelisha Location = 						
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		<p>100 m.</p> <ul style="list-style-type: none"> • Williamsville Location = 1000 m. • RDP =1000 m <p>9.Trompsburg:</p> <ul style="list-style-type: none"> • Phaliso View = 3000 m. • Madikgetla = 4000 m. • Town = 4000 m. 						
5	Maintenance of streets and cleaning of storm water channels	<p>Patching of potholes and Road markings in all units of Kopanong.</p> <p>1.Bethulie: A.Potholes:</p> <ul style="list-style-type: none"> • Voortrekker Street. • Robertson Street. • Martin Street. • Collin Street. • Murray Street. • Orange Street. • Pretoria Street 	<p>1.Requisitions for the purchase of Asphalt and Road Marking paints.</p> <p>2. Purchase order.</p> <p>3. Invoices and delivery note.</p> <p>4. Monthly Progress Reports</p>	Quarterly	31 Sept 2016	31 Dec 2016	31 Mar 2016	30 June 2016



		<p>B. Road Markings:</p> <ul style="list-style-type: none"> • Joubert Street = 1000 m • South Street = 250 m. • Jim Fouche' Street = 2 500m. • Voortrekker Street = 1 500m. • Robertson Street = 300m • Orange Street = 500 m. • South Street = 1000 m. <p>2. Edenburg: A. Potholes:</p> <ul style="list-style-type: none"> • Church Street. • Voortrekker Street. • Loop Street. • Andries Pretorius Street. • Piet Retief Street. • Foure Street. • Smithfield Road. <p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Voortrekker Street = 1 396 m. ▪ Church Street = 560 m. ▪ Piet Retief Street = 870. ▪ Smithfield Street = 720 	<p>Managers.</p> <p>5. Quarterly Reports to Council.</p>					
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		<p>m.</p> <ul style="list-style-type: none"> ▪ Kgoali Street = 420 m. ▪ Veleko Street = 560 m. ▪ Mokhele Street = 100 m. ▪ Phethu-Chabe Street = 800 m. <p>3.Fauresnith: A.Potholes:</p> <ul style="list-style-type: none"> • Voortrekker Street. • J.Moitse Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Gnl. De Wet Street = 500 m. • Van Riebeeck Street = 200 m. • J Moitse Street 300 m <p>4.Gariep-Dam:</p> <p>A. Potholes:</p> <ul style="list-style-type: none"> • Near the Dam Wall. <p>B. Road Markings:</p> <ul style="list-style-type: none"> • Patrys Street = 40 m. • Fiscant Street = 50 m. • Loerie = 35 m 						
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		<ul style="list-style-type: none"> • Fiskaal and roads on the mountain both sides of the Town = 1000 m. <p>5.Jagersfontein</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> • Central Street. • Mentor Street. • KOI-I-NOOR Street. • Brand Street. • Keyter Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Seekoe Street = 1200 m. • Naledi Street = 75 m. Itumeleng Entrance Road = 1100 m. • Clinic Road = 900 m. • Meteor = 300 m. • Central Street = 400 m. • KOI-I- NOOR Street = 200 m. • Brand Street = 300 m. • Keyter Street = 2000 m. <p>6.Philippolis: A.Potholes:</p>						
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		<ul style="list-style-type: none"> • Hospital Street. • Areng weg Street. <p>B. Road Markings:</p> <ul style="list-style-type: none"> • Hospital Street = 400 m. • Arend weg Street = 600m • Jabula Street = 200 m. • Entrance Street = 600 m. • Sebezo Street = 700 m. <p>7.Reddersburg:</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> • Boshoff Street. • Polson Street. • General De wet Street. • Andries Pretorius Street. • Haasbroek Street. • Coetzee Street. • Scheeper Street. • Oranje Street. • Rau Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Boshoff Street = 100 m. 						
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		<ul style="list-style-type: none"> • Letta Street = 200 m. • Scheeper Street = 600 m. • Kerk Street, 100 m. • Haasbroek = 600 m. • Polson Street = 100 m. • General De Wet Street = 300 m. • Andries Pretorius Street = 700 m. • Oranje Street = 500 m. • Coetzee Street = 100 m. • Thuso Street = 1500 m. • Tshwaraganang Street = 200 m. • Khutso Street = 500 m. • Toka Street = 200 m, • Bontle + Nqubela Street = 200 m. • Lesedi Street = 350 m. • Mokoai Moletsane Street = 500 m. <p>8.Springfontein: A.Potholes:</p> <ul style="list-style-type: none"> • Christiaan Strauss Street. • Pres Steyns Street. • Pres Brande Street. • Van Riebeeck Street. 						
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		<ul style="list-style-type: none"> • Settler Street. • Queen Elizabeth Street. • Piet Retief Street. <p>B.Road Markings:</p> <ul style="list-style-type: none"> • Settler Street = 45 m. • Long Street = 43 m • Losvegas Street = 47 m. • P/ School street = 51 m • Clinic street =100 m. • Williamsvile long street = 90 m. • Petunia Street = 36 m. <p>9.Trompsburg:</p> <p>A. Road Markings:</p> <ul style="list-style-type: none"> • Abel Street 157 m. • Louw Street = 128 m. • Voortrekker Street = 690 m. • Jan Street = 1 180 m. • Booysen Street = 300 m. • Morris Street = 660 m. • Lesia Street = 400 m. 						
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		<ul style="list-style-type: none"> Ramositle Street = 520 km 						
6	Maintenance of streets and cleaning of storm water channels	<p>Cleaning of storm water channels in all units of Kopanong:</p> <p>1. Bethulie:</p> <ul style="list-style-type: none"> Pelissier Street = 250 m. South Street = 400 m. School Street = 400 m. Jim Fouche' Street = 500 m. Voortrekker Street = 1500m. Roberson Street = 300 m. Collin Street = 800 m. Orange Street = 500 m. Martin Street = 100 m. Pretoria Street = 500 m. Pellissier Street = 250 m. <p>2. Edenburg:</p> <ul style="list-style-type: none"> Voortekker Street = 1 396 m. Church Street = 560 m. Piet Retief Street = 870 m. 	<p>Unit Weekly Action Plans.</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quarterly Reports to Council.</p>	Quarterly	30 Sept 16	31 Dec 2016	31Mar 2016	30June2016



