



Final Service Delivery and Budget
Implementation Plan 2015/2016 (SDBIP)

Final 2015/2016 SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN



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”

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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.

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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

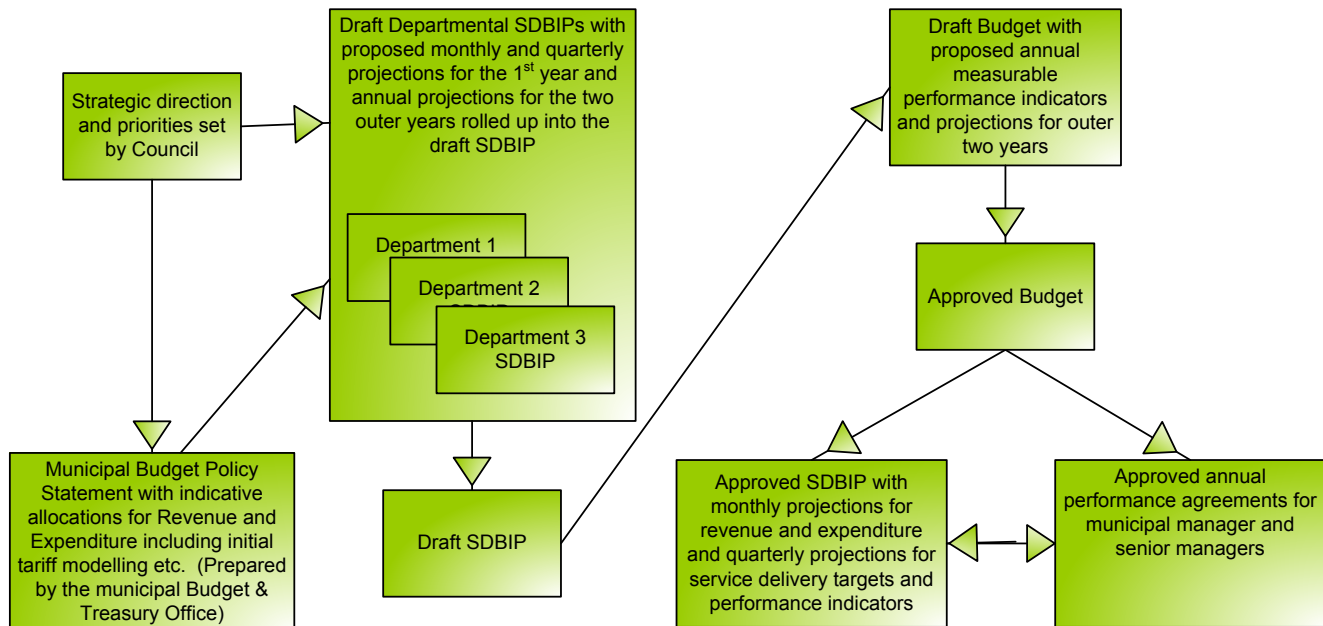


Figure 1: SDBIP Process

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.

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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 2015/2016 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.

