



|  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |
|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|
|  |  |  |  |  |  |  | <ul style="list-style-type: none"> <li>• Letta Street = 200 m.</li> <li>• Scheeper Street = 600 m.</li> <li>• Kerk Street, 100 m.</li> <li>• Haasbroek = 600 m.</li> <li>• Polson Street = 100 m.</li> <li>• General De Wet Street = 300 m.</li> <li>• Andries Pretorius Street = 700 m.</li> <li>• Oranje Street = 500 m.</li> <li>• Coetzee Street = 100 m.</li> <li>• Thuso Street = 1500 m.</li> <li>• Tshwaraganang Street = 200 m.</li> <li>• Khutso Street = 500 m.</li> <li>• Toka Street = 200 m,</li> <li>• Bontle + Nqubela Street = 200 m.</li> <li>• Lesedi Street = 350 m.</li> <li>• Mokoai Moletsane Street = 500 m.</li> </ul> <p><b>8.Springfontein: A.Potholes:</b></p> <ul style="list-style-type: none"> <li>• Christiaan Strauss Street.</li> <li>• Pres Steyns Street.</li> <li>• Pres Brande Street.</li> <li>• Van Riebeeck Street.</li> </ul> |  |  |  |  |  |
|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|



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#### 4. Gariep-Dam:







|   |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                    |           |            |            |            |            |  |
|---|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------|------------|------------|------------|------------|--|
|   |                                                       | <ul style="list-style-type: none"><li>• Losveges Street = 47.</li><li>• P / Sc Street = 51 m.</li><li>• Clinic Street = 100 m.</li><li>• Williamsville Long Street = 90 m.</li><li>• Sc Street = 98 m.</li><li>• Petunia Street = 36 m.</li></ul> <p><b>9.Tromsburg:</b></p> <ul style="list-style-type: none"><li>• Abel Street = 157 m.</li><li>• Louw Street = 128 m.</li><li>• Voortrekker Street 690 m.</li><li>• Jan Street = 1180 m.</li><li>• Booyesen Street = 300 m.</li><li>• Morris Street = 660 m.</li><li>• Lesia Street = 400 m.</li></ul> <p>Ramositle Street = 520 m</p> |                                                                                                                    |           |            |            |            |            |  |
| 7 | Maintenance sports and ground recreational facilities | Maintenance of sports facilities<br>4 <ul style="list-style-type: none"><li>▪ Edenburg</li><li>▪ Trompsburg</li><li>▪ Reddersburg</li><li>▪ Fauresmith</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                          | Unit Weekly Action Plans<br><br>2. Monthly Progress Reports from Managers.<br><br>3. Quarterly Reports to Council. | Quarterly | 30/09/2016 | 31/12/2016 | 31/03/2013 | 30/06/2016 |  |



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

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



|    |                                         |                                                        |                                  |              |           |        |   |   |   |   |
|----|-----------------------------------------|--------------------------------------------------------|----------------------------------|--------------|-----------|--------|---|---|---|---|
|    |                                         |                                                        |                                  |              |           |        |   |   |   |   |
| 16 | Maintenance of all municipal facilities | 4. Fencing of Fauresmith Town hall/ Municipal Offices. | 6. Quarterly Reports to Council. | 30 June 2017 | June 2017 | -      | - | - | - | - |
| 18 | Maintenance of all municipal facilities | Repair and renovation of halls in Bethulie             | Reports<br>Photos                | Oct'15       | -         | Oct'15 | - | - | - | - |