	<ul style="list-style-type: none"> • Smithfield Street = 720 m. • Kgoali Street = 420 m. • Veleko Street = 560 m. • Mokhele Street = 1 000 m. • Phethu Chaba Street = 800 m. • Mantse Street = 600 m. • Phethu / Mofokeng = 250 m. • Reitzsteyn Street = 902 m. • Loop Street 650 m. <p>3.Fauresnith:</p> <ul style="list-style-type: none"> • Ipopeng Street = 700 m. • Fryville Louw Street =100m • General De Wet Street = 500 m. • Van Riebeeck Street = 200 m. • J.Moitse Street = 300 m. <p>4.Gariep-Dam:</p> <ul style="list-style-type: none"> • Tinktinkie Street = 100 						
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		<p>m.</p> <ul style="list-style-type: none"> • Rooibekkie Street = 200 m. • Jangroentjie Street = 200 m. • Hydro Park and Nozizwe = 200m. • Between Library and clinic in Hydro Park = 500 m. <p>5. Jagersfontein.</p> <ul style="list-style-type: none"> • Central Street = 400 m. • Mentor Street = 300 m. • KOI-NOOR Street = 200 m. • Brand Street = 300 m. • Keyter Street = 200 m. • Seekoei Street = 1200m. • Naledi Street = 750 m. <p>6.Philippolis:</p> <ul style="list-style-type: none"> • Hospital Street = 400 m. • Areng Street = 600 m. • Jabula Street = 200 m. • Entrance Street = 600 m. 						
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		<ul style="list-style-type: none"> • Sebezo Street = 700 m. • Paving = 1500 m. <p>7.Reddersburg:</p> <ul style="list-style-type: none"> • Coetzee Street = 1000 m. • Thuso Street = 1500 m. • Tshwaraganang Street = 500 m. • Khutso Street = 200 m. • Toka Street = 200m. • Montle + Nqubela Street = 350 m. • Lesedi Street = 300 m. • Mokoai Moletsane Street = 700 m. • Naledi Street = 500 m. • Moletsane Street = 220 m. • Kgomotso Street = 220 m. • Mbeko Street = 600 m. • Boshoff Street = 310 m. <p>8.Springfontein</p> <ul style="list-style-type: none"> • New Stands Street =39 m. • Long Street = 43 m. 						
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		<ul style="list-style-type: none"> • Losveges Street = 47. • P / Sc Street = 51 m. • Clinic Street = 100 m. • Williamsville Long Street = 90 m. • Sc Street = 98 m. • Petunia Street = 36 m. <p>9.Tromsburg:</p> <ul style="list-style-type: none"> • Abel Street = 157 m. • Louw Street = 128 m. • Voortrekker Street 690 m. • Jan Street = 1180 m. • Booyesen Street = 300 m. • Morris Street = 660 m. • Lesia Street = 400 m. <p>Ramositle Street = 520 m</p>						
7	Maintenance sports ground and recreational facilities	<p>Maintenance of sports facilities 4</p> <ul style="list-style-type: none"> ▪ Edenburg ▪ Trompsburg ▪ Reddersburg ▪ Fauresmith 	<p>Unit Weekly Action Plans</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quarterly Reports to Council.</p>	Quarterly	30/09/2016	31/12/2016	31/03/2013	30/06/2016

