



SDBIP 2017/2018

Final Service Delivery and Budget Implementation Plan 2017/2018



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

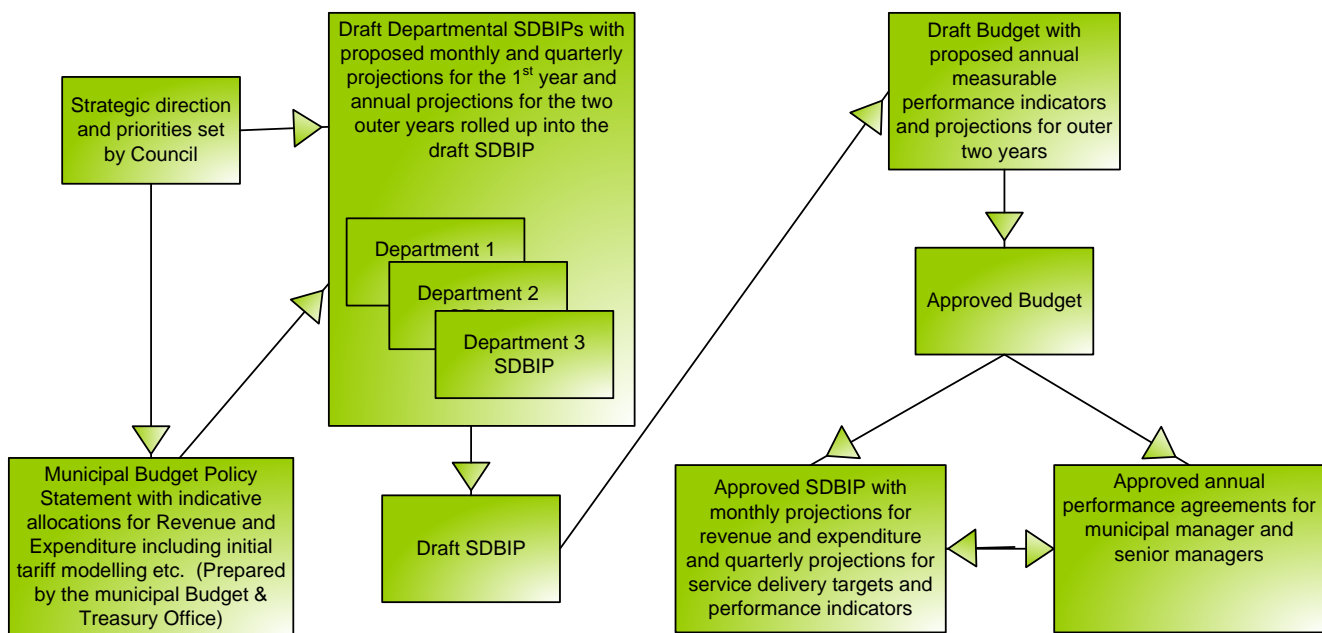


Figure 1: SDBIP Process

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 through 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 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Revenue By Source																	
Property rates			1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	18 439	20 283	22 312	
Service charges - electricity revenue													70 236	70 236	74 674		
Service charges - water revenue		2 554	2 554	2 554	2 554	2 554	2 554	2 554	2 554	2 554	2 554	2 554	30 647	33 712	37 083		
Service charges - sanitation revenue		1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	14 072	15 479	17 027		
Service charges - refuse revenue		837	837	837	837	837	837	837	837	837	837	837	10 048	10 155	11 171		
Service charges - other													-	-	-		
Rental of facilities and equipment		105	105	105	105	105	105	105	105	105	105	105	1 255	1 381	1 519		
Interest earned - external investments		114	114	114	114	114	114	114	114	114	114	114	1 369	1 506	1 656		
Interest earned - outstanding debtors		986	986	986	986	986	986	986	986	986	986	986	11 827	13 009	14 310		
Dividends received													-	-	-		
Fines, penalties and forfeits													54	54	66		
Licences and permits													-	-	-		
Agency services													-	-	-		
Transfers and subsidies		30 754					22 443			16 832			0	70 030	79 279	84 337	
Other revenue		1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	17 939	20 630	22 693		
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Revenue (excluding capital transfers and cont		38 017	8 939	8 939	8 939	8 939	31 383	8 939	8 939	25 772	8 939	8 939	79 230	245 917	265 556	286 848	
Expenditure By Type																	
Employee related costs		8 914	8 914	8 914	8 914	8 914	8 914	8 914	8 914	8 914	8 914	8 914	8 914	106 970	114 351	122 355	
Remuneration of councillors		382	382	382	382	382	382	382	382	382	382	382	382	4 583	5 042	5 546	
Debt impairment													28 828	28 828	31 403		
Depreciation & asset impairment													61 000	61 000	61 000		
Finance charges													315	315	353		
Bulk purchases		6 522	6 522	6 522	6 522	6 522	6 522	6 522	6 522	6 522	6 522	6 522	6 522	78 260	83 156	88 328	
Other materials													-	-	-		
Contracted services													-	-	-		
Transfers and subsidies													-	-	-		
Other expenditure		4 569	4 569	4 569	4 569	4 569	4 569	4 569	4 569	4 569	4 569	4 569	54 831	53 012	55 365		
Loss on disposal of PPE													-	-	-		
Total Expenditure		20 387	20 387	20 387	20 387	20 387	20 387	20 387	20 387	20 387	20 387	20 387	110 530	334 788	347 127	364 351	
Surplus/(Deficit)		17 630	(11 448)	(11 448)	(11 448)	(11 448)	10 996	(11 448)	(11 448)	5 385	(11 448)	(11 448)	(31 300)	(88 871)	(81 571)	(77 503)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-		
Transfers and subsidies - capital (in-kind - all)													-	-	-		
Surplus/(Deficit) after capital transfers & contributions		22 425	(6 653)	(6 653)	(6 653)	(6 653)	15 790	(6 653)	(6 653)	10 179	(6 653)	(6 653)	(26 506)	(31 338)	7 243	10 347	
Taxation													-	-	-		
Attributable to minorities													-	-	-		
Share of surplus/ (deficit) of associate													-	-	-		
Surplus/(Deficit)	1	22 425	(6 653)	(6 653)	(6 653)	(6 653)	15 790	(6 653)	(6 653)	10 179	(6 653)	(6 653)	(26 506)	(31 338)	7 243	10 347	

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BUDGETED MONTHLY REVENUE AND EXPENDITURE (STANDARD CLASSIFICATIONS)

FS162 Kopanong - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional																
Governance and administration		11 655	11 655	11 655	11 655	11 655	11 655	11 655	11 655	11 655	11 655	11 655	11 655	139 856	156 088	168 826
Executive and council		5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	70 030	79 279	84 337
Finance and administration		5 819	5 819	5 819	5 819	5 819	5 819	5 819	5 819	5 819	5 819	5 819	5 819	69 826	76 809	84 489
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		20	20	20	20	20	20	20	20	20	20	20	20	242	266	293
Community and social services		20	20	20	20	20	20	20	20	20	20	20	20	240	264	291
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		9	9	9	9	9	9	9	9	9	9	9	9	105	116	127
Planning and development		1	1	1	1	1	1	1	1	1	1	1	1	11	12	13
Road transport		8	8	8	8	8	8	8	8	8	8	8	8	95	104	114
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		11 095	11 095	11 095	11 095	11 095	11 095	11 095	11 095	11 095	11 095	11 095	11 095	133 145	139 261	150 793
Energy sources		5 853	5 853	5 853	5 853	5 853	5 853	5 853	5 853	5 853	5 853	5 853	5 853	70 236	70 062	74 674
Water management		2 801	2 801	2 801	2 801	2 801	2 801	2 801	2 801	2 801	2 801	2 801	2 801	33 613	36 974	40 672
Waste water management		1 422	1 422	1 422	1 422	1 422	1 422	1 422	1 422	1 422	1 422	1 422	1 422	17 069	18 776	20 653
Waste management		1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	12 227	13 449	14 794
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		22 779	22 779	22 779	22 779	22 779	22 779	22 779	22 779	22 779	22 779	22 779	22 779	273 348	295 731	320 040
Expenditure - Functional																
Governance and administration		13 493	13 493	13 493	13 493	13 493	13 493	13 493	13 493	13 493	13 493	13 493	13 493	161 920	169 447	177 115
Executive and council		7 236	7 236	7 236	7 236	7 236	7 236	7 236	7 236	7 236	7 236	7 236	7 236	86 836	88 635	90 101
Finance and administration		6 257	6 257	6 257	6 257	6 257	6 257	6 257	6 257	6 257	6 257	6 257	6 257	75 084	80 813	87 014
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 506	1 506	1 506	1 506	1 506	1 506	1 506	1 506	1 506	1 506	1 506	1 506	18 069	19 312	20 660
Community and social services		1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	17 324	18 517	19 811
Sport and recreation		60	60	60	60	60	60	60	60	60	60	60	60	725	774	827
Public safety		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		878	878	878	878	878	878	878	878	878	878	878	878	10 537	11 231	11 982
Planning and development		645	645	645	645	645	645	645	645	645	645	645	645	7 742	8 277	8 856
Road transport		233	233	233	233	233	233	233	233	233	233	233	233	2 795	2 954	3 126
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		14 308	14 308	14 308	14 308	14 308	14 308	14 308	14 308	14 308	14 308	14 308	14 308	171 692	177 311	187 786
Energy sources		5 773	5 773	5 773	5 773	5 773	5 773	5 773	5 773	5 773	5 773	5 773	5 773	69 279	68 749	72 958
Water management		5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	63 076	66 752	70 483
Waste water management		1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	1 742	20 909	22 209	23 534
Waste management		1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	1 536	18 429	19 601	20 812
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		30 185	30 185	30 185	30 185	30 185	30 185	30 185	30 185	30 185	30 185	30 185	30 185	362 219	377 302	397 543
Surplus/(Deficit) before assoc.		(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(88 871)	(81 571)	(77 503)
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(7 406)	(88 871)	(81 571)	(77 503)

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BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
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														-	-	-	-
Vote 6 - Trading Service		4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850	
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	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850	
Total Capital Expenditure	2	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850	

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BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