## INFRASTRUCTURE PROJECT (MIG) 2014-2015

| PROJECT NAME                                                   | PROJECT VALUE  | START DATE | COMPLETION DATE | EXPENDITURE TO DATE | PROJECT STATUS                 | WARD      |
|----------------------------------------------------------------|----------------|------------|-----------------|---------------------|--------------------------------|-----------|
| Edenburg: Rehabilitation of landfill site                      | R4 383 106.17  | 2014/09/07 | 2015/07/31      | R 4 186 230.85      | 95% physical progress on site  | WARD 8    |
| Reddersburg: Rehabilitation of landfill site                   | R6 701 537.11  | 2014/10/15 | 2015/07/31      | R4 701 007.95       | 80% physical progress on site  | WARD 1    |
| Gariep Dam: Upgrading of Waste Water treatment                 | R 9 912 779.51 | 2013/05/21 | 2015/08/31      | R8,112,630.64       | 70% completed                  | WARD 4    |
| Reddersburg: Recreational/Sports facility                      | R 8 803 186.70 | 2014/09/19 | 2015/10/30      | R4 090 214.15       | 45% completed                  | WARD 1    |
| Fauresmith: sport facility                                     | R5,635,727.46  | 2014/01/13 | 2015/07/31      | R5 635 727.46       | 98% physical progress on site  | WARD 7    |
| Kopanong: Installation of 16 high mast lights in various towns | R5 406 336.00  | 2015/07/10 | 2016/03/31      | R1 800 000.00       | 15% progress                   | ALL WARDS |
| Philipolis: Construction of paved access road 2.0 km           | R13 869 535.00 | 2012/01/14 | 2014/11/28      | R13 345 125.36      | 100% physical progress on site | WARD 4    |

## DWA FUNDED PROJECTS: RBIG 2014-2015

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



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

#### EPWP PROJECTS (INCENTIVES) 2014-2015

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



### INFRASTRUCTURE PROJECT (MIG) 2015 -2016

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



## DWS FUNDED PROJECTS: RBIG 2015-2016

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

## EPWP PROJECTS (INCENTIVES) 2015-2016

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



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

## INFRASTRUCTURE PROJECT (MIG) 2016 -2017

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



| Rehabilitation of landfill site                   |                |            |            |  |                | Progress                                |           |
|---------------------------------------------------|----------------|------------|------------|--|----------------|-----------------------------------------|-----------|
| Jagersfontein: Rehabilitation of landfill site    | R 8 626 910.00 | 2016/05/02 | 2017/01/31 |  | R 8 626 910.00 | Awaiting EIA Approval                   | Ward 6    |
| Fauresmith : Rehabilitation of landfill site      | R5 810 722.50  | 2015/11/06 | 2016/08/30 |  | R5 810 722.50  | Construction in Progress (18% complete) | Ward 7    |
| Springfontein: Rehabilitation of landfill site    | R 5 200 000.00 | 2018/04/10 | 2018/10/27 |  | R 580 000.00   | Registered                              | Ward 5    |
| Kopanong: Installation of Water Meters and Valves | R 8 675 860.65 | 2016/09/03 | 2018-10-30 |  | R 6 014 970.03 | Registration in Progress                | All Wards |

#### EPWP PROJECTS (INCENTIVES) 2016-2017

| PROJECT NAME                                                                   | PROJECT VALUE | START DATE | COMPLETION DATE | PLANNED EXPENDITURE | PROJECT STATUS               | WARD   |
|--------------------------------------------------------------------------------|---------------|------------|-----------------|---------------------|------------------------------|--------|
| Jagersfontein: Fencing of cemeteries                                           | R 345 000.00  | 01/06/2016 | 31/08/2016      | R 114 000           | Included on the project list | Ward 6 |
| Bethulie: Cleaning of cemeteries, storm water channels and landfill sites      | R 132 000.00  | 04/04/2016 | 30/09/2016      | R 112 000           | Included on the project list | Ward 3 |
| Springfontein: Cleaning of cemeteries, storm water channels and landfill sites | R 132 000.00  | 04/04/2016 | 30/09/2016      | R 112 000           | Included on the project list | Ward 5 |
| Edenburg: Cleaning of cemeteries, storm water channels and landfill sites      | R 150 000.00  | 01/06/2016 | 31/01/2017      | R 120 000           | Included on the project list | Ward 8 |
| Gariiep Dam: Cleaning of cemeteries, storm water channels and landfill sites   | R 150 000.00  | 01/06/2016 | 31/01/2017      | R 120 000           | Included on the project list | Ward 4 |



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



## 7. CONCLUSION

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

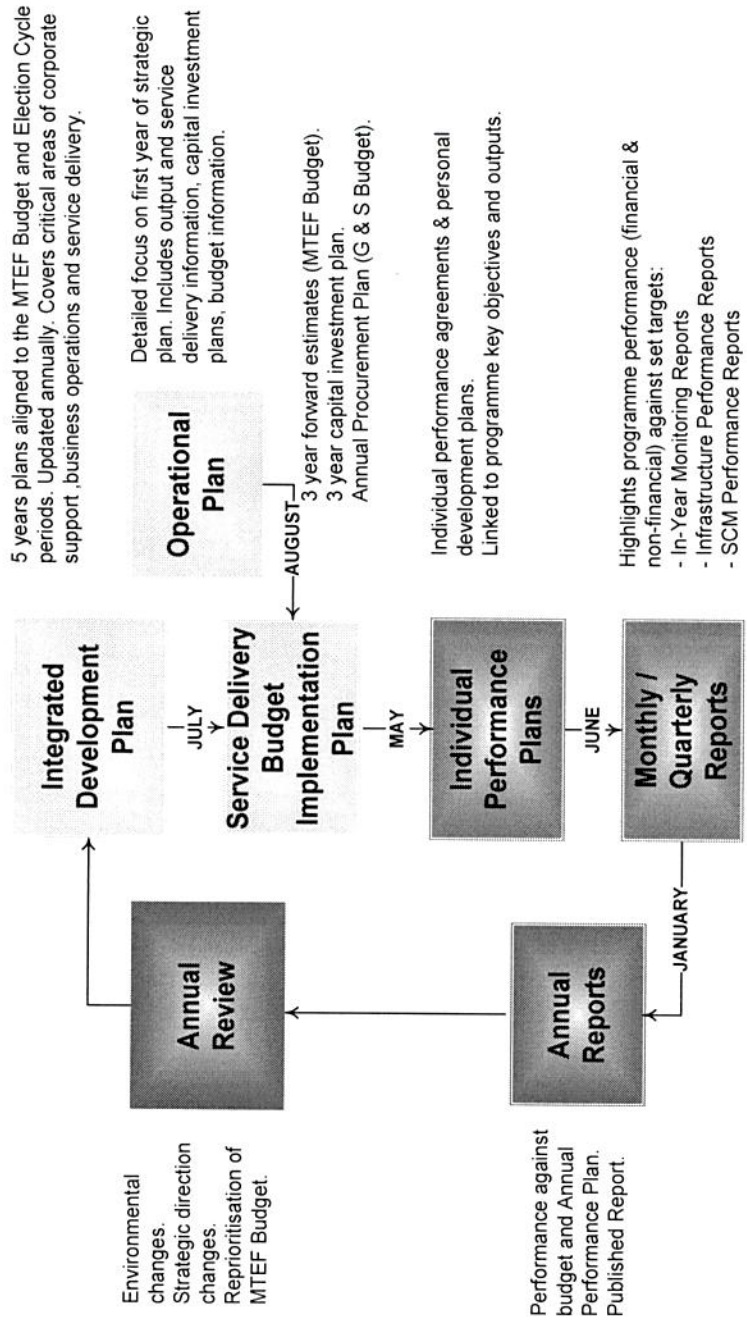


Figure 2: Planning & Reporting Cycle



## 6.1 Monthly Reporting

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

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

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

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



## 6.2 Quarterly Reporting

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

## 6.3 Mid-Year Reporting

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

- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

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



**6.4. Approval of Final Service Delivery and Budget Implementation Plan.**

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

Kopanong Local Municipality's SDBIP for 2016-2017 is approved by Honourable Mayor Cllr: X T Matwa, as said in S54 (1C) of the Municipal Finance Management Act.

Mayor *Queto*

Date 29 JUNE 2016