Final SDBIP 2016-2017



8	To provide access to water in a sustainable manner	Connections of sewerage to 39 households in Trompsburg: 36 and Reddersburg: 03 by 31 December 2016.	Requisitions for the purchase of pipes and connectors. 2. List of households connected. 3. Monthly Progress Reports from Managers. 4. Quarterly Reports to Council.	31 Dec 2016	-	31 Dec 2016	-	-
9	To ensure the provision of adequate and sustainable electricity services to all customers	Electricity connection to 409 households in four towns of Kopanong: <ul style="list-style-type: none"> • Bethulie. • Edenburg. • Jagersfontein • Edenburg by 31 May 2017 	Approval letter for allocation from DOE. 2. Confirmation letter from Municipality on allocation and distribution per Town. 3. Monthly Progress	31 May 2016	-	-	-	31 May 2016

Final SDBIP 2016-2017



			Report.					
			4. Quarterly Reports to Council.					
	Provision of access to parks and maintenance of public amenities	Cutting of grass and cleaning of public amenities in all nine Towns.	Unit Weekly Action Plan. 2. Monthly Progress Reports from Managers. 3. Quarterly Reports to Council.	Quarterly	30/09/2016	31/12/2016	31/03/2016	30/06/2016
	Provision of access to parks and maintenance of public amenities	Placing of illegal dumping signage in all nine towns	Monthly Progress Reports from Managers. 2. Quarterly Reports to Council.	31/12/2016	-	31/12/2016	-	-
	Provision of access to parks and maintenance of public amenities.	Building of Public Toilets in Gariép-Dam by 31 December 2016.	1.Specifications of material. 2. Advertisement for supply of	31/12/2016	-	31/12/2016	-	-



			<p>material / negotiations with local business chambers for the supply of material.</p> <p>3. Appointment of the Supplier.</p> <p>4. Invoices and delivery note.</p> <p>5. Monthly Progress Reports from Managers.</p> <p>6. Quarterly Reports to Council.</p>					
13	Provision of refuse removal and cleaning of landfill sites	Renovation of Public Toilets in Reddersburg	<p>Specifications of material.</p> <p>2. Advertisement for supply of material.</p>	31 Dec `16	-	31 Dec 2016	-	-