FS162 Kopanong - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional	1															
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council														-	-	-
Finance and administration														-	-	-
Internal audit														-	-	-
Community and public safety		767	767	767	767	767	767	767	767	767	767	767	767	9 200	-	-
Community and social services														-	-	-
Sport and recreation		767	767	767	767	767	767	767	767	767	767	767	767	9 200	-	-
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
Economic and environmental services		787	787	787	787	787	787	787	787	787	787	787	787	9 438	21 814	22 850
Planning and development														-	-	-
Road transport		787	787	787	787	787	787	787	787	787	787	787	787	9 438	21 814	22 850
Environmental protection														-	-	-
Trading services		3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	37 392	67 000	65 000
Energy sources		375	375	375	375	375	375	375	375	375	375	375	375	4 500	2 000	5 000
Water management		2 233	2 233	2 233	2 233	2 233	2 233	2 233	2 233	2 233	2 233	2 233	2 233	26 800	65 000	60 000
Waste water management		12	12	12	12	12	12	12	12	12	12	12	12	146	-	-
Waste management		496	496	496	496	496	496	496	496	496	496	496	496	5 946	-	-
Other		125	125	125	125	125	125	125	125	125	125	125	125	1 503	-	-
Total Capital Expenditure - Functional	2	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850
Funded by:																
National Government		4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital		4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850
Public contributions & donations														-	-	-
Borrowing														-	-	-
Internally generated funds														-	-	-
Total Capital Funding		4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 533	88 814	87 850

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Budgeted monthly cash flow

FS162 Kopanong - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source													1			
Property rates	1 229	1 229	1 229	1 229	1 229	1 229	1 229	1 229	1 229	1 229	1 229	1 229	1 229	14 752	22 577	24 835
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	15 324	33 712	37 083
Service charges - sanitation revenue	586	586	586	586	586	586	586	586	586	586	586	586	586	7 036	15 479	17 027
Service charges - refuse revenue	419	419	419	419	419	419	419	419	419	419	419	419	419	5 024	10 155	11 171
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	30 754	-	-	-	-	-	22 443	-	-	16 833	-	(0)	70 030	79 279	84 337	
Other revenue	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	39 172	41 718	44 430	
Cash Receipts by Source	37 530	6 776	6 776	6 776	29 219	6 776	6 776	6 776	23 609	6 776	6 776	6 776	151 337	202 920	218 883	
Other Cash Flows by Source																
Transfer receipts - capital	-	-	-	-	-	-	-	-	-	-	-	57 533	57 533	88 814	87 850	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	37 530	6 776	6 776	6 776	29 219	6 776	6 776	6 776	23 609	6 776	6 776	64 308	208 870	291 734	306 733	
Cash Payments by Type																
Employee related costs	8 878	8 878	8 878	8 878	8 878	8 878	8 878	8 878	8 878	8 878	8 878	8 878	106 540	113 891	121 864	
Remuneration of councillors	382	382	382	382	382	382	382	382	382	382	382	382	4 583	5 042	5 546	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	51 522	54 922	
Bulk purchases - Water & Sewer	2 494	2 494	2 494	2 494	2 494	2 494	2 494	2 494	2 494	2 494	2 494	2 494	29 929	31 635	33 406	
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	5 172	62 060	71 506	76 910	
Cash Payments by Type	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	203 112	273 596	292 648	
Other Cash Flows/Payments by Type																
Capital assets	-	-	-	-	-	-	-	-	-	-	-	57 533	57 533	88 814	87 850	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	16 926	74 459	260 645	362 410	380 498	
NET INCREASE/(DECREASE) IN CASH HELD	20 604	(10 150)	(10 150)	(10 150)	12 293	(10 150)	(10 150)	(10 150)	6 683	(10 150)	(10 150)	(10 151)	(51 775)	(70 675)	(73 765)	
Cash/cash equivalents at the month/year begin:	-	20 604	10 453	303	(9 847)	2 446	(7 705)	(17 855)	(28 006)	(21 323)	(31 473)	(41 624)	-	(51 775)	(122 450)	
Cash/cash equivalents at the month/year end:	20 604	10 453	303	(9 847)	2 446	(7 705)	(17 855)	(28 006)	(21 323)	(31 473)	(41 624)	(51 775)	(51 775)	(122 450)	(196 215)	



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

KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
1	IDP Objective: To provide access to water in a sustainable manner.	1. To ensure clean potable water to households 2. To ensure the storage capacity of water supply. 3. To increase water pressure	Access to clean sufficient water supply and 24 hour water storage.	20% Construction of Concrete 3 Mgl Reservoir and distribution of 3km water Pipeline in Trompsburg by 15/12/17.	20% Construction of 3Mgl Reservoir Distribution of 3km water pipeline in Trompsburg 15/12/17	80% completed in 16/17.	R15.7m	-	-	-	1	-	Site Visit Report from PMU technician or PMU Manager signed by Technical Director. Practical completion certificate Close out Report

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
2		for sufficient water supply.	Access to clean sufficient water supply and 24 hour water storage.	80% Construction of Elevated Tank and 3km bulk supply pipe line in Reddersburg by 30 June 2018.	80% Construction of elevated tank 3km bulk supply pipe line in Reddersburg 30 June 2018	20% completed 16/17	R16 M	-	-	1	-	-	Site Visit Report from PMU technician or PMU Manager signed by Technical Director. Practical completion certificate Close out Report
3			Reducing Water Leakages Implementation of Water Demand Management Revenue enhancement	Supply and Installation of Water Meters, Valves & Fire Hydrant 1.Philippolis - 300 Water Meters 2. Fauresmith - 300 Water Meters by 30 June 2018.	<u>Phillipolis</u> 300 Water meters <u>Fauresmith</u> 180 Water meters 30 June 2018	47 % completed in 2016/17 1. Bethulie 40% 2. Springfontein 57%	R 3.8 million	-	-	1	-	-	Site Visit Report from PMU technician or PMU Manager signed by Technical Director. Practical completion certificate

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
						3. Gariep Dam 56% 4. Trompsburg 25% 5. Jagersfontein 57% 6. Edenburg 48%							Close out Report
4			Access to clean water	47 Quarterly Maintenance of bore holes: Reddersburg 7 Edenburg 5 Jagersfontein 2 Springfontein 6	47 bore holes: Reddersburg 7 Edenburg 5 Jagersfontein 2 Springfontein 6 Trompsburg 6 Fauresmith 6	Maintenance of 47 boreholes 16/17 was achieved.	Operational	-	1	1	1	1	Quarterly Progress Report signed by Technical Manager/Technician and signed off by Director Technical Services.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
				Trompsburg 6 Fauresmith 6 Philippolis 7 Bethulie 8 Gariep dam 0 On a quarterly basis	Philippolis 7 Bethulie 8 Gariep dam 0 Quarterly								
5	IDP Objective: To provide access to water in a sustainable manner	1. To ensure clean potable water to households 2. To ensure the storage capacity of water supply. 3. To increase	Access to clean water	Upgrading of 1 km bulk water steel pipe in Bethulie by 30 June 2018.	1 km bulk water steel pipe in Bethulie 30 June 2018.	New KPI	R6 M	-	-	1	-	-	Advert Designs Appointment letter Site Visit Report from PMU technician or PMU Manager signed by Technical Director.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
		water pressure for sufficient water supply.											Practical completion certificate Close out Report
6	IDP Objective: To provide access to water in a sustainable manner	. To ensure clean potable water to households 2. To ensure the storage capacity of water supply. 3. To increase water pressure for sufficient water supply.	Access to clean water	Upgrading of 1 km bulk Pipeline in Philippolis by 30 June 2018.	1km bulk pipeline in Phillipolis 30 June 2018.	New KPI	R3M	-	-	1	-	-	Advert Designs Appointment letter Site Visit Report from PMU technician or PMU Manager signed by Technical Director. Practical completion certificate Close out Report

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
7	IDP Objective: To provide acceptable sanitation Infrastructure.	To provide decent and acceptable sanitation to households	Access to Sanitation	23% Upgrading of 3 Pump Stations in Bethulie by 30 September 2017	23% upgrading of 3 pump stations in Bethulie. 30 September 2017	77% of upgrading was completed in 2016/2017.	R2.4m	-	-	-	1	-	Site Visit Report from PMU technician or PMU Manager signed by Technical Director. Practical completion certificate Close out Report.
8	IDP Objective: To provide acceptable sanitation Infrastructure.	To provide decent and acceptable sanitation to households	Access to Sanitation	70% Upgrading of Waste water Treatment Works in Philippolis by 30 June 2018.	70 % upgrading of waste water treatment works in Phillipolis 30 June 2018.	200mm Steel pipe over the length of 3km was constructed in Philippolis 2016/2017.	R12.3 m	-	-	1	-	-	Site Visit Report from PMU technician or PMU Manager signed by Technical Director.
9	To ensure the provision of	To ensure that all	Electrification of	Connection and	18 High Mast lights	Construction of 18	R9.4 million	-	-	-	1	-	Site Visit Report from

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
	adequate and sustainable electricity services to all customers	households have access to electricity.	household	energizing of 18 high mast lights in all nine towns of Kopanong -2 per town by 30 September 2017.	in Kopanong 2 per town. 30 September 2017.	high mast lights was completed.							PMU technician or PMU Manager signed by Technical Director. Practical completion certificate Close out Report
10	To ensure the provision of adequate and sustainable electricity services to all customers	To ensure that all households have access to electricity.	Supply of sufficient electricity to households	Connection of 115 new electricity to households in Bethanie by 30 June 2018	115 Households electricity connection in Bethanie 30 June 2018.	New KPI	Total Budget R4.5 mil 1.1 R1.78 m	-	-	1	-	-	DoE Allocation letter Monthly progress reports signed Director Technical Services and the MM Close out report by Centlec.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
11				Upgrading of 1 mini substation in Bethulie by 30 June 2018	1Mini substation in Bethulie by 30 June 2018	New KPI	1.2 R2.72 mil	-	-	1	-	-	DoE Allocation letter Monthly progress reports signed Director Technical Services and the MM Close out report by Centlec.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
12	Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of the new landfill sites.	Provision of acceptable and complying landfill site on Environment	11% construction of the new landfill site Reddersburg by 30 June 2018.	11% construction of the new landfill site in Reddersburg 30 June 2018.	89% Construction of the landfill site in Reddersburg was completed 2016/2017	MIG R6.7 million	-	-	1	-	-	Site visits report signed off by the technician/ Pmu Manager and Director Technical. Practical completion certificate
13	Upgrading of gravel roads, Internal roads and storm water channels.	Improvement of access road and safety	Improvement of access roads and safety.	80% of Construction of 1.5 km Paved Access road and storm water in Springfontein by 30 June 2018.	80% construction of 1.5 km Paved Access road and storm water in Springfontein 30 June 2018.	20% Construction of 1.5 km Paved Access road and storm water was completed 2016/2017 S	R13.5 Million	-	-	1	-	-	Site visits report signed off by the technician/ Pmu Manager and Director Technical. Practical completion certificate