**FINAL 2015/2016 SERVICE DELIVERY AND
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FS162 Kopanong - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source																
Property rates		1 631	1 631	1 631	1 631	1 631	1 631	1 631	1 631	1 631	1 631	1 631	1 631	19 568	21 133	23 246
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		5 527	5 527	5 527	4 027	3 027	3 527	3 027	3 027	5 527	5 527	5 527	4 526	54 319	58 121	61 027
Service charges - water revenue		883	883	883	1 283	1 283	1 283	1 283	1 283	1 283	883	883	11 520	23 637	25 055	26 058
Service charges - sanitation revenue		1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	12 642	13 401	13 937
Service charges - refuse revenue		766	766	766	766	766	766	766	766	766	766	766	766	9 198	9 934	10 927
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		94	94	94	94	94	94	94	94	94	94	94	94	1 126	1 216	1 338
Interest earned - external investments		52	52	52	52	52	52	52	52	52	52	52	52	623	672	740
Interest earned - outstanding debtors		382	382	382	382	382	382	382	382	382	382	382	382	4 586	4 953	5 448
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		10	10	10	10	10	10	10	10	10	10	10	10	123	133	146
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		36 547	-	-	-	26 123	-	-	-	19 593	-	-	-	82 263	72 269	63 829
Other revenue		2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	34 945	10 667	11 393
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		49 858	13 311	13 311	12 211	37 334	11 711	11 211	11 211	33 304	13 311	13 311	22 947	243 030	217 555	218 089
Expenditure By Type																
Employee related costs		7 123	6 875	7 075	7 475	7 075	7 475	7 075	7 175	7 475	7 175	7 075	6 409	85 480	91 867	101 041
Remuneration of councillors		375	375	375	375	375	375	375	375	375	375	375	375	4 500	4 860	5 346
Debt impairment		2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	26 335	28 442	31 286
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	69 313	69 313	74 863	82 334
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		5 758	5 758	5 758	5 758	5 758	5 758	5 758	5 758	5 758	5 758	5 758	5 758	69 099	74 648	79 804
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants		967	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	(8 881)	11 602	13 341	15 307
Other expenditure		2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	2 253	27 041	24 618	24 756
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		18 671	19 408	19 608	20 008	19 608	20 008	19 608	19 708	20 008	19 708	19 608	77 422	293 370	312 639	339 874
Surplus/(Deficit)		31 186	(6 097)	(6 297)	(7 797)	17 726	(8 297)	(8 397)	(8 497)	13 296	(6 397)	(6 297)	(54 475)	(50 340)	(95 085)	(121 785)
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		31 186	(6 097)	(6 297)	(7 797)	17 726	(8 297)	(8 397)	(8 497)	13 296	(6 397)	(6 297)	(54 475)	(50 340)	(95 085)	(121 785)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	31 186	(6 097)	(6 297)	(7 797)	17 726	(8 297)	(8 397)	(8 497)	13 296	(6 397)	(6 297)	(54 475)	(50 340)	(95 085)	(121 785)

FINAL 2015/2016 SERVICE DELIVERY AND
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BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

**FINAL 2015/2016 SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN**



FS162 Kopanong - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote																
Vote 1 - Executive & Council		1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	18 513	18 372	20 102
Vote 2 - Budget and Treasury Office		6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	72 618	42 695	46 964
Vote 3 - Corporate Service		690	690	690	690	690	690	690	690	690	690	690	690	8 275	8 937	9 831
Vote 4 - Community and Public Safety		4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	48 940	46 635	35 739
Vote 5 - Economic and Environmental Service		181	181	181	181	181	181	181	181	181	181	181	181	2 167	2 341	2 575
Vote 6 - Trading Service		8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	106 287	113 447	119 238
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]													-	-	-	-
Total Revenue by Vote		21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	256 801	232 427	234 449
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	92 034	99 397	109 336
Vote 2 - Budget and Treasury Office		3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	39 190	42 325	46 558
Vote 3 - Corporate Service		739	739	739	739	739	739	739	739	739	739	739	739	8 866	9 576	10 533
Vote 4 - Community and Public Safety		4 936	5 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	5 631	59 237	60 254	66 280
Vote 5 - Economic and Environmental Service		402	379	379	379	379	379	379	379	379	379	379	638	4 825	4 905	5 396
Vote 6 - Trading Service		9 567	9 567	9 567	9 567	9 567	9 567	9 567	9 567	9 567	9 567	9 567	9 567	114 805	124 654	134 111
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]													-	-	-	-
Total Expenditure by Vote		26 580	27 387	26 387	26 387	26 387	26 387	26 387	26 387	26 387	26 387	26 387	27 510	318 958	341 112	372 215
Surplus/(Deficit) before assoc.		(5 180)	(5 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(6 110)	(62 157)	(108 684)	(137 766)
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	(5 180)	(5 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(4 987)	(6 110)	(62 157)	(108 684)	(137 766)

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BUDGETED MONTHLY REVENUE AND EXPENDITURE (STANDARD CLASSIFICATIONS)