			<p>3. Appointment of Supplier.</p> <p>4. Invoices and delivery note.</p> <p>5. Monthly Progress Reports from Managers.</p> <p>6. Quarterly Reports to Council.</p>					
14	Provision of refuse removal and cleaning of landfill sites	Fencing of Burgmanshoogte hall in Philippolis	<p>Advertisement for the supply of material.</p> <p>2. Appointment of Supplier for material.</p> <p>3. Invoice and delivery note.</p> <p>4. List of Project Workers.</p> <p>5. Monthly Progress Report from Managers.</p>	31 Dec 2016	-	31 Dec 2016	-	-

Final SDBIP 2016-2017



			6. Quarterly Reports to Council.					
16	Maintenance of all municipal facilities	4. Fencing of Fauresmith Town hall/ Municipal Offices.	1. Advertisement for the supply of material. 2. Appointment of Supplier for material. 3. Invoice and delivery note. 4. List of Project Workers. 5. Monthly Progress Reports from Managers. 6. Quarterly Reports to Council.	30 June 2017	June 2017	-	-	-
18	Maintenance of all municipal facilities	Repair and renovation of halls in Bethulie	Reports Photos	Oct`15	-	Oct`15	-	-

**INFRASTRUCTURE PROJECT (MIG) 2014-2015**

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Edenburg: Rehabilitation of landfill site	R4 383 106.17	2014/09/07	2015/07/31	R 4 186 230,85	95% physical progress on site	WARD 8
Reddersburg: Rehabilitation of landfill site	R6 701 537.11	2014/10/15	2015/07/31	R4 701 007.95	80% physical progress on site	WARD 1
Gariep Dam: Upgrading of Waste Water treatment	R 9 912 779.51	2013/05/21	2015/08/31	R8,112,630.64	70% completed	WARD 4
Reddersburg: Recreational/Sports facility	R 8 803 186.70	2014/09/19	2015/10/30	R4 090 214.15	45% completed	WARD 1
Fauresmith: sport facility	R5,635,727.46	2014/01/13	2015/07/31	R5 635 727.46	98% physical progress on site	WARD 7
Kopanong: Installation of 16 high mast lights in various towns	R5 406 336.00	2015/07/10	2016/03/31	R1 800 000.00	15% progress	ALL WARDS
Philipolis: Construction of paved access road 2.0 km	R13 869 535.00	2012/01/14	2014/11/28	R13 345 125.36	100% physical progress on site	WARD 4

DWA FUNDED PROJECTS: RBIG 2014-2015

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Fauresmith 2.3mgl concrete reservoir	R9 097 292.25	2012/11/20	2015/07/31	R6 201 207.17	85 physical progress on site	WARD 7
Jagersfontein treatment works-Civil	R10 015 658.55	2013/01/16	2014/11/28	R9 390 780.84	95% physical progress on site	WARD 6

Final SDBIP 2016-2017



Jagersfontein – Fauresmith pipe line 11,2 km	R14 899 421.82	2013/01/16	2013/11/29	R14 257 748.57	100% physical progress on site	WARD 6 & 7
Jagersfontein treatment works- Mechanical	R 5 004 657.00	2013/01/16	2014/11/28	R2 611 400.70	55% physical progress on site	WARD 6

EPWP PROJECTS (INCENTIVES) 2014-2015

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Springfontein Town: Cleaning of landfill sites	R100 000	09/06/2014	19/12/2014	R100 000.00	Complete	WARD 5
Trompsburg Town: Cleaning of landfill sites	R100 000	09/06/2014	19/12/2014	R100 000.00	Complete	WARD 2
Reddersburg: Cleaning of land fill sites, storm water channels and cemeteries	R100 000	11/05/2015	30/10/2015	R 8 900.00	Complete	WARD 1
Trompsburg Town: Cleaning of storm water channels and cemeteries	R100 000	11/05/2015	30/10/2015	R12 000.00	Complete	WARD 2
Philipolis Town: Cleaning of storm water, cemeteries and landfill sites	R100 000	11/05/2015	30/10/2015	R 9 000.00	Complete	WARD 4
Updating of indigent register and title deeds	R400 000	03/11/2015	31/07/2015	R 486 990.00	Complete	ALL WARDS
Fauresmith Fencing of Cemeteries	R325 000	08/06/2015	31/08/2015	R0.00	Complete	WARD 7