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
14	Creation of temporary jobs through EPWP Projects	Creation of temporary jobs through implementation of EPWP projects	Implementation of EPWP Strategy and complying with Public Works policies.	Cleaning of storm water channels, Graveyards and landfill sites in Edenburg Reddersburg Gariep Dam Fauresmith by 30 June 2018.	Cleaning of storm water channels, Graveyards and landfill sites in following Towns: Edenburg Reddersburg Gariep Dam Fauresmith 30 June 2018	Cleaning of storm water channels, Graveyards and landfill sites. Bethulie Springfontein Edenburg Gariep Dam Fauresmith Jagersfontein	EPWP 600 000	-	-	1	-	-	Quarterly Site visit report Adverts List of projects with planned dates
15	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	Fencing of municipal Offices in Fauresmith by 30 June 2018.	Fencing of municipal offices in Fauresmith 30 June 2018.	New KPI	EPWP R350,000	-	-	1	-	-	Advert Quarterly Site Visit Reports List of project workers

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
16	Creation of temporary jobs through implementation of local economic initiative	Creation of temporary jobs through implementation of EPWP Projects	Creation of conducive environment for economic growth and job opportunities.	80 jobs created through municipality local economic development initiatives including capital projects by 30 June 2018.	80 jobs created through LED initiatives. 30 June 2018.	100 jobs created. 2016/2017	R1Million	-	-	1	-	-	Employment contracts
17	Management and coordination of Grants*	Compliance on the conditions of Grants,	100% spending of capital budget on capital projects.	100% of a municipality capital budget spent on capital projects (MIG) identified for 2017/2018 in terms of the municipality IDP by 30 June 2018.	100% spent on capital projects (MIG) 30 June 2018	R20,889,00 was spent in 2016/2017	R30 033.00	-	72 %	100 %	20 %	44 %	MIG Action Plan signed by CFO and MM.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
18				100% of a municipality capital budget spent on capital projects (RBIG) identified for 2017/2018 in terms of the municipality IDP by 30 June 2018.	100% spent on capital project RBIG 30 June 2018.	R3,000,000 was spent in 2016/2017	R3,000,000	-	72%	100%	20%	44%	Progress reports compiled by PMU Manager and signed by Director Technical *services.
19				100% of a municipality capital budget spent on capital projects (DOE) identified for 2017/2018 in terms of the municipality IDP by 30 June 2018.	100% spent on capital project DOE. 30 June 2018	R5,000,000 was spent in 2016/2017	R4.5Million	-	72%	100%	20%	44%	DOE Monthly reports signed by MM.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
20				100% of a municipality capital budget spent on capital projects (EPWP) identified for 2017/2018 in terms of the municipality IDP by 30 June 2018.	100% spent on capital project EPWP. 30 June 2018.	R1,155.000 was spent in 2016/2017	R1M	-	72 %	10 0%	20 %	44 %	Monthly Expenditure reports signed by CFO.
21				100% of a municipality capital budget spent on capital projects (WSIG) identified for 2017/2018 in terms of the municipality IDP by	100% spent on capital project WSIG. 30 June 2018	R20,500,000 was spent in 2016/2017	R20M	-	72 %	10 0%	20 %	44 %	Monthly expenditure Report.

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KPI No	IDP-objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline (June 2018)	Budget	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of Evidence
				30 June 2018.									

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: Improve organizational cohesion and effectiveness.

INTENDED OUTCOME: Improve organizational stability and sustainability

KPI No	IDP-Objective/Goal	Strategies	Key Performance outcome	Key Performance Indicator	Annual Target	Baseline	Budget	Q 3	Q 4	Q 1	Q 2	Source of evidence
1	NDP Objective: Fill posts with skilled, committed and competent individuals as and when the need arises	Through implementation of WSP.	Improve productivity of employees in order to ensure the achievement of the	Filling of the vacancy: Human Resource Manager on or before 30 June 2018.	1 Human Resource Manager vacancy 30 June 2018	Vacant Post	Operational	-	1	-	-	Recruitment process reports.

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			municipal vision and mission.									
2	<p>FSGDS Long-term: Strengthen, build, retain & develop human resources for effective health services.</p> <p>MTSF: Ensure that appropriately qualified & adequately skilled staff is appointed.</p> <p>IDP Objective: To enhance</p>	Develop an inclusive long-term recruitment & retention strategy	Healthy and productive workforce	Financial advisers to hold 4 workshops that will assist employees on financial management. Stress, Abuse of drugs and alcohol on a quarterly basis in all nine towns of Kopanong.	4 workshops quarterly.	2 Workshops were held for 2016/2017.	Operational	1	1	1	1.	Attendance registers Correspondences.

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3	the human capacity & productivity within the municipality through the review of the organogram	Reviewing of HR related policies.	Healthy and productive workforce	Conducting (2) Two awareness campaign and workshops on leave discipline benefits, and municipal policies by 31 Dec 2017 in all nine Towns of Kopanong	2 awareness campaigns and workshops (31 Dec 2017)	2 Workshops were held for 2016/2017.	Operational	-	-	-	1	1.Invitation 2.Program 3.Attendance register 4.Minutes
4		Reviewing of HR related policies.	Healthy and productive workforce	Conducting (2) Two awareness campaign and workshops on leave discipline benefits, and municipal policies by 30 June 2018 in all nine Towns of Kopanong	2 awareness campaigns and workshops (30 June 2018)	2 Workshops were held for 2016/2017.	Operational	-	1	-	-	1.Invitation 2.Program 3.Attendance register 4.Minutes
5	To provide an effective and efficient administrative service to the organisation	Through adherence of all legislation , Policies and regulations.	Effective and efficient administration.	Sitting of Ordinary Council on a quarterly basis as per Sec 18 (2) of Municipal Structures Act	4 Ordinary Council meetings. Quarterly	4 Ordinary council meetings were held for 2016/ 2017	Operational	1	1	1	1	1Attendance register. 2. Notice of Council meetings sittings 3. Signed minutes by the MM and Speaker 4. Acknowledgment of

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												receipt for Agendas.
6	To ensure the efficient utilization of human capital.	Provision of relevant training to personnel based on the Municipality's financial muscle or availability of training budget.	Utilization of the training budget for the purpose intended.	100% of the municipality budget actually spent on implementing its Work Skills Plan by 30 June 2018	100% budget spent on Implementation of WSP by 30 June 2018	R0 was spent on WSP for 2016/2017	Operational	75%	100%	25%	50%	Expenditure Reports.
7	To create an efficient, effective and accountable administration	Implementation of WSP	Trained skilled workforce	Submission of signed WSP to LGSETA by 30 April 2018.	1 Signed WSP 30 April 2018.	16/17 WSP submitted to LGSETA by 30 April 2017.	R500.000	-	1	-	-	1 Signed copy of the WSP by relevant people 2. Acknowledgment of receipt from LGSETA.

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8	To create an efficient, effective and accountable administration	Implementation of employment equity plan	Fair employment of targeted group.	2 people employed in the three highest level of management in compliance with EEP by 30 June 2018.	2 30 June 2018	12 people employed in the three Highest level of management for 2016/2017.	Operational	-	1	-	-	EEP report on number of people employed in the three highest level of Management submitted to LLF.
9	To ensure assessment of Employee performance	Through implementation of PMS policy.	Improved productivity.	Conducting of 1 training for Managers and Supervisors on EPAS by 30 June 2018.	1 30 June 2018	Electronic system in place	Operational	-	1	-	-	Attendance register and reports



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

KPI No	IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator(s).	Annual Target	Baseline	Budget	Performance Standards	Jan`17-Mar`17 Q3	Apr-June`17 Q4	July`16-Sep`16 Q1	Oct 16-Dec 16 Q2	Source of Evidence
1	To improve financial management	Compliance with the MFM Act no 53 of 2003.	Improved expenditure management	Submission of quarterly Section 52 expenditure reports to the Municipal Manager for approval	4 Sec 52 Expenditure reports Quarterly	4 Section 52 expenditure Reports were submitted 2016/2017.	Operational	-	1	1	1	1	Signed Section 52 expenditure reports by the Municipal Manager.
2	To improve financial management	Compliance with the MFMA	Improved revenue management.	Submission of quarterly section 52 Income reports to	4 Sec 52 Income reports Quarterly	4 Section 52 income reports were submitted 2016/2017	Operational	-	1	1	1	1	Signed Section 52 Income reports by the

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				the Municipal Manager for approval										Municipal Manager
3	To improve financial managem ent	Complia nce with GRSAP and other relevant standards To comply with MFMA Sec 122	GRAP compliant Annual Financial Statements	Compilatio n of GRAP compliant Annual Financial Statement and submit to the Office of the Auditor General South Africa by 31 August 2017.	GRAP compliant Annual Financial Statements 31 August 2017	GRAP AFS submitted to AG on the 31/08/201 6	Operati onal	-	-	-	1	-	Acknowledg ement of receipt from the Office of the Auditor General	
4	To improve financial managem ent	To improve the audit outcome by 2018.	Address AG Audit Managem ent Report	Tabling of Audit Action Plan to council by 31 st January 2018.	1 Audit action plan 31 Jan 2018	AAP was submitted to AGSA 2016/2017.	Operati onal	-	1	-	-	-	Council Resolution Audit Action Plan	

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5	To improve financial management	To ensure effective transparent and fair supply chain management practices through MFMA Sec 32, SCM Regulation 6.	Effective implementation of Supply Chain Regulations and policy	Submission to the Municipal Manager for approval of Quarterly Supply Chain Management implementation report	4 Supply Chain Management implementation reports Quarterly	4 reports on Supply Chain Management implementation were submitted 2016/2017	Operational	-	1	1	1	1	Approved Quarterly SCM implementation on report by the Municipal Manager.
6				Submission to the Municipal Manager for approval of Supply Chain Management implementation report (Annually) 30 June 2018.	1 Supply Chain Management implementation report 30 June 2018.	Annual report on Supply Chain Management implementation were submitted 2016/2017	Operational	-	-	1	-	-	Approved annual Supply Chain M implementation on report by the Municipal Manager.
7				Submission to the Municipal	4 fruitless and Wasteful	4 Fruitless and Wasteful	Operational	-	1	1	1	1	Approved Report by the

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				Manager for approval of fruitless and Wasteful Expenditure reports on a quarterly basis	Expenditure reports Quarterly	Expenditure reports were submitted 2016/2017								Municipal Manager
8				Submission to the Municipal Manager for approval of Irregular Expenditure reports on a quarterly basis	4 Irregular Expenditure reports Quarterly	4 Irregular Expenditure reports were submitted 2016/2017	Operational	-	1	1	1	1		Approved Report by the Municipal Manager
9				Submission to the Municipal Manager for approval of an updated Deviation reports on	4 Deviation report Quarterly	4 Deviation report was submitted 2016/2017	Operational	-	1	1	1	1		Approved Report by the Municipal Manager