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

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
Revenue - Standard																	
Governance and administration		8 284	8 284	8 284	8 284	8 284	8 284	8 284	8 284	8 284	8 284	8 284	8 284	99 407	70 004	76 897	
Executive and council		1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	18 513	18 372	20 102	
Budget and treasury office		6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	6 052	72 618	42 695	46 964	
Corporate services		690	690	690	690	690	690	690	690	690	690	690	690	8 275	8 937	9 831	
Community and public safety		4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	4 078	48 940	46 635	35 739	
Community and social services		4 061	4 061	4 061	4 061	4 061	4 061	4 061	4 061	4 061	4 061	4 061	4 061	48 731	46 409	35 491	
Sport and recreation		2	2	2	2	2	2	2	2	2	2	2	2	20	21	23	
Public safety		10	10	10	10	10	10	10	10	10	10	10	10	123	133	146	
Housing		6	6	6	6	6	6	6	6	6	6	6	6	66	72	79	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services		181	181	181	181	181	181	181	181	181	181	181	181	2 167	2 341	2 575	
Planning and development		180	180	180	180	180	180	180	180	180	180	180	180	2 162	2 335	2 568	
Road transport		0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	8 857	106 286	113 445	119 235	
Electricity		5 058	5 058	5 058	5 058	5 058	5 058	5 058	5 058	5 058	5 058	5 058	5 058	60 699	64 937	68 183	
Water		1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	1 979	23 745	25 172	26 185	
Waste water management		1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	12 644	13 403	13 939	
Waste management		766	766	766	766	766	766	766	766	766	766	766	766	9 198	9 934	10 927	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue - Standard		21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	21 400	256 800	232 425	234 447	
Expenditure - Standard																	
Governance and administration		11 674	11 674	11 674	11 674	11 674	11 674	11 674	11 674	11 674	11 674	11 674	11 674	140 090	151 298	166 427	
Executive and council		7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	7 669	92 034	99 397	109 336	
Budget and treasury office		3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	3 266	39 190	42 325	46 558	
Corporate services		739	739	739	739	739	739	739	739	739	739	739	739	8 866	9 576	10 533	
Community and public safety		4 936	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	4 767	6 631	59 237	60 254	66 280	
Community and social services		4 891	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	6 586	58 697	59 725	65 697	
Sport and recreation		15	15	15	15	15	15	15	15	15	15	15	15	180	140	154	
Public safety		9	9	9	9	9	9	9	9	9	9	9	9	110	119	131	
Housing		21	21	21	21	21	21	21	21	21	21	21	21	250	270	297	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services		402	379	379	379	379	379	379	379	379	379	379	638	4 825	4 905	5 396	
Planning and development		179	179	179	179	179	179	179	179	179	179	179	179	2 152	2 324	2 557	
Road transport		223	199	199	199	199	199	199	199	199	199	199	459	2 673	2 581	2 839	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		9 567	9 760	9 760	9 760	9 760	9 760	9 760	9 760	9 760	9 760	9 760	7 638	114 805	124 654	134 111	
Electricity		4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	4 784	57 409	60 166	63 175	
Water		3 767	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	3 960	1 838	45 208	51 325	56 457	
Waste water management		645	645	645	645	645	645	645	645	645	645	645	645	7 739	8 358	9 194	
Waste management		371	371	371	371	371	371	371	371	371	371	371	371	4 449	4 805	5 285	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure - Standard		26 580	26 580	26 580	26 580	26 580	26 580	26 580	26 580	26 580	26 580	26 581	318 958	341 112	372 214		
Surplus/(Deficit) before assoc.		(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 181)	(62 158)	(108 686)	(137 768)		
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 180)	(5 181)	(62 158)	(108 686)	(137 768)		

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BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

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

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
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 Services														-	-	-	-
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		416	416	416	416	416	416	416	416	416	416	416	416	4 997	-	-	-
Vote 5 - Economic and Environmental Services		33	33	33	33	33	33	33	33	33	33	33	33	393	21 014	22 007	-
Vote 6 - Trading Service		4 277	4 277	4 277	4 277	4 277	4 277	4 277	4 277	4 277	4 277	4 277	4 277	51 324	32 302	95 456	-
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	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	56 714	53 316	117 463	-
Total Capital Expenditure	2	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	4 726	56 714	53 316	117 463	-

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BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