INFRASTRUCTURE PROJECT (MIG) 2015 -2016

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Edenburg: Rehabilitation of landfill site	R4 383 106.17	2014/09/07	2015/08/31	R 4 329 954.59	100% completed	Ward 8
Reddersburg: Rehabilitation of landfill site	R6 701 537.11	2014/09/19	2016/05/31	R 5 716 826.97	85% physical progress on site	Ward 1
Gariep Dam: Upgrading of Waste Water treatment	R 9 912 779.51	2013/05/21	2016/03/31	R 9 454 691.06	98% completed (Snag-list)	Ward 4
Reddersburg: Recreational/Sports facility	R 8 803 186.70	2014/09/19	2016/06/30	R 8 157 909.32	88% completed	Ward 1
Jagersfontein: Rehabilitation of landfill site	R 8 626 910.00	2016/05/02	2017/01/31	R 936 107.74	Awaiting EIA Approval	Ward 6
Fauresmith : Rehabilitation of landfill site	R5 810 722.50	2015/11/06	2016/08/30	R 847 652.66	18% completed	Ward 7
Kopanong: Installation of 16 high mast lights in various towns	R5 406 336.00	2015/07/10	2016/03/31	R 5 100 000.00	98% complete (Two High mast lights connections are outstanding)	All wards
Kopanong: Installation of 20 high mast lights in various towns (MIS:232947)	R 7 793 059,67	2016/03/09	2016/07/27	R 4 203 411.23	35% completed	All wards

**DWS FUNDED PROJECTS: RBIG 2015-2016**

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Fauresmith 2.3mgl concrete reservoir	R9 097 292.25	2012/11/20	2016/06/30	R 8 187 563.02	92% physical progress on site	Ward 7
Jagersfontein treatment works- Mechanical	R 5 943 312.56	2013/01/16	2016/06/30	R 3 182 580.50	70% physical progress on site	Ward 6
Fauresmith Bulk Pipeline	R 2 245 670.05	2016/02/16	2016/06/30	R 126 643.97	90% physical progress on site	Ward 7

EPWP PROJECTS (INCENTIVES) 2015-2016

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PROJECT STATUS	WARD
Updating of indigents register, title deeds, water population and Municipal Profiling	R 277 200,00	03/11/2014	30/10/2016	R 192 520,00	Complete	All wards
Fauresmith: Fencing of cemetery	R 345 000,00	08/06/2015	18/12/2015	R 95 720,00	Complete	Ward 7
Trompsburg: Cleaning of cemeteries, storm water channels and landfill sites	R 132 000,00	11/05/2015	18/12/2015	R 117 720	Complete	Ward 2
Philipolis: Cleaning of cemeteries, storm water channels and landfill sites	R 132 000,00	11/05/2015	18/12/2015	R 117 720	Complete	Ward 4
Reddersburg: Cleaning of cemeteries, stormwater channels and landfill sites	R 132 000,00	11/05/2015	18/12/2015	R 117 720	Complete	Ward 1