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				a quarterly basis									
10				Submission to the Municipal Manager for approval of an updated Supply database report on quarterly basis.	4 Supply database report Quarterly	4 reports for Suppliers database were submitted 2016/2017	Operational	-	1	1	1	1	Approved Report by the Municipal Manager.
11				Submission to the Municipal Manager for approval of Awards reports above R100 000.	4 Awards reports above R100 000. Quarterly	4 awards above R100 000.00 was submitted 2016/2017	Operational	-	1	1	1	1	Approved Report by the Municipal Manager.
12	To safeguard and maintain assets	To maintain asset register	GRAP compliant asset register	Compilation of GRAP compliant Asset Register and submission to the	GRAP compliant Asset Register. 31 August 2017.	GRAP compliant Asset Register submitted to AG on the	Operational	-	-	-	1	-	Acknowledgment of receipt from the Office of the Auditor General

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				Office of the Auditor General South Africa by 31 August 2017.		31/08/2016							
13	To ensure financial planning and ensure that it is in line with the IDP.	Compliance with the MFMA as per Sec 21-24	To prepare a Budget as per prescripts of the Act	Submission of Draft Budget to Council for approval by 31 March 2018 as per MFMA No .56 of 2003 Section 21-24.	Approved Draft Budget 31/03/18.	Draft Budget was submitted to council by 31 March 2017.	Operational	-	1	-	-	-	Draft Budget Council Resolution
14	To ensure financial planning and ensure that it is in line with the IDP.	Compliance with the MFMA as per Section 21-24	To prepare a Budget as per prescripts of the Act	Approval of the Final Budget at least 30 days before the start of the budget year as per MFMA No 56 of 2003, Sec 24.	Approved Final Budget at least 30 days before the start of the budget year.	Final Budget was submitted to Council by 31 May 2017.	Operational	-	-	1	-	-	Council Resolution Final Budget

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15	To improve financial management	To register the Community for indigents subsidy	Updated indigent register.	100% registration of households earning less than 1500 with access to free basic services on a monthly basis.	100% registration of household. 12 monthly reports.	2750 Registration of households earning less than 1500 with access to free basic services was done 2016/2017	Indigent subsidy.	-	25%	25%	25%	25%	Monthly reports for indigent registration.
16	To adjust revenue and expenditure estimates.	Compliance with the MFMA	To prepare adjustment Budget as per prescripts of the MFMA Sec 28.	Tabling of an Adjustment Budget to Council for approval by 28 th February 2018 as per Sec 28.	Approved Adjustment budget. 28/02/18.	Adjustment budget was submitted to Council 09/02/17.	Operational	-	1	-	-	-	Adjustment Budget Council Resolution



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.

KPI No	IDP-Objective/goal	Strategies	Key Performance outcome	KPI	Annual Target	Baseline	Budget 2017/2018	Q 3	Q 4	Q 1	Q 2	Source of Evidence
1	NDP Objective Staffs at all levels have the authority, experience, competence and	Ensure effective, efficient, and transparent system of risk management.	Implementation of risk management plan.	Reviewing of risk register for 2018/2019 by 30 June 2018.	1 reviewed risk register by 30 June 2018.	Risk Register for 2016/2017 was done from 11/07/16-20/07/16.	Operational.	-	1	-	-	Annual risk register. Attendance register.

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2	<p>support they need to do their jobs.</p> <p>IDP Objective</p> <p>To provide effective and efficient</p>	<p>Ensure effective, efficient, and transparent system of risk management.</p>	<p>Implementation of risk management plan.</p>	<p>Monitoring of risk register on a Quarterly basis.</p>	<p>4 monitored risk registers.</p> <p>Quarterly</p>	<p>4 Monitoring risk registers were completed.</p> <p>2016/2017.</p>	<p>Operational.</p>	1	1	1	1	<p>Attendance registers</p> <p>Risk monitoring tool</p>
3	<p>government administration</p>	<p>Ensure effective, efficient, and transparent system of risk management.</p>	<p>Implementation of risk management plan.</p>	<p>Conducting of 1 fraud awareness/workshop by 31December 2017</p>	<p>1 fraud awareness /workshop</p> <p>31 Dec. 2017</p>	<p>Fraud Awareness/workshop on Fraud Prevention and corruption was conducted.</p> <p>2016/2017.</p>	<p>Operational</p>	-	-	-	1	<p>Attendance register.</p> <p>Distribution list for fraud awareness pamphlets</p> <p>Fraud Survey.</p> <p>Presentation 2016-2017</p>

SDBIP 2017-2018



4		Ensure effective, efficient, and transparent system of risk management.	Implementation of risk management plan.	Conducting of 1 fraud awareness/ workshop by 30 June 2018	1 fraud awareness/ workshop 30 June 2018	Fraud Awareness/ workshop on Fraud Prevention and corruption was conducted. 2016/2017	Operational	-	1	-	-	Attendance register. Distribution list for fraud awareness pamphlets Fraud Survey. Presentation 2016-2017
5	To develop a Credible Integrated Development plan(IDP)	Adoption of the process plan 2017-18	Adopted IDP by Council	Tabling of Final IDP document 2018-2019 to Council for approval by 31 May 2018 as per MSA S32.	1 approved Final IDP document 18/19 31 May 2018	Tabled IDP 17/18 to Council.	Operational	-	1	-	-	Final IDP documents Council Resolution
6	To develop Integrated Development	Adoption of the process plan 2017-2018	Adopted IDP by Council	Tabling of draft IDP document 2018-2019 to Council for	Approved draft IDP document 18/19 31 March 2018	Draft IDP 17/18 tabled to Council in 2016/2017.	Operational	1	-	-	-	Draft IDP document Council Resolution

SDBIP 2017-2018



	ment plan(IDP)			approval by 31 March 2018								
7	To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2017-2018	Adopted Credible IDP by Council	Conducting of 1 IDP steering committee meeting by 30 November 2017 as per Process plan 18/19.	1 IDP Steering committee 30 Nov 2017	IDP Steering committee meeting conducted. 16/17	Operational	-	-	-	1	Attendance register Agenda
8	To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2017-2018	Adopted Credible IDP by Council	Conducting of 1 representative forum on IDP and Budget by 28 Feb 2018.	1 IDP representative forum 28 Feb 2018	1 IDP representative forum held 16/17.	Operational	1	-	-	-	Attendance register Presentations
9	To develop credible Integrated	Adoption of the process plan	Adopted Credible IDP by Council	Conducting of 1 representative forums on IDP	1 IDP representative forum	1 IDP representative forum held 16/17.	Operational	-	1	-	-	Attendance register Presentations

SDBIP 2017-2018



	Develop ment plan(IDP)	2017- 2018		and Budget by 30 th April 2018.	30 th April 2018.							
10	To develop an SDBIP	As per MFMA No 56 of 2003 Sec 53 (ii), Circular 13 of National Treasury	2018-2019 SDBIP	Signed SDBIP 2018/19 by the Mayor within 28 days after approval of the IDP/Budget for 18/19 as per Sec 53 (ii) of MFMA	1 Signed SDBIP 2018/19 within 28 days after approval of the IDP/Budget 18/19	Signed SDBIP 2017/2018 by the Mayor.	Operati onal	-	1	-	-	Signed SDBIP by the Mayor.
11	To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2018-2019 SDBIP	Publication of SDBIP 18/19 on the municipal website, units and libraries within 14 days after the approval by the Mayor as per Circular 13 of the MFMA.	Publication of SDBIP 18/19 on the municipal website, units and libraries within 14 days after the approval by the Mayor	2017/2018 SDBIP was publicised to the units and libraries.	Operati onal	-	1	-	-	1. Screen dump for publication from the website. 2. Acknowldg ement of receipt from the units and libraries.



12	To develop and customise performance agreement m	As per legislation MSA Chapter 6	Signed performance agreement by Section 54 (A) and Section 56 managers.	Senior management to enter into performance agreements with the employer within one month after the Beginning of each financial year of the municipality and 60 days after a person has been appointed as the municipal manager or as a	(60 days) newly appointed. (30 days) old appointments.	PA 16/17 were submitted to COGTA 31/07/17.	Operational	-	1	1	-	Signed performance agreements.



				manager directly accountable to the municipal manager as per Local Government: Municipal Systems Amendment Act of 2011.								
13	To develop and customise performance agreement	As per legislation MSA Chapter 6	Submission of performance reports to internal audit for review	Review of 4 performance reports by internal audit on a quarterly basis	4 performance reports quarterly	4 performance reports for 16/17 were submitted to Internal Audit for review.	Operational	1	1	1	1	Acknowledgment of receipt Performance reports.
14	To ensure effectiveness and transparent system of internal control towards	As per legislation MSA Chapter 6, MFMA 166,	Submission of Internal audit reports on performance to audit committee	Submission of 4 reviewed Internal audit reports based on accuracy, reliability, completeness of reported information	4 Internal Audit reports on performance Quarterly	Audit Committee report for 15/16 were submitted in 2016/2017.	Operational	1	1	1	1	IA reports Minutes for AC.



	performance information..			and compliance with relevant legislation to the audit committee on a quarterly basis								
15	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 .	Tabling of 4 audit committee reports to Council in relation to issues of performance information on a quarterly basis	4 Audit committee reports Quarterly	Quarterly reports for 2016/2017 were submitted for 2016/17.	Operational	1	1	1	1	Council Resolution. Signed Audit committee reports by chairperson.
16	To develop the mid-year budget and performance	As per Schedule C from Treasury , non-Financial and Financial	Mid- year budget and performance assessment report as per	Tabling of mid- year budget and performance assessment report (Section 72 report) for July-December	1 Mid- year budget and performance assessment report 31 Jan `18.	Mid-Year Budget and performance assessment report 16/17 was approved by Council.	Operational	1	-	-	-	1. Copy of the Mid-Year Budget and performance assessment report.

SDBIP 2017-2018



	assessment report	information.	Section 72 of the MFMA.	2017 to Council by 31 Jan 2018 as per Sec 54 (f) of MFMA.								2. Council resolution 2017-2018
17	To develop the Annual Report	Through Circular 63 of MFMA in Compliance with Section 46 of MSA and MFMA 121.	Draft Annual Report.	Submission of draft annual report 16/17 to Auditor General by 31 August 2017.	1 Draft Annual Report 31/08/17	Draft AR 15/16 submitted to AG.	Operational	-	-	1	-	Acknowledgment of receipt from AG.
18	To develop the Annual Report	Through Circular 63 of MFMA Compliance with Section 46 of MSA and	Draft Annual Report.	Tabling of Draft Annual Report 2016/2017 to Council within 9 months after the end of a financial year.	Approved Annual Report 16/17 within 9 months after end of a financial year.	AR 16/17 was submitted to Council on 25/01/17.	Operational	1	-	-	-	Final AR 16/17 Council Resolution 31/01/18



		MFMA 121										
19	To develop the Oversight report on the AR	MFMA Section 129	Oversight Report	Tabling of oversight report on the AR 2016/2017 to Council by no later than 2(two) months from the date in which the AR was tabled as per MFMA Section 127 (5).	Approved Oversight Report 2016/2017 by no later than 2(two) months from the date in which the AR was tabled as per MFMA Section 127 (5).	Oversight Report 2015/2016 was submitted to Council.		1	-	-	-	Council Resolution Oversight Report 16/17.

