



			5.Jagersfontein A.Potholes: • Central Street. • Mentor Street. • KOI-I-NOOR Street. • Brand Street. • Keyter Street. B.Road Markings: • Seekoei Street = 1200 m. • Naledi Street = 75 m. Itumeleng Entrance Road = 1100 m. • Clinic Road = 900 m. • Meteor = 300 m. • Central Street = 400 m. • KOI-I- NOOR Street = 200 m.			
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[illegible]



				• Clinic street = 100 m. • Williamsville long street = 90 m. • Petunia Street = 36 m.			
				9. Trompsburg: A. Road Markings: • Abel Street 157 m. • Louw Street = 128 m. • Voortrekker Street = 690 m. • Jan Street = 1 180 m. • Booyesen Street = 300 m. • Morris Street = 660 m. • Lesia Street = 400 m. • Ramositle Street = 520 km			



	drainage system		• = 100 m. • Pretoria Street = 500 m. • Pellissier Street = 250 m. 2.Edenburg: • Voortekker Street = 1 396 m. • Church Street = 560 m. • Piet Retief Street = 870 m. • Smithfield Street = 720 m. • Kgoali Street = 420 m. • Veleko Street = 560 m. • Mokhele Street = 1 000 m. • Phethu Chaba Street = 800 m.	distance of 1 200 m storm water channels. Jagersfontein = 07 streets with the total distance of 3 350 m storm water channels. Philippolis = 06 streets with the total distance of 4 000 m storm water channels. Redersburg = 13 streets with the total distance of 6 600 m storm water channels. Srpingfontein = 08 Streets with the total distance of 504 m storm water channels. Trompsburg = 08 Streets with the total distance of 4 035 m storm water	
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				• Seekoei Street = 1200m. • Naledi Street = 750 m.			
				6.Philippolis: • Hospital Street = 400 m. • Areng Street = 600 m. • Jabula Street = 200 m. • Entrance Street = 600 m. • Sebezo Street = 700 m. • Paving = 1500 m.			
				7.Reddersburg: • Coetsee Street = 1000 m. • Thuso Street = 1500 m. • Tshwaragana ng Street = 500 m.			



				• Khutso Street = 200 m. • Toka Street = 200m. • Montle + Nqubela Street = 350 m. • Lesedi Street = 300 m. • Mokoai Moletsane Street = 700 m. • Naledi Street = 500 m. • Moletsane Street = 220 m. • Kgomotso Street = 220 m. • Mbeko Street = 600 m. • Boshoff Street = 310 m.					
				8.Springfontein • New Stands					



				• Morris Street = 660 m. • Lesia Street = 400 m. • Ramositle Street = 520 m.					
Sports and Recreation									
To maintain sports grounds & recreational facilities.	Cutting of grass.	Ensure proper maintenance of sports facilities.	Maintenance of sports facilities. ▪ Edenburg ▪ Trompsburg ▪ Reddersburg ▪ Fauresmith	1. Unit Weekly Action Plans 2. Monthly Progress Reports from Managers.	4 Sports facilities.	Operational	2016-2017		



					3. Quarterly Reports to Council.			
Water and Sanitation								
To provide access to water in a sustainable manner.	To connect clean portable water to households	Access to water for all households in Kopanong.	Connections of water to 39 household Reddersburg = 03, Trompsburg: 36 by 31 December 2016.	1. Requisitions for the purchase of pipes and connectors. 2. List of households connected. 3. Monthly Progress Reports from Managers.	31 December 2016	Operational	2016-2017	
To provide acceptable sanitation infrastructure	To provide decent and acceptable waterborne sanitation to all households.	Access to waterborne sanitation for all households in Kopanong.	▪ Trompsburg: 36. ▪ Reddersburg: 03 by 31 December 2016.	4. Quarterly Reports to Council. 1. Requisitions for the purchase of pipes and connectors. 2. List of households	39 household sewerage connections.	Operational		



					connected. 3. Monthly Progress Reports from Managers. 4. Quarterly Reports to Council.			
Electricity								
To ensure the provision of adequate and sustainable electricity services to all customers.	Electrification of household	To ensure that all households have access to electricity.	Electricity connection to 409 households in four towns of Kopanong: - Bethulie. - Edenburg. - Jagersfontein - Edenburg by 31 May 2017	1. Approval letter for allocation from DOE. 2. Confirmation letter from Municipality on allocation and distribution per Town. 3. Monthly Progress Report. 4. Quarterly Reports to Council.	31 May 2016 409 household connection Bethulie = 150 new connections + 77 infills = 227. Edenburg = 40 infills Jagersfontein = 42 infills. Springfontein = 100 new connections.	R 5 M from DOE.	2016-2017	



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

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



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



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



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



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



FINANCIAL VIABILITY AND ACCOUNTABILITY

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

Intended Outcome : Improved financial management and accountability

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



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



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

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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



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



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



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

Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation
Intended Outcome: Improved municipal Economic Viability

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



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

SERVICE DELIVERY AND INFRASTRUCTURE

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

Intended outcome : Sustainable delivery to improved services to all households

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



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



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