Final SDBIP 2016-2017



Jagersfontein: Fencing of cemeteries	R 345 000,00	01/06/2016	30/08/2016	R 352 720,00	Busy procuring material	Ward 6
Bethulie: Cleaning of cemeteries, stormwater channels and landfill sites	R 132 000,00	04/042016	30/09/2016	R 73 720,00	In Progress	Ward 3
Springfontein: Cleaning of cemeteries, stormwater channels and landfill sites	R 132 000,00	04/042016	30/09/2016	R 73 720,00	In Progress	Ward 5
Gariiep Dam: Cleaning of cemeteries, stormwater channels and landfill sites	R 132 000,00	01/06/2016	30/11/2016	R 73 720,00	To be implemented by June	WARD 4
Edenburg: Cleaning of cemeteries, stormwater channels and landfill sites	R 132 000,00	01/06/2016	30/11/2016	R 73 720,00	To be implemented by June	WARD 8
Data Capturer	R 60 000.00	01/06/2016	31/05/2017	R 30 000.00	To be implemented by June	All wards

INFRASTRUCTURE PROJECT (MIG) 2016 -2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PROJECT STATUS	WARD
Springfontein: Upgrading of sports facility (MIS:234990)	R 9 200 000,00	2017/03/10	2018/11/31	R 500 000.00	Registered	Ward 5
Bethulie/Lephoi: Upgrading of sewer pump stations (MIS:226844)	R 2 450 000.00	2016/05/21	2016/08/24	R 2 450 000.00	Advert	Ward 1
Trompsburg: Rehabilitation of landfill site	R 8 131 319,87	2017/03/10	2018/02/25	R 680 000.00	Registration in Progress	Ward 2
Gariiep dam:	R 5 350 000.00	2017/02/10	2017/09/26	R 580 000.00	Registration in	Ward 4

Final SDBIP 2016-2017



Rehabilitation of landfill site					Progress	
Jagersfontein: Rehabilitation of landfill site	R 8 626 910.00	2016/05/02	2017/01/31	R 8 626 910.00	Awaiting EIA Approval	Ward 6
Fauresmith : Rehabilitation of landfill site	R5 810 722.50	2015/11/06	2016/08/30	R5 810 722.50	Construction in Progress (18% complete)	Ward 7
Springfontein: Rehabilitation of landfill site	R 5 200 000,00	2018/04/10	2018/10/27	R 580 000.00	Registered	Ward 5
Kopanong: Installation of Water Meters and Valves	R 8 675 860,65	2016/09/03	2018-10-30	R 6 014 970.03	Registration in Progress	All Wards

EPWP PROJECTS (INCENTIVES) 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PROJECT STATUS	WARD
Jagersfontein: Fencing of cemeteries	R 345 000,00	01/06/2016	31/08/2016	R 114 000	Included on the project list	Ward 6
Bethulie: Cleaning of cemeteries, storm water channels and landfill sites	R 132 000,00	04/04/2016	30/09/2016	R 112 000	Included on the project list	Ward 3
Springfontein: Cleaning of cemeteries, storm water channels and landfill sites	R 132 000,00	04/04/2016	30/09/2016	R 112 000	Included on the project list	Ward 5
Edenburg: Cleaning of cemeteries, storm water channels and landfill sites	R 150 000,00	01/06/2016	31/01/2017	R 120 000	Included on the project list	Ward 8
Gariiep Dam: Cleaning of cemeteries, storm water channels and landfill sites	R 150 000,00	01/06/2016	31/01/2017	R 120 000	Included on the project list	Ward 4

Final SDBIP 2016-2017



Jagersfontein: Cleaning of cemeteries, storm water channels and landfill sites	R 150 000,00	01/02/2017	31/07/2017	R 150 000	Included on the project list	Ward 6
Fauresmith: Cleaning of cemeteries, storm water channels and landfill sites	R 150 000,00	01/02/2017	31/07/2017	R 105 000	Included on the project list	Ward 7
Data Capture	R 60 000,00	01/06/2016	31/05/2017	R 55 000	Included on the project list	All wards
Trompsburg: Renovation of Caleb Motshabi Stadium	R 150 000,00	03/04/2017	31/07/2017	R 90 000	Included on the project list	Ward 2
Fencing of Philipolis Hall	R 345 000,00	03/04/2017	31/07/2017	R 177 000	Included on the project list	Ward 4



7. CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle is currently being fully implemented at Kopanong Local Municipality.