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.

SDBIP 2017-2018



KP I No	IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Annual Target	Baseline	Budget	Q 3	Q 4	Q 1	Q 2	Source of evidence
1	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 on a quarterly basis	1 Youth Cooperative mall Quarterly	Registration of cooperatives for 2016/2017	800.000	1	1	1	1	Attendance register Minutes Invitations Progress report
2	To implement and review the LED strategy	Registration of co-operatives and SMME`s	Registered co-operatives and training	Development of STR strategy for Edenburg by 30 June 2018.	Small Towns Regeneration strategy for Edenburg Quarterly	Establishment of steering committee and submission of business plan to National treasury in 2016/2017	R54M	-	1	-	-	Attendance register Minutes Invitations Progress report
3	IDP Objective To promote & encourage agricultural initiative NDP Objective	Facilitate, encourage and support public & private initiatives	Provide emerging farmers with commonage land.	Reviewing of commonage policy by 30 June 2018.	Commonage Policy by 30 June 2018.	Commonage Policy and Consultation with stakeholder 2016/2017.	Operational	-	1	-	-	Reviewed Commonage policy Council Resolution.

SDBIP 2017-2018



KP I No	IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Annual Target	Baseline	Budget	Q 3	Q 4	Q 1	Q 2	Source of evidence
4	Increase investment in new agricultural technologies, research & protection of rural livelihoods	to promote agricultural initiative		Establishment of municipal animal pounding by 30 June 2018.	Municipal animal pound. 30 June 2018.	Approved laws by Council in 2016/2017	R1m	-	1	-	-	Report on number of animals impounded from pound master.
	FSGDS Long-term Expand & diversify sustainable agriculture production & food security. MTSF Priorities Develop under-utilized land in communal areas & land reform projects for production.											


SERVICE DELIVERY AND INFRASTRUCTURE (COMMUNITY 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 objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
IDP Objective: To provide access to water in a sustainable manner.	1 Provision of water to households.	Access to water	Connections of water to 15 household: Trompsburg: 15. By 31 December 2017.	13 600 (99.9%) households with access to water By 31 December 2017. 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 504. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 549. 8.Springfontein = 1 180 9. Trompsburg = 1 674	13575 (99.7%) households have access to water in 2015/2016. 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 504. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 545.						1. Lists of households connected. 2.Monthly progress reports from Managers. 3.Quarterly Report to Council.

SDBIP 2017-2018



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					8.Springfontein = 1 180 9. Trompsburg = 1 653						
IDP Objective: To provide acceptable Sanitation to households	Provision of decent and acceptable sanitation to households.	Access to Sanitation	Connections of sewerage to 18 (???)households: Trompsburg: 18. By 31 March 2018.	13 578 (99.7) .households with access to water. By May 2017. 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 487.. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 547. 8.Springfontein = 1 180 9. Trompsburg = 1 671	13557 (99.6%) have access to sanitation in 2015/2016. 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 487. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 544. 8.Springfontein = 1 180						1.Lists of households connected. 2.Monthly progress reports from Managers. 3.Quarterly Report to Council.

SDBIP 2017-2018



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					9. Trompsburg = 1 653						
To ensure provision of adequate electricity services to households.	Ensure that households have access to electricity.	Electrification of household.	Electricity Connections to 196 households: By June 2017. 1. Bethulie = 126. 2. Edenburg = 42. 3. Jagersfontein = 08 4. Springfontein = 20.	13 305 (97.7%) households with access to electricity. 30 June 2017 1. Bethulie = 2 240. 2. Edenburg = 1 835. 3. Fauresmith = 1 504. 4. Gariap-Dam = 438. 5. Jagersfontein = 1 882. 6. Philipollis = 1 274. 7. Reddersburg = 1 547. 8. Springfontein = 967. 9. Trompsburg = 1 674	13109(96.3%) have access to electricity in 2015/2016. 1. Bethulie = 2 114. 2. Edenburg = 1 793. 3. Fauresmith = 1 494. 4. Gariap-Dam = 438. 5. Jagersfontein = 1 874. 6. Philipollis = 1 274. 7. Reddersburg = 1 539. 8. Springfontein = 947						1. Approval Letter from DOE. 2. Confirmation letter from Municipality. 3. Monthly Progress Report from Managers. 4. Quarterly

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					9. Trompsburg = 1 6 36						Report Council.
To ensure provision solid waste removal services to all households.	Collection of refuse on a weekly basis.	Clean and healthy environment	100% of households with access basic level of solid waste removal: 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 504. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 547. 8.Springfontein = 1 180 9. Trompsburg = 1 689	100% of households have access basic removal: 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 504. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 547. 8.Springfontein = 1 180 9. Trompsburg = 1 689	13613(100%) have access to solid waste removal. 1.Bethulie = 2 240. 2.Edenburg = 1 859. 3.Fauresmith = 1 504. 4.Gariap-Dam = 438. 5.Jagersfontein = 1 882. 6.Philipollis = 1 274. 7.Reddersburg = 1 547. 8.Springfontein = 1 180 9. Trompsburg = 1 689					1.Weekly Action Plans from the Units. 2.Monthly Progress Reports from Managers. 3.Quarterly Report to Council.	



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
IDP Objective: To increase available space for cemeteries in Kopanong	Identify, set aside suitable land for new and extending the existing cemeteries.	Extension of existing cemeteries and new cemeteries	<p>Identification and subdivision of land for cemeteries in:</p> <ul style="list-style-type: none"> ▪ Reddersburg (Matoporong) ▪ Trompsburg(Noordmansville ▪ Springfontein(Maphodi) ▪ Bethulie(Vergenoeg) <p>by 30 September 2016.</p>	<p>Four (04) towns. One Cemetery Site per Town / Unit.</p> <ul style="list-style-type: none"> ▪ Reddersburg (Matoporong) ▪ Trompsburg(Noordmansville ▪ Springfontein(Maphodi) ▪ Bethulie(Vergenoeg) 	<p>There are Four Cemetery Sites at</p> <p>Reddersburg:</p> <ul style="list-style-type: none"> ▪ Matoporong Cemetery 1 is full. ▪ Matoporong Cemetery 2 is full. ▪ Half of Matoporong Cemetery 3 is rocky. ▪ Reddersburg Cemetery Site is 	<p>Identification and Subdivision of land for Cemeteries at:</p> <ul style="list-style-type: none"> ▪ Reddersburg (Matoporong). ▪ Trompsburg ▪ (Noordmansville). ▪ Springfontein (Mapholi). ▪ Bethulie (Vergenoeg). <p>One Cemetery Site per Town.</p>	-	-	1	-	<p>1. Advertisement for the appointment of a Service Provider .</p> <p>2. Appointment letter for the Service Provider .</p> <p>3. Approval Letter from environ</p>

SDBIP 2017-2018



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<p>nearly full.</p> <p>There are Four Cemetery Sites at Trompsburg:</p> <ul style="list-style-type: none"> ▪ Madikgetla Cemetery 1 is nearly full. ▪ Madikgetla Cemetery 2 is nearly full. ▪ Trompsburg Cemetery Site is nearly full. ▪ Noordmansville Cemetery 						<p>mental affairs.</p> <p>4. Monthly report from managers.</p> <p>5. Quarterly Reports to Council.</p>



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<p>ry Site is nearly full.</p> <p>There are Three Cemetery Sites at Springfontein:</p> <ul style="list-style-type: none"> ▪ Mapholi Cemetery Site is nearly full. ▪ Williamsville Cemetery Site is nearly full. ▪ Springfontein Cemetery Site is 						



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					nearly full. There are Three Cemetery Sites at Bethulie : <ul style="list-style-type: none"> ▪ Lephoi Cemetery Site 1 is full and closed. ▪ Lephoi Cemetery Site 2 is nearly full. ▪ Bethulie Cemetery Site is nearly full. 						
IDP Objective: To increase	Identify, set aside suitable	Extension of existing cemeteri	Identification and subdivision of land for cemeteries in:	Five (05) towns. One (01) cemetery site per Town / Unit:	There are Two Cemetery Sites at Gariep-Dam :	Identification and Subdivision of Cemetery Sites at:	-	-	1	-	1. Advertisement for the



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
available space for cemeteries in Kopanong.	land for new and extending the existing cemeteries.	new cemeteries	<ul style="list-style-type: none"> ▪ Gariep Dam (Hydropark). ▪ Philippolis (Poling tse Rolo) ▪ Jagersfontein (Itumeleng). ▪ Fauresmith (Ipopeng). ▪ Edenburg (Harasebei). 	<ul style="list-style-type: none"> ▪ Gariep Dam (Hydropark). ▪ Philippolis (Poling tse Rolo) ▪ Jagersfontein (Itumeleng). ▪ Fauresmith (Ipopeng). ▪ Edenburg (Harasebei). 	<ul style="list-style-type: none"> ▪ Hydro park Cemetery Site is rocky. ▪ Good Hope Cemetery Site is nearly full. <p>There are Three Cemetery Sites at Philippolis:</p> <ul style="list-style-type: none"> ▪ Burgmanshoogete Cemetery Site is rocky and nearly full. ▪ Philippolis Cemetery Site 	<ul style="list-style-type: none"> ▪ Gariep-Dam (Hydropark). ▪ Philippolis (Poling tse Rolo). ▪ Jagersfontein (Itumeleng) ▪ Fauresmith (Ipopeng). ▪ Edenburg (Harasebei) <p>One Cemetery Site per Town/ Unit.</p>					<p>1. appointment of a Service Provider</p> <p>2. Appointment letter for the Service Provider</p> <p>3. Approval Letter from environmental affairs.</p> <p>4. Monthly report from</p>



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<p>is nearly full.</p> <ul style="list-style-type: none"> ▪ Poling tse Rolo Cemetery Site is almost full. <p>There are Three Cemetery Sites at Jagersfontein:</p> <ul style="list-style-type: none"> ▪ Jagersfontein Cemetery Site is full. ▪ Itumele ng Cemetery Site 1 is full. ▪ Itumele ng Cemetery Site 						managers. 5. Quarterly Reports to Council.

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<p>still have burial space.</p> <p>There are Four Cemetery Sites at Fauresmith:</p> <ul style="list-style-type: none"> ▪ Ipopeng Cemetery Site 1 is full and closed. ▪ Ipopeng Cemetery Site 2 is nearly full. ▪ Fryville Cemetery Site still has burial space. 						



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<ul style="list-style-type: none"> ▪ Fauresmith Cemetery Site still has burial space. <p>There are Three Cemetery Sites at Edenburg:</p> <ul style="list-style-type: none"> ▪ Edenhogte Cemetery Site is rocky. ▪ Harasebei Cemetery Site is full. ▪ Edenburg Cemetery Site is full. 						



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
Numbering of Graves for identification.	Proper management of graves and allocation of grave numbers.	Numbering of graves in four towns of Kopanong local municipality.	Allocation of grave numbers at the new cemeteries in <ul style="list-style-type: none"> ▪ Reddersburg (Matoporong) ▪ Trompsburg (Noordmansville). ▪ Bethulie (Vergenoeg) ▪ Spsringfontein (Mapholi). By 30 September 2016.	Four (04) Towns. New Cemetery Sites: <ul style="list-style-type: none"> ▪ Reddersburg (Matoporong). ▪ Trompsburg (Noordmansville) ▪ Bethulie (Vergenoeg) ▪ Springfontein (Mapholi). 	The Old full closed and nearly full Cemetery Sites do not have grave numbers: <p>1.Reddersburg:</p> <ul style="list-style-type: none"> ▪ Matorong Cemetery Site 1. ▪ Matoporong Cemetery Site 2. <p>2.Trompsburg:</p> <ul style="list-style-type: none"> ▪ Madikgetla Cemetery Site 1. ▪ Madigk etla Cemetery Site 2. 	Allocation of Grave numbers at new cemeteries: <p>1.Reddersburg:</p> <ul style="list-style-type: none"> ▪ Matoporong Cemetery Site. <p>2.Trompsburg:</p> <ul style="list-style-type: none"> ▪ Noordmanville Cemetery Site. <p>3.Bethulie:</p> <ul style="list-style-type: none"> ▪ Vergenoeg. <p>4.Springfontein</p> <ul style="list-style-type: none"> ▪ Mapholi. 	-	-	1	-	1. Cemetery Registers 2. Monthly Progress Reports from Managers. 3. Quarterly Reports to Council.



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<ul style="list-style-type: none"> ▪ Trompsburg Cemetery Site. ▪ Noordmaansville Cemetery Site. <p>3. Bethulie:</p> <ul style="list-style-type: none"> ▪ Lephoi Cemetery Site 1. ▪ Lephoi Cemetery Site 2. ▪ Bethulie Cemetery Site. <p>4. Springfontein:</p> <ul style="list-style-type: none"> ▪ Springfontein 						

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					Cemetery Site. <ul style="list-style-type: none"> ▪ Mapholi Cemetery Site. ▪ Williamsville Cemetery Site. 						



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
	Proper management of graves and allocation of grave numbers.	Numbering of graves in four towns of Kopanong local municipality.	Allocation of grave numbers at the new cemeteries in: <ul style="list-style-type: none"> ▪ Gariep Dam (Hydropark) ▪ Philippolis (Polingtse Rolo). ▪ Jagersfontein (Itumeleng) ▪ Fauresmith (Ipopeng) ▪ Edenburg (Harasebei). <p>By 30 September 2016</p>	Five (05) Towns. New Cemetery Sites: <ul style="list-style-type: none"> ▪ Gariep Dam (Hydropark). ▪ Philippolis (Polingtse Rolo). ▪ Jagersfontein (Itumeleng). ▪ Fauresmith (Ipopeng). ▪ Edenburg (Harasebei). 	The Old full and nearly full Cemetery Sites do not have grave numbers: <p>1. Philippolis:</p> <ul style="list-style-type: none"> ▪ Burgmaanshoogete Cemetery Site. ▪ Polingtse Rolo Cemetery Site. ▪ Philipolis Cemetery Site. <p>3.Jagersfontein:</p> <ul style="list-style-type: none"> ▪ Itumeleng Cemetery Site 1. <p>4. Fauresmith:</p>	Allocation of Grave Numbers at New cemeteries: <p>1.Gariep-Dam:</p> <ul style="list-style-type: none"> ▪ Hydropark Cemetery Site. <p>2.Philippolis:</p> <ul style="list-style-type: none"> ▪ Polingtse Rolo Cemetery Site. <p>3.Jagersfontein</p> <ul style="list-style-type: none"> ▪ Itumeleng Cemetery Site. <p>4. Fauresmith:</p> <ul style="list-style-type: none"> ▪ Ipopeng Cemetery Site. <p>5. Edenburg:</p> <ul style="list-style-type: none"> ▪ Harasebei Cemetery Site. 		-	1	-	1.Cemeteries Registers 2. Monthly Progress Reports from Managers. 3. Quarterly Reports to Council.



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<ul style="list-style-type: none"> ▪ Ipopeng Cemetery Site 1. ▪ Ipopeng Cemetery Site 2. <p>5. Edenburg:</p> <ul style="list-style-type: none"> ▪ Edenhogte Cemetery Site. ▪ Harasebei Cemetery Site. ▪ Edenburg Cemetery Site. 						



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
Maintenance of streets and cleaning of storm water channels	Improve road infrastructure and public transport facilities	Easy flow of traffic	Patching of potholes and renewal of road markings in all units of Kopanong on a quarterly basis. 1.Bethulie: A. Potholes: <ul style="list-style-type: none"> • Voortrekker Street. • Robertson Street. • Martin Street. • Collin Street. • Murray Street. • Orange Street. • Pretoria Street B. Road Markings: <ul style="list-style-type: none"> • Joubert Street = 1000 m 	A.POTHOLES: Patching of potholes at total number 40 (Forty) Streets. A.ROAD MARKINGS: Road Markings at Total number of 67 (Sixty Seven) Streets with a Total distance of 22 080m. 1.Bethulie: A. Potholes: = Patching potholes at 07 (Seven) Streets. B. Road Markings: Road Markings at 06 (Six) Streets with a Total distance of 6050m. 1.Edenburg: A. Potholes: Patching potholes at 07 (Seven) Streets. B. Road Markings:	Most of the Road surfaces are old such that they results to potholes and some of the road markings are not clear and visible:	Patching of Potholes and Road markings at the following Roads / Streets: 1.Bethulie: A. Potholes: <ul style="list-style-type: none"> • Voortrekker Street. • Robertson Street. • Martin Street. • Collin Street. • Murray Street. • Orange Street. • Pretoria Street B. Road Markings:	1	1	1	1	1. Requisitions for the purchase of Road Marking paints. 2. Purchase order. 3. Invoices and delivery note. 4. Monthly Progress Reports Managers. 5. Quarterly Reports to Council.



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> South Street = 250 m. Jim Fouche' Street = 2 500m. Voortrekker Street = 1 500m. Robertson Street = 300m Orange Street = 500 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. 	<p>Road Markings at 08 (Eight) Streets with a Total distance of 5426m.</p> <p>3.Fauresmith:</p> <p>A. Potholes:</p> <p>Patching of potholes at 02 (Two) Streets.</p> <p>B. Road Markings:</p> <p>Road Markings at 03 (Three) Streets with a Total distance of 100m.</p> <p>4.Gariep-Dam:</p> <p>A. Potholes:</p> <p>Patching of potholes at 01 (One) Street.</p> <p>B. Road Markings:</p> <p>Road Markings at 04 (Four) Streets with a Total distance of 1 125m.</p> <p>5.Jagersfontein:</p> <p>A. Potholes:</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. <p>2. Edenburg: A. Potholes:</p> <ul style="list-style-type: none"> Church Street. Voortrekker Street. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • 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 m. ▪ Kgoali Street = 420 m. ▪ Veleko Street = 560 m. ▪ Mokhele Street = 100 m. ▪ Phethu-Chabe Street = 800 m. 	<p>Patching of potholes at 05 (Five) Streets.</p> <p>B. Road Markings: Road Markings at 09 (Nine) Streets with Total distance of 6 475m.</p> <p>6.Philippolis: A. Potholes: Patching of potholes at 02 (Two) Streets.</p> <p>B. Road Markings: Road Markings at 05 (Five) Streets with a Total distance of 2 500m.</p> <p>7.Reddersburg: A. Potholes: Patching of potholes at 09 (Nine) Streets.</p> <p>B.Road Markings:</p>		<ul style="list-style-type: none"> • 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 m. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<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>	<p>Road Markings at 17 (Seventeen) Streets.</p> <p>8.Springfontein: A.Potholes:</p> <p>Patching of potholes at 07 (Seven) Streets.</p> <p>Road Markings:</p> <p>Road Markings at 07 (Seven) Streets with a distance of 412m.</p> <p>9.Trompsburg: B.Road Markings:</p> <p>Road Markings at 08 (Eight) Streets.</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. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Patrys Street = 40 m. • Fiscant Street = 50 m. • Loerie = 35 m • 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. 			<ul style="list-style-type: none"> • 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 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<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. • Brand Street = 300 m. • Keyter Street = 2000 m. 			<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>					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<p>6.Philippolis:</p> <p>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:</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> • Boshoff Street. 			<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. • Brand Street = 300 m. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Polson Street. • General Dewet 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. 			<ul style="list-style-type: none"> • Keyter Street = 2000 m. <p>6.Philippolis: A.Potholes:</p> <ul style="list-style-type: none"> • Hospital Street. • Arengweg Street. <p>B. Road Markings:</p> <ul style="list-style-type: none"> • Hospital Street = 400 m. • Arendweg Street = 600m • Jabula Street = 200 m. • Entrance Street = 600 m. • Sebezo Street = 700 m. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • 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. • Tshwaragana ng Street = 200 m. • Khutso Street = 500 m. 			7.Reddersburg: A. Potholes: <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. B. Road Markings:					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Toka Street = 200 m, • Bontle + Nqubela Street = 200 m. • Lesedi Street = 350 m. • Mokoai Moletsane Street = 500 m. <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. 			<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 = 100 m. ▪ General De Wet Street = 300 m. ▪ Andries Pretorius Street = 700 m. • Orange Street = 500 m. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<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. • Williamsville long street = 90 m. • Petunia Street = 36 m. <p>9.Trompsburg:</p>			Coetzee Street = 100 m. <ul style="list-style-type: none"> • 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 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<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. • Ramositle Street = 520 km 			<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>					

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
						<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. • Williamsville long street = 90 m. • Petunia Street = 36 m. <p>9.Trompsburg:</p>					

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
						<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. • Booyen Street = 300 m. • Morris Street = 660 m. • Lesia Street = 400 m. ▪ Ramositle Street = 520 km. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
Maintenance of streets and cleaning of storm water channels	Improved road infrastructure and public transport facilities	Reduction of flooding.	<p>Cleaning of storm water channels in all units of Kopanong on a weekly basis.</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. 	<p>Total number of 74 (Seventy Four) Streets with a Total distance of 35 467m:</p> <p>1.Bethulie:</p> <p>10 (Ten) Streets with a total distance of 5 250m.</p> <p>2.Edenburg:</p> <p>12 (Twelve) Streets with a Total distance of 8 728m.</p> <p>3.Fauresmith:</p> <p>05 (Five) Streets with a Total distance of 1800m.</p> <p>4.Gariep-Dam:</p> <p>05 (Five) Streets with a Total distance of 1200m.</p>	Most of the Storm Water Channels are blocked by sand which results to water overflow and damages houses and other properties / facilities.	<p>Cleaning of Storm water Channels at the following Towns:</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. 	1	1	1	1	<p>1. Unit Weekly Action Plans.</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quarterly Reports to Council.</p>



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Martin Street = 100 m. • Pretoria Street = 500 m. <p>2.Edenburg:</p> <ul style="list-style-type: none"> • Voortrekker 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. 	<p>5.Jagersfontein: 07 (Seven) Streets with a Total distance of 3 350m.</p> <p>6.Philippolis: 06 (Six) Streets with a Total distance of 4000m.</p> <p>7.Reddersburg: 13 (Thirteen) Streets with a Total distance of 6 600m.</p> <p>8.Springfontein: 08 (Eight) Streets with a Total distance of 504m.</p> <p>9.Trompsburg:</p>		<ul style="list-style-type: none"> ▪ Collin Street = 800 m. ▪ Orange Street = 500 m. ▪ Martin Street = 100 m. ▪ Pretoria Street = 500 m. <p>2.Edenburg:</p> <ul style="list-style-type: none"> ▪ Voortrekker Street = 1 396 m. ▪ Church Street = 560 m. ▪ Piet Retief Street = 870 m. ▪ Smithfield Street = 720 m. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Phethu Chaba Street = 800 m. • Mantse Street = 600 m. • Phethu / Mofokeng = 250 m. • Reitz Steyn 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. 	08 (Eight) Streets with a Total distance of 4035m.		<ul style="list-style-type: none"> ▪ 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. ▪ Reitz Steyn Street = 902 m. ▪ Loop Street 650 m. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Van Riebeeck Street = 200 m. • J. Moitse Street = 300 m. <p>4.Gariiep-Dam:</p> <ul style="list-style-type: none"> • Tinktinkie Street = 100 m. • Rooibekkie Street = 200 m. • Jangroentjie Street = 200 m. • Hydro Park and Nozizwe = 200m. • Between Library and clinic in Hydro Park = 500 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.Gariiep-Dam:</p> <ul style="list-style-type: none"> ▪ Tinktinkie Street = 100 m. ▪ Rooibekkie 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<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. 			<ul style="list-style-type: none"> ▪ Street = 200 m. ▪ Jangroentjie Street = 200 m. ▪ Hydro Park and Nozizwe = 200m. ▪ Between Library and clinic in. Hydropark = 500 m. <p>5. Jagersfontein.</p> <ul style="list-style-type: none"> ▪ Central Street = 400 m. ▪ Mentor Street = 300 m. ▪ KOI-NOOR 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • 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. • Khutso Street = 200 m. • Toka Street = 200m. • Montle + Nqubela Street = 350 m. 			<ul style="list-style-type: none"> 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. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • 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. 			<ul style="list-style-type: none"> ▪ 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. ▪ Tshwaraganang. ▪ Khutso Street = 200 m. ▪ Toka Street = 200m. ▪ Montle + Nqubela 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Lasvegas 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. 			<ul style="list-style-type: none"> 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. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
			<ul style="list-style-type: none"> • Morris Street = 660 m. • Lesia Street = 400 m. • Ramositle Street = 520 m 			8.Springfontein <ul style="list-style-type: none"> • New Stands Street =39 m. • 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. 					



IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
						9.Tromsburg: <ul style="list-style-type: none"> • Abel Street = 157 m. • Louw Street = 128 m. • Voortrekker Street 690 m. • Jan Street = 1180 m. • Booysen Street = 300 m. • Morris Street = 660 m. • Lesia Street = 400 m. ▪ Ramositle Street = 520 m 					

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
Maintenance of sports facilities	Cutting of grass and weeding, cleaning of ablution facilities	Clean sports facilities	Maintenance of main sports facilities for: <ul style="list-style-type: none"> Edenburg(Ha Rasebei) Trompsburg (Caleb Motshabi) Fauresmith(Ipopeng) weekly.	<ul style="list-style-type: none"> Edenburg(Ha Rasebei) Trompsburg(Madikhetla) Fauresmith(Ipopeng) 	The sports facilities are mainly used for Sports Tournaments and competitions. Mainly for Soccer and Netball.	Three (3) Sports facilities: <ul style="list-style-type: none"> Edenburg(Ha Rasebei) Trompsburg(Madikhet) Fauresmith(Ipopeng) Cutting and watering of grass, cleaning and repairing of ablution facilities and eradication of weeds.	1	1	1	1	1.Unit Weekly Action Plans 2. Monthly Progress Reports from Managers. 3. Quarterly reports to Council
Maintenance of Public spaces.	Cleaning of public spaces	Clean public spaces.	Identification of illegal dumping in all nine towns and place signage.	Cleaning and placing illegal dumping signage at the identified illegal	Members of the Communities often dump or dispose waste at	<ul style="list-style-type: none"> Identification of illegal dumping sites in all 	1	1	1	1	1. Unit Weekly

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
				dumping sites. Monthly.	any public space.	<p>nine Towns of Kopanong Municipality.</p> <ul style="list-style-type: none"> ▪ Cleaning of Public places. ▪ Placing of illegal dumping signage at all identified illegal dumping sites. 					<p>Action Plans.</p> <p>2. Monthly Progress Reports from Managers.</p> <p>3. Quarterly Reports to Council</p>
Maintenance of public amenities.	Cleaning of all municipal facilities	Promotion of social cohesion in a healthy environment	Fencing and cleaning of Fauresmith Town hall by 31 March 2018.	Provide security for the building by fencing it. By 31 March 2018	<p>????? was recently renovated inside:</p> <ul style="list-style-type: none"> ▪ Window panes installed. ▪ Doors repaired 	Cleaning and fencing of Burgmanshoogte hall.	-	1	-	-	<p>1. Advertisement for the supply of material.</p> <p>2. Appointment of</p>

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IDP objectives	Strategy	Outcome	Indicators	Annual target	Baseline	Performance standard	Q 3	Q 4	Q 1	Q 2	Source of evidence
					<p>d and installed.</p> <ul style="list-style-type: none"> ▪ Wall painted <p>However, the facility is often vandalized.</p>						<p>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> <p>6. Quarterly Reports to Council.</p>



1. INFRASTRUCTURE PROJECT (MIG) 2015 -2016

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PROJECT STATUS	WARD
Edenburg: Rehabilitation of landfill site	R4 383 106.16	2014/10/15	2015/07/31	R 174 432.97	100% physical progress on site	WARD 8
Reddersburg: Rehabilitation of landfill site	R6 701 537.11	2014/10/15	2015/07/31	R 262 766.11	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	R 843 024.07	100% completed	WARD 4
Reddersburg: Recreational/Sports facility	R 8 803 186.70	2014/09/19	2015/10/30	R 3 563 492.94	100% completed	WARD 1
Jagersfontein: Rehabilitation of landfill site	R3 926 645.00	2015/07/10	2015/11/30	R 3 131 358.48	Tendering	WARD 6
Fauresmith : Rehabilitation of landfill site	R5 810 722.50	2015/07/10	2015/11/30	R 3 442 564.52	Tendering	WARD 7



2. DWA FUNDED PROJECTS: RBIG 2015-2016

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PROJECT STATUS	WARD
Fauresmith 2.3mg/l 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
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
Jagersfontein-Bulk pipeline	R 3 127 500.00	2015/08/07	2015/12/04	R3 000 000.00	Tendering	WARD 6
Fauresmith-Bulk pipeline	R 2 245 670.05	2015/08/07	2015/12/04	R2 000 000.00	Tendering	WARD 7

3. EPWP PROJECTS (INCENTIVES) 2015-2016

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Updating of indigents register, title deeds, water population and Municipal Profiling	184 800,00	01/06/2015	31/08/2015	184 800,00	Complete	ALL WARDS
Fauresmith: Fencing of cemetery	88 000,00	01/06/2015	31/08/2015	88 000,00	Complete	WARD 7
Trompsburg: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	12/05/2015	27/11/2015	110 000,00	Complete	WARD 2

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Philipolis: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	12/05/2015	27/11/2015	110 000,00	Complete	WARD 4
Reddersburg: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	12/05/2015	27/11/2015	110 000,00	Complete	WARD 1
Jagersfontein: Fencing of cemeteries	345 000,00	03/08/2015	30/10/2015	345 000,00	Complete	WARD 6
Bethulie: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	01/02/2016	29/07/2016	110 000,00	Complete	WARD 3
Gariiep Dam: Cleaning of cemeteries, storm water channels and landfill sites	66 000,00	04/04/2016	30/09/2016	66 000,00	Complete	WARD 4
Edenburg: Cleaning of cemeteries, storm water channels and landfill sites	66 000,00	04/04/2016	30/09/2016	66 000,00	Complete	WARD 8
Springfontein: Cleaning of cemeteries storm water channels and landfill sites	66 000,00	04/04/2016	30/09/2016	66 000,00	Complete	WARD 5
Data Capture	30 000,00	01/02/2016	29/07/2016	30 000,00	Complete	ALL WARDS
PPE	77 200,00			77 200,00	Complete	ALL WARDS

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4. ELECTRIFICATION PROJECTS (FUNDED BY THE DEPARTMENT OF ENERGY) 2015-2016

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Connection of 56 households in Jagersfontein/Charleville	R 672 000.00	01/06/2015	31 June 2016	R 672000.00	Completed	Ward 6
Connection of 67 households in Gariiep Dam/Hydropark	R 804 000.00	01/06/2015	31 June 2016	R 804 000.00	Completed	Ward 4
Connection of 10 households in Springfontein/Maphodi	R 120 000.00	01/06/2015	31 June 2016	R 120 000.00	Completed	Ward 5
TOTAL	R 1.6 Million					

1. INFRASTRUCTURE PROJECT (MIG) 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Reddersburg: Rehabilitation of landfill site	R6,701,537.00	9/19/2014	6/30/2017	R6,701,537.00	85% physical progress on site	WARD 1
Reddersburg: Recreational/Sports facility	R8,803,187.00	9/19/2014	6/30/2017	R8,803,187.00	85% physical progress on site	WARD 1
Fauresmith: Rehabilitation of landfill site	R3,969,556.00	1/26/2016	4/28/2017	R3,809,556.00	Practical Completion	WARD 7
Jagersfontein: Rehabilitation of landfill site	R8,626,910.00	10/2/2017	5/31/2018	R1,370,271.49	Planning stage	WARD 6

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Springfontein: Upgrading of sports facility	R9,200,000.00	6/12/2017	6/30/2018	R569,176.62	Planning stage	WARD 5
Bethulie/Lephoi: Upgrading of sewer pump stations	R2,450,000.00	5/21/2016	6/30/2017	R2,039,600.00	The project is on	WARD 3
Springfontein: Closure of existing solid waste site and construction of a waste transfer facility	R5,200,000.00	6/4/2018	2/28/2019	R136,800.00	The project is on design stage	WARD 5
Springfontein: Construction 1.5km paved road phase 1 and storm water channels	R16,217,435.00	4/7/2017	11/28/2018	R1,163,171.69	The project is on design stage	WARD 5

2. DWA FUNDED PROJECTS: RBIG 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Fauresmith 2.3mg/l concrete reservoir	R9 097 292.25	2012/11/20	2015/07/31	R8 713 303.59	85% physical progress on site	WARD 7
Jagersfontein treatment works-Civil	R10 015 658.55	2013/01/16	2014/11/28	R10 015 658.55	95% physical progress on site	WARD 6
Fauresmith Bulk Pipeline	R2 245 670.05	2016/02/05	2016/08/15	R2 003 259.69	100% physical progress on site	WARD 7
Jagersfontein - Fauresmith pipe line 11,2 km	R16 899 421.82	2013/01/16	2013/11/29	R16,232,976.30	100% physical progress on site	WARD 6 & 7
Jagersfontein treatment works-Mechanical	R5 927 239.13	2013/01/16	2014/11/28	R5 176 419.95	55% physical progress on site	WARD 6

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3. DWA FUNDED PROJECTS: WSIG 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Augment water supply and increase water pressure and WDM: Reddersburg(Elevated Tank)	R6 068 394.42	2017/02/02	2017/10/31	R 521 536.32	30% physical progress on site	WARD 1
Augment water supply and increase water pressure and WDM: Reddersburg(Pipeline)	R7,465,663.92	2017/02/02	2017/08/31	R 1 034 608.70	15% physical progress on site	WARD 1

4. EPWP PROJECTS (INCENTIVES) 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Jagersfontein: Fencing of cemeteries	R 345 000,00	01/06/2016	31/08/2016	R40 300.00	Complete	6
Bethulie: Cleaning of cemeteries, storm water channels and landfill sites	R 132 000,00	04/04/2016	30/09/2016	R84 590.00	Complete	3
Springfontein: Cleaning of cemeteries, stormwater channels and landfill sites	R 132 000,00	04/04/2016	30/09/2016	R84 550.00	Complete	5
Gariep Dam: Cleaning of cemeteries, stormwater channels and landfill sites	R 150 000,00	01/06/2016	31/01/2017	R144 260.00	Complete	4
Edenburg: Cleaning of cemeteries, stormwater channels and landfill sites	R 150 000,00	01/06/2016	31/01/2017	R125 210.00	Complete	8
Jagersfontein: Cleaning of cemeteries, stormwater channels and landfill sites	R 150 000,00	01/02/2017	31/07/2017	R 45 060.00	Complete	6
Fauresmith: Cleaning of cemeteries, stormwater channels and landfill sites	R 150 000,00	01/02/2017	31/07/2017	R45 660.00	Complete	7
Data Capture	R 60 000,00	01/06/2016	31/05/2017	R97 880.00	In Progress	

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Trompsburg: Renovation of Caleb Motshabi Stadium	R 150 000,00	03/04/2017	31/07/2017	R0	Planning stage	2
Philipolis: Fencing of Hall	R 345 000,00	03/04/2017	31/07/2017	R150 660.00	In Progress	4

5. ELECTRIFICATION PROJECTS (FUNDED BY THE DEPARTMENT OF ENERGY) 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Connection of 195 households in Bethulie/Cloetespark	R 3 069 000.00	01/06/2016	31 June 2017	R 3 069 000.00	90 %	Ward 3
Connection of 30 households in Springfontein/Maphodi	R 456 000.00	01/06/2016	31 June 2017	R 456 000.00	Completed	Ward 5
Connection of 40 households in Trompsburg/Phalisoview	R 620 000.00	01/06/2016	31 June 2017		70 %	Ward 2
Connection of 42 infills to households in Jagersfontein	R 293 000.00	01/06/2016	31 June 2017	R 293 000.00	Completed	
Connection of 42 infills to households in Edenburg/Ha-Ra-Sebei	R 293 000.00	01/06/2016	31 June 2017	R 293 000.00	Completed	
Connection of 20 infills to households in Bethulie/Maphodi	R 140 000.00	01/06/2016	31 June 2017	R 140 000.00	Completed	
Connection of 20 infills to households in Fauresmith/Ipopeng	R 63 000.00	01/06/2016	31 June 2017	R0.00	0 %	
Total	R 5 Million					



5. INFRASTRUCTURE PROJECT (MIG) 2017-2018

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PLANNED PROJECT STATUS	WARD
Fauresmith: Rehabilitation of landfill site	R3,969,556.00	1/26/2016	4/28/2017	R3,969,556.00	100% physical progress on site	WARD 7
Jagersfontein: Rehabilitation of landfill site	R8,626,910.00	10/2/2017	5/31/2018	R8,626,910.00	100% physical progress on site	WARD 6
Springfontein: Upgrading of sports facility	R9,200,000.00	6/12/2017	6/30/2018	R9,200,000.00	100% physical progress on site	WARD 5
Bethulie/Lephoi: Upgrading of sewer pump stations	R2,450,000.00	5/21/2016	6/30/2017	R2,450,000.00	100% physical progress on site	WARD 3
Springfontein: Closure of existing solid waste site and construction of a waste transfer facility	R5,200,000.00	6/4/2018	2/28/2019	R5,200,000.00	100% physical progress on site	WARD 5
Springfontein: Construction 1.5km paved road phase 1 and storm water channels	R16,217,435.00	4/7/2017	11/28/2018	R16,217,435.00	100% physical progress on site	WARD 5
Bethulie/Lephoi: Construction of 600m paved road and storm water channels	R6,486,972.00	6/3/2019	4/20/2020	R1,486,972.00	100% physical progress on site	WARD 3
Gariep dam: Rehabilitation of landfill site	R5,200,000.00	5/30/2018	8/30/2019	R1,200,000.00	30% physical progress on site	WARD 4
Trompsburg: Rehabilitation of landfill site	R8,131,319.87	5/30/2018	8/30/2019	R2,131,319.87	30% physical progress on site	WARD 2
Philippolis: Upgrading of sports facility	R6,000,000.00	10/31/2017	12/15/2017	R1,000,000.00	20% physical progress on site	WARD 4
Fauresmith: Installation of water meters and valves	R1,900,000.00	9/22/2018	3/31/2019	R1,900,000.00	100% physical progress on site	WARD 7
Philippolis: Installation of water meters and valves	R1,900,000.00	3/1/2019	6/30/2020	R1,900,000.00	100% physical progress on site	WARD 4



6. DWA FUNDED PROJECTS: RBIG 2017-2018

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PLANNED PROJECT STATUS	WARD
Fauresmith 2.3mgl concrete reservoir	R9 097 292.25	2012/11/20	2015/07/31	R9 097 292.25	100% physical progress on site	WARD 7
Jagersfontein treatment works-Civil	R10 015 658.55	2013/01/16	2014/11/28	R10 015 658.55	100% physical progress on site	WARD 6
Fauresmith Bulk Pipeline	R2 245 670.05	2016/02/05	2016/08/15	R2 245 670.05	100% physical progress on site	WARD 7
Jagersfontein - Fauresmith pipe line 11,2 km	R16 899 421.82	2013/01/16	2013/11/29	R16 899 421.82	100% physical progress on site	WARD 6 & 7
Jagersfontein treatment works-Mechanical	R5 927 239.13	2013/01/16	2014/11/28	R5 927 239.13	100% physical progress on site	WARD 6

7. DWA FUNDED PROJECTS: WSIG 2017-2018

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE TO DATE	PLANNED PROJECT STATUS	WARD
Augment water supply and increase water pressure and WDM: Reddersburg(Elevated Tank)	R6 068 394.42	2017/02/02	2017/10/31	R6 068 394.42	100% physical progress on site	WARD 1
Augment water supply and increase water pressure and WDM: Reddersburg(Pipeline)	R7 465 663.92	2017/02/02	2017/08/31	R7 465 663.92	100% physical progress on site	WARD 1
Bethulie: Upgrade of Bulk Water Steel Pipeline	R3 000 000.00	2017/09/08	2018/06/30	R3 000 000.00	100% physical progress on site	WARD 3
Philippolis: Upgrading of Bulk Distribution Water Pipe-line	R1 800 000.00	2017/09/08	2018/06/30	R1 800 000.00	100% physical progress on site	WARD 4

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Philippolis: Upgrading of Waste Water Treatment Works	R7 000 000.00	2017/09/08	2018/06/30	R7 000 000.00	100% physical progress on site	WARD 4
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6. ELECTRIFICATION PROJECTS (FUNDED BY THE DEPARTMENT OF ENERGY) 2017/18

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PLANNED PROJECT STATUS	WARD
Connection of 115 households in Bethanie	R 1 782 500.00	01/06/2017	31 June 2018	R 1 782 500.00	100% physical progress on site	WARD 1
Upgrading of Bethulie Sub-station	R 2 717 500.00	01/06/2016	31 June 2017	R 2 717 500.00	100% physical progress on site	WARD 3

8. EPWP PROJECTS (INCENTIVES) 2017-2018

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED EXPENDITURE	PROJECT STATUS	WARD
Data Capture	R120 000.00	03/07/2017	29/06/2018	R 120 000.00	Planning stage	2
Trompsburg: Renovation of Caleb Motshabi Stadium	R150 000.00	01/06/2017	31/10/2017	R 100 000.00	Planning stage	2
Phillipolis: Fencing of Hall	R270 000.00	03/04/2017	30/09/2017	R 66 000.00	50% physical progress on site	4
Jagersfontein: Cleaning of cemeteries, stormwater channels and landfill sites	R150 000.00	24/03/2017	30/09/2017	R 80 000.00	60% physical progress on site	6

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Fauresmith: Cleaning of cemeteries, stormwater channels and landfill sites	R150 000.00	24/03/2017	30/09/2017	R 80 000.00	60% physical progress on site	7
Edenburg: Cleaning of cemeteries, storm water channels and landfill sites	R150 000.00	01/03/2018	31/08/2018	R 100 000.00	Planning stage	8
Kopanong: Plumbers for old location pipe line leakages in four towns	R365 000.00	01/03/2018	31/08/2018	R 294 000.00	Planning stage	
Reddersburg: Renovation of community hall	R90 000.00	02/10/2017	15/12/2017	R 90 000.00	Planning stage	1
Fauresmith: Fencing of municipal offices	R70 000.00	02/10/2017	15/12/2017	R 70 000.00	Planning stage	7

9.



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.



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 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 Revised SDBIP is a legislative competence reserved only for the Mayor in terms of section 53 of the MFMA.

Kopanong Local Municipality`s FINAL SDBIP for 2017-2018 is approved by Honourable Mayor Cllr: X T Matwa, as said in S54 (1C) of the Municipal Finance Management Act.

Mayor _____

Date _____