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

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital Expenditure - Standard	1															
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council																
Budget and treasury office																
Corporate services																
<i>Community and public safety</i>		271	621	621	621	621	621	271	271	271	271	271	271	4 997	-	-
Community and social services			350	350	350	350	350							1 750	-	-
Sport and recreation		271	271	271	271	271	271	271	271	271	271	271	271	3 247	-	-
Public safety																
Housing																
Health																
<i>Economic and environmental services</i>		33	33	33	33	33	33	33	33	33	33	33	33	393	21 014	22 007
Planning and development																
Road transport		33	33	33	33	33	33	33	33	33	33	33	33	393	21 014	22 007
Environmental protection																
<i>Trading services</i>		4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	4 216	50 591	32 302	95 456
Electricity		584	584	584	584	584	584	584	584	584	584	584	584	7 006	1 600	5 000
Water		2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	33 012	30 702	90 456
Waste water management		297	297	297	297	297	297	297	297	297	297	297	297	3 561	-	-
Waste management		584	584	584	584	584	584	584	584	584	584	584	584	7 011	-	-
<i>Other</i>		61	61	61	61	61	61	61	61	61	61	61	61	734	-	-
Total Capital Expenditure - Standard	2	4 580	4 930	4 930	4 930	4 930	4 930	4 580	4 580	4 580	4 580	4 580	4 580	56 714	53 316	117 463
Funded by:																
National Government		4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	54 964	53 316	117 463
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital		4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	54 964	53 316	117 463
Public contributions & donations														-	-	-
Borrowing														-	-	-
Internally generated funds			350	350	350	350	350							1 750	-	-
Total Capital Funding		4 580	4 930	4 930	4 930	4 930	4 930	4 580	4 580	4 580	4 580	4 580	4 580	56 714	53 316	117 463

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BUDGETED MONTHLY CASH FLOW

FS162 Kopanong - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Receipts By Source													1			
Property rates	1 631	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	1 141	6 523	19 568	21 133	23 246	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	5 527	5 527	5 527	4 027	3 027	3 527	3 027	3 027	5 527	5 527	5 527	4 527	54 319	58 121	61 027	
Service charges - water revenue	883	883	883	1 283	1 283	1 283	1 283	1 283	1 283	883	883	11 520	23 637	25 055	26 058	
Service charges - sanitation revenue	1 054	579	579	579	579	579	579	579	579	579	579	5 794	12 642	13 401	13 937	
Service charges - refuse revenue	766	422	422	422	422	422	422	422	422	422	422	4 216	9 198	9 934	10 927	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer receipts - operational	36 547	-	-	-	-	-	-	-	19 593	-	-	-	82 263	72 269	63 829	
Other revenue	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	2 912	34 945	10 667	11 393	
Cash Receipts by Source	49 320	11 464	11 464	10 364	35 488	9 864	9 364	9 364	31 457	11 464	11 464	35 491	236 572	210 580	210 417	
Other Cash Flows by Source																
Transfer receipts - capital	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	54 964	53 316	117 463	
Contributions recognised - capital & Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	53 900	16 045	16 045	14 945	40 068	14 445	13 945	13 945	36 037	16 045	16 045	40 072	291 536	263 896	327 880	
Cash Payments by Type																
Employee related costs	7 123	6 875	7 075	7 475	7 075	7 475	7 075	7 175	7 475	7 175	7 075	6 126	85 198	91 556	100 711	
Remuneration of councillors	375	375	375	375	375	375	375	375	375	375	375	375	4 500	4 860	5 346	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	42 730	46 169	48 478	
Bulk purchases - Water & Sewer	1 697	1 697	2 197	2 697	2 697	2 697	2 697	2 697	2 197	1 697	1 697	1 697	26 369	28 479	31 326	
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	4 229	50 742	80 876	89 953	
Cash Payments by Type	16 985	16 737	17 437	18 337	17 937	18 337	17 937	18 037	17 837	17 037	16 937	15 988	209 538	251 939	275 815	
Other Cash Flows/Payments by Type																
Capital assets	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	4 580	54 964	53 316	117 463	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	21 565	21 317	22 017	22 917	22 517	22 917	22 517	22 617	22 417	21 617	21 517	20 568	264 502	305 255	393 278	
NET INCREASE/(DECREASE) IN CASH HELD	32 335	(5 272)	(5 972)	(7 972)	17 551	(8 472)	(8 572)	(8 672)	13 620	(5 572)	(5 472)	19 503	27 034	(41 360)	(65 398)	
Cash/cash equivalents at the month/year begin:	1 053	33 388	28 116	22 144	14 172	31 723	23 251	14 679	6 007	19 628	14 056	8 584	1 053	28 087	(13 272)	
Cash/cash equivalents at the month/year end:	33 388	28 116	22 144	14 172	31 723	23 251	14 679	6 007	19 628	14 056	8 584	28 087	28 087	(13 272)	(78 671)	

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

DEVELOPMENT OF STRATEGIES, PROGRAMME, AND PROJECTS

Service Delivery and infrastructure Development:

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

Intended Outcome: Sustainable delivery to improved services to all households

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programmes	Target	Budget	Time – Frame
<p>NDP Objective: Ensure that all people have access to clean, potable water & that there is enough water for agriculture & industry.</p> <p>SGDS Long-term: Provide new basic infrastructure at Local level. (water)</p> <p>MTSF Priorities: Maintenance & Supply availability of bulk water resourced ensured</p>	<p>Actions: A comprehensive management strategy including an investment programme for water resource development, and be reviewed every 5 years</p> <p>Strategies: Identify & facilitate the implementation of infrastructure by municipality for development in growing municipal areas.</p> <p>Actions:</p>	1. To Ensure the storage capacity of water supply. 2. Increase water pressure.	1 Maintenance of bore holes, water reservoirs and Distribution networks	Monitoring of boreholes Submission of reports to Council.	Quarterly	Operational	2015-2016
			2 Monthly water samples are taken and analysed	Testing of water samples Publication of blueed drop status yearly	Monthly	Operational	2015-2016
			Capacity of bulk infrastructure developed to secure access to basic water supply	1. Construction of water pipe in Phillipolis. 2. Construction of reservoir in Trompsburg, 80% of	Quarterly	Capital Projects funded by DWS	2015-2016

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<p>IDP Objective: To provide access to water in a sustainable manner.</p>	<p>Carry out review of existing water allocations in areas where new users are seeking access.</p> <p>IDP Strategy: Provide adequate water infrastructure</p>			<p>the project is overlapping</p> <p>3. Construction of water pipe in Springfontein</p> <p>4. Construction of 2km pipeline in Fauresmith (Designs & Tender).</p> <p>5. Construction of 1.5 km pipeline in Jagersfontein (Design & Tender).</p> <p>6. Drilling and Equipping of 4 Boreholes in Bethany</p> <p>Implementation reports)</p>			
<p>IDP Objective: Provide acceptable sanitation infrastructure.</p> <p>NDP Objective: Eradicate infrastructure backlogs & ensure the minimum standards.</p> <p>FSGDS Long-term: Implement alternative sanitation and water infrastructure</p>	<p>Acquire appropriate and adequate equipment for unblocking sewer systems and eradicate bucket system.</p> <p>Actions: Not applicable</p> <p>Strategies:</p>	<p>9 pump stations</p>	<p>Monitoring of nine pump stations</p> <p>Upgrading of Pump Stations in Bethulie.</p>	<p>Publication of Green drop status yearly</p> <p>Minimization of sewer spillage</p>	<p>Monthly</p> <p>Quarterly</p>	<p>R1.5 million</p> <p>operational</p>	<p>20015-2016</p> <p>Annually</p>

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<p>MTSF Priorities: Coordination, Development & implementation of strategic integrated projects in the National Plan</p>	<p>Promote & facilitate alternative sanitation & water infrastructure.</p> <p>Actions: Water & sanitation infrastructure Master Plan</p>						
ELECTRICITY		TECHNICAL DEPARTMENT					
<p>NDP Objective: The proportion of people with access to the electricity grid should rise to at least 90% by 2030</p> <p>FSGDS Long-term: Provide new basic infrastructure at local level and electricity</p>	<p>Provision of Electricity connections to Houses</p>	<p>People with access to electricity</p>	<p>133 Electricity Connections in 67 Gariep Dam, 56 Jagersfontein & 10 Springfontein</p>	<p>House connection</p>	<p>Quarterly</p>	<p>R1.6 million (DOE)</p>	<p>2015-2016</p>
<p>MTSF Priorities: Reliable generation, transmission & distribution of energy ensured</p> <p>IDP Objective: To ensure the provision of adequate and sustainable electricity services to all customers.</p>	<p>Promote and facilitate solar and street lighting for energy saving.</p> <p>Develop the Integrated Energy Plan</p> <p>1. Extend the existing electricity networks to newly developed areas</p>	<p>Implementation of the project through Centlec as our Service Provider.</p>	<p>Installation of 16 high mast lights 2 per wards.</p>	<p>Identification of High mast positions. Installation of High mast lights Council reports</p>	<p>Quarterly</p>	<p>R5.4 million</p>	<p>2015-2016</p>

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	2. Upgrading of street lights						
Housing Unit	Technical Department						
<p>NDP Objective: Upgrade all informal settlement on suitable, well located land by 2030.</p> <p>FSGDS Long-term: Provide individual subsidies & housing opportunities to beneficiaries in accordance with various housing programmes.</p> <p>MTSF Priorities: Adequate housing & improved quality living environments</p> <p>IDP Objective: Provision of houses in Kopanong.</p>	<p>Conduct a comprehensive review of grant & subsidy regime for housing to ensure diversity in product.</p> <p>Strategies: Improve research & data collection at municipalities to ensure access to subsidies for low-income households.</p> <p>Increase supply of housing using different tenure types to ensure diversity for addressing social needs</p> <p>Prepare & Submit beneficiary list to Human settlement</p>	Provision of houses to beneficiaries	Identification of land	<p>Monitoring and evaluation of service providers/contractor.</p> <p>1. Monitoring of construction 39 Houses in Edenburg. Monitoring of construction 300 Houses (KSHC) in Bethulie. Monitoring of construction 100 Houses in Bethulie. 4 Monitoring of construction 42 Houses in Jagersfontein. 5 Monitoring of construction 129 Houses in Springfontein</p>	Quarterly	Capital, Funder DHS	2015-2016
Waste management	Technical Department						

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<p>NDP Objective:</p> <p>FSGDS Long-term: Accelerate & streamline township establishment processes & procedure to ensure sustainable settlement.</p> <p>MTSF Priorities: Sustainable Built environment</p> <p>IDP Objective: Provision of adequate landfill site.</p>	<p>Strategies Improve the quality of SDF including areas of interest, town planning schemes & availability of services.</p> <p>Actions: Implement a waste management system that reduces waste going to landfills</p> <p>Upgrading & rehabilitation of 3 landfill site in the following towns: Edenburg, Reddersburg and Jagersfontein</p>	<p>Management and maintenance of 3 landfill sites</p>	<p>Construction of 3 landfill sites.</p>	<p>1. Construction of Jagersfontein landfill site 2. Construction of a Transfer Station (small landfill site) in Fauresmith</p>	<p>Quarterly</p>	<p>10 million</p>	<p>2015-2016</p>
<p>Sports facility and Recreation</p>	<p>Technical Department</p>						
<p>Providing and construction of sport facility.</p>	<p>Access of sport facilities in Fauresmith and Reddersburg.</p>	<p>Maintenance of the sport facility.</p>	<p>Construction of 2 sport facility.</p>	<p>1. Upgrading and rehabilitation of a sport facility in Reddersburg</p>	<p align="center">-</p>	<p>R9 million</p>	<p>2015-2016</p>
				<p>2. Patching of potholes</p>			

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				3.Cleaning of storm water channels			
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INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: Improve organizational cohesion and effectiveness.

INTENDED OUTCOME: Improve organizational stability and sustainability

IDP-Objective/Goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time -Frame
NDP Objective: Fill posts with skilled, committed and competent individuals	Through implementation of WSP	Improved productivity of employees	1.Number of people attended training 2. No. of posts filled as per organogram.	Reports	Quarterly	Operational	2015-2016
FSGDS Long-term: Strengthen, build, retain & develop human resources for effective health services.	Develop an inclusive long-term recruitment & retention strategy	Healthy and productive workforce	Number of employees assisted on wellness programme.	Reports on Employee assistance programme.	Quarterly	Operational	2015-2016

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<p>MTSF: Ensure that appropriately qualified & adequately skilled staff is appointed.</p> <p>IDP Objective: To enhance the human capacity & productivity within the municipality through the review of the organogram</p>	<p>Reviewing of HR related policies</p> <p>Reviewing of organogram</p>	<p>Conducive working environment</p>	<p>Awareness campaigns and workshops.</p>	<p>Workshop on general municipal operations.</p> <p>Attendance register</p> <p>Reports</p>	<p>Quarterly</p>	<p>Operational</p>	<p>2015-2016</p>
		<p>Filled posts</p>	<p>No of posts filled as per organogram</p>	<p>Reports to Council</p>	<p>Quarterly</p>	<p>Operational</p>	<p>2015-2016</p>
<p>To provide an effective and efficient administrative service to the organisation</p>	<p>To ensure that there is effective ,efficient administration and adherence of council schedules</p>	<p>Effective administration and proper council sitting</p>	<p>Sitting of Council as per schedule</p>	<p>Delivery of Agendas</p> <p>Acknowledgement of receipt for Agenda</p>	<p>Quarterly</p>	<p>operational</p>	<p>2015-2016</p>
<p>To ensure the efficient utilization of human capital</p>	<p>Provision of relevant training to personnel based on the Municipality's</p>	<p>Utilisation of the training budget for the purpose intended and</p>	<p>Number of identified training programmes and initiatives</p>	<p>Convening of Training Committee meetings and presentation of the WSP document prior signature and submission.</p>	<p>Quarterly</p>	<p>Operational</p>	<p>2015-2016</p>

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	financial muscle or availability of training budget	productive employees	implemented as per the Workplace Skills Plan				
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FINANCIAL VIABILITY AND ACCOUNTABILITY

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

Intended outcome: Improved financial management and accountability:

IDP- Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator(s).	Project/Programme(s)	Target	Budget	Time - Frame
To improve financial management	To implement sound budget management.	Reduced unauthorized expenditure	Monthly budget report versus expenditure and income report (Submission of Section 52 reports to council)	System generated budget page outlining budget to date before procuring	4		Quarterly
	Implementation of Credit Control	Reduced increases Debtors balances	Report to Council for debtors write off	Write off of debtors older than 3 years Water management	1		Annual
	Compliance with GRAP and other relevant standards	Annual Financial Statement and qualified(improved) audit opinion	GRAP compliant Annual Financial Statement and improved audit opinion	GRAP implementation and compilation of annual financial statements.	1		31 August 2014

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	Correct rates levies	On time and complete rates levies	All rates levies on accounts are correct and complete 1. Issuing of correct billing account.	Compiling a rates recon for 2013/14	12		Monthly
	Effective control over water levies by filling all the route lists	All water consumption is metered on monthly basis	All 12 000 water accounts to be issued on monthly basis	Water reading reconciliation between the system and the route lists and the all water accounts to be issued	12		Monthly
	To ensure effective transparent and fair supply chain management practices	To ensure effective transparent and fair supply chain management practices towards Irregular and Fruitless and Wasteful expenditure.	Monthly irregular expenditure and fruitless and wasteful reports and submitted to Council on quarterly basis	To comply monthly irregular, fruitless and wasteful expenditure by complying with SCM policy	12 4		Monthly Quarterly
	To ensure effective and efficient records keeping	A register of payments vouchers compiled and maintained.	Monthly payment voucher registers updated	To update the monthly payment vouchers register and filled in the strong room	1		Monthly
To safeguard and maintain assets	Maintain asset register	GRAP compliant assets register	To ensure that all municipal assets are recorded in the assets register and verified for existence on once a year	Compilation of the GRAP compliant asset register	1		Yearly

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	To prepare a Budget as per prescripts of the Act	To prepare a Budget as per prescripts of the Act	To prepare as per the requirements of MFMA and Budgetary regulations and submit to the Council for approval	To prepare Annual Budget to comply with MFMA and Budgetary	1		31/03/2013 for 2013/2014 financial year
	To prepare a Budget as per prescripts of the Act	To prepare a Budget as per prescripts of the Act	To prepare as per the requirements of MFMA and Budgetary regulations and submit to the Council for approval	To prepare Annual Budget to comply with MFMA and Budgetary regulations	1		31/05/2013 for 2013/2014 financial year

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PUBLIC PARTICIPATION AND GOOD GOVERNANCE

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

Intended Outcome: Entrenched a culture of accountability and clean governance

IDP-Objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time - Frame
<p>NDP Objective</p> <p>Staffs at all Levels have the authority, experience, competence, and support they need to do their jobs</p> <p>IDP Objective: To provide effective and efficient government administration</p>	<p>Ensure effective, efficient, and transparent system of risk management.</p>	<p>Implementation of all systems</p>	<p>Reviewing of PMS system</p>	<p>Council resolutions</p>	<p>31 June 2016</p>	<p>Operational</p>	<p>2015-2016</p>
			<p>Reviewing of risk register.</p>	<p>Attendance register</p>	<p>31 June 2016</p>	<p>Operational</p>	<p>2015-2016</p>
			<p>Monitoring of risk register</p>	<p>Attendance registers</p>	<p>Quarterly</p>	<p>Operational</p>	<p>2015-2016</p>
			<p>Conducting risk awareness campaign</p>	<p>Attendance register</p>	<p>31 March 2015</p>	<p>Operational</p>	<p>2015-2016</p>

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			Workshop on Fraud Prevention and corruption.	Attendance register	31 December 2015	Operational	2015-2016
To develop Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted IDP by Council	Submission of final IDP 2016-2017 to Council.	Council resolution	31 May 2016	Operational	2015-2016
To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and audit action plan	Improved audit report	Implementation and monitoring of audit action plan and key control matrix.	Submission of key control assessment reports and action plan to Council	Quarterly	Operational.	2015-2016
To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2016-2017 SDBIP	Signed SDBIP 2016/17 by the Mayor within 28 days after approval of the	Publication of SDBIP on the website, units and libraries.	Annually	Operational	2015-2016

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			budget and the IDP.				
To develop and customise performance agreement	As per legislation MSA Chapter 6	Signed performance agreement of Section 54 (A) and Section 56 managers	Submission of signed performance agreements to Council.	1. Council resolution	31 July 2015	Operational	2015-2016
			Submission of signed performance agreements to COGTA	2. Acknowledgement of receipt from Cogta	Annually	Operational	2015-2016
	As per legislation MSA Chapter 6	Submission of performance reports to internal audit for review	Submission of performance reports to audit committee	1. Minutes Attendance register	Quarterly	Operational	2015-2016
	Conducting of performance assessment of Section 54(a)	Performance assessment report	Submission of assessment report to Council.	Reports Score sheets	Quarterly	Operational	2015-2016

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	and 56 managers.						
To develop the mid-year budget and performance assessment report	As per Schedule C from Treasury, non- Financial and Financial information.	Mid- year budget and performance assessment report	Submission of mid- year budget and performance assessment report(Section 72 report) for July-December 2015 to Council	1. Council resolution	Annually	Operational	25 Jan 2016
To develop the Annual Report	Through Circular 63 of MFMA Compliance with Section 46 of MSA and MFMA 121	Draft Annual Report	Submission of draft annual report 2014/15 to Auditor General by 31 August 2015.	Acknowledgement of receipt from AG	August 2015	Operational	2015-2016
			Submission of Draft Annual Report 2014/2015 to Council.	Council resolution	31 January 2015	Operational	2015-2016

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			Publication of Annual report 2014-2015 to the units, libraries for public inputs within 21 days of adoption.	1.Public notice 2 Acknowledgment of receipt from units and libraries.	Annually	Operational	2015-2016
To Develop the Oversight report	Circular 32 of the MFMA	Oversight report	Submission of Oversight report to Council by 31 March 2016	Council resolution.	31 March 2015	Operational	2015/2016
			Publicise the oversight report to the units, libraries and the municipal websites within 7 days after adoption of Annual Report 2014-2015.	1. Acknowledgement of receipt from libraries. 2. Public notice	Annually	Operational	2015-2016

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LOCAL ECONOMIC DEVELOPMENT

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

Intended Outcome: Improved municipal Economic Viability

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s) Unit of measure	Target	Budget	Time - Frame
To implement and review the LED strategy	Promote local economic development and create job opportunities	Creation a conducive environment for economic growth and job opportunities	No of jobs created	EPWP/200 jobs Reports	Quarterly	R 1,300 000	2015-2016
To implement and review the LED strategy	Registration of co-operatives and SMME's	Community industry beneficiation	Implementation of the project and tender processing	Construction of taxi rank Reports to Council	Quarterly	R 18 Million	2015-2016
To implement and review the LED strategy	Registration of co-operatives and SMME's	Registered co-operatives and training	Youth cooperative mall	Report to Council on the operation of the mall	Quarterly	2,5 million	2015-16
AGRICULTURE:							
IDP Objective To promote & encourage agricultural initiative NDP Objective	Facilitate, encourage and support public & private initiatives to promote agricultural extension	Provide emerging farmers with commonage land including facilitation of access to land for	Reviewing of commonage policy	Workshopping of emerging farmers	10		2015-2016

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<p>Increase investment in new agricultural technologies, research & protection of rural livelihoods FSGDS Long-term Expand & diversify sustainable agriculture production & food security. MTSF Priorities Develop under-utilise land in communal areas & land reform projects for production.</p>	<p>programmes including of agricultural produce</p>	<p>emerging commercial farm Edenburg Ostrich Farm</p>					
		<p>Agri Park in Springfontein</p>	<p>Reviewing of commonage policy