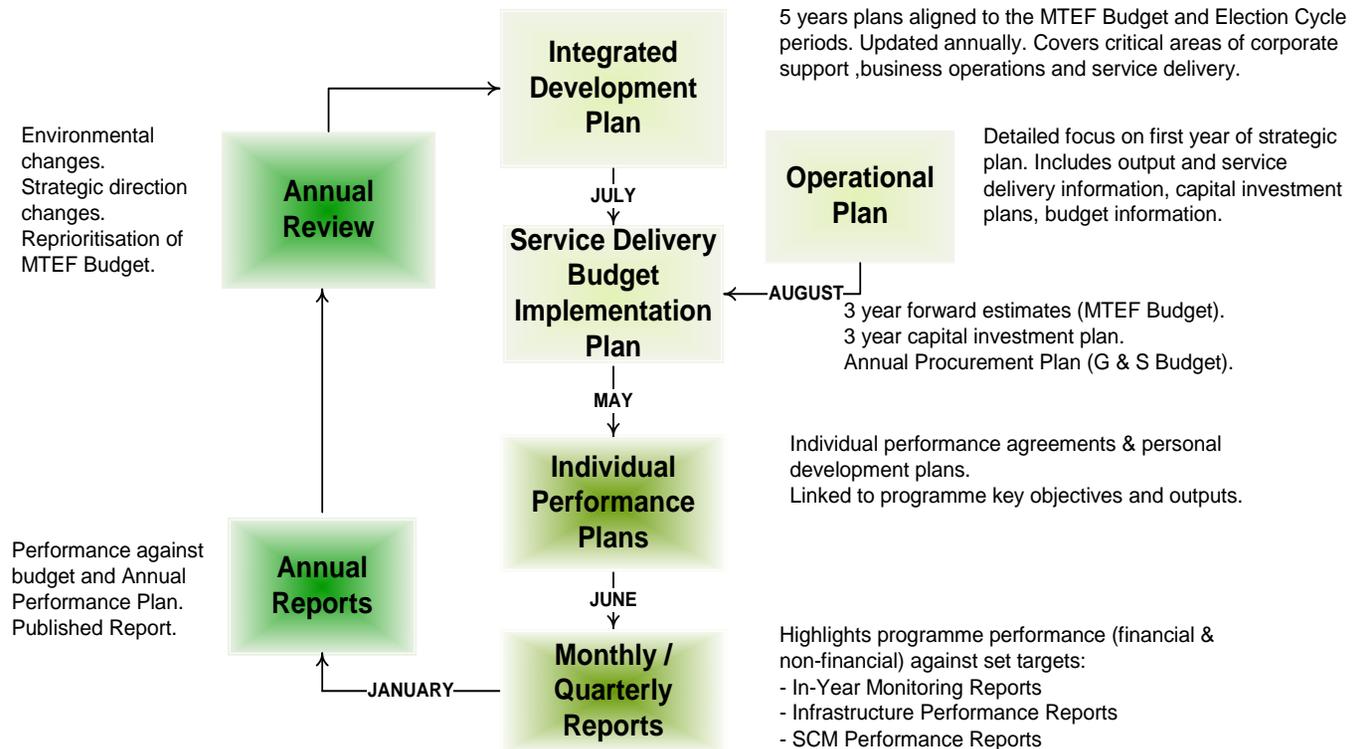


Figure 2: Planning & Reporting Cycle



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 Mid-Year 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 Final Service Delivery and Budget Implementation Plan.

Being a management and implementation plan, the SDBIP is not required to be approved by Council. Approval of the SDBIP is a legislative competence reserved only for the Mayor in terms of section 53 of the MFMA.

Kopanong Local Municipality`s SDBIP for 2016-2017 is approved by Honourable Mayor Cllr: X T Matwa, as said in S54 (1C) of the Municipal Finance Management Act.

Mayor _____

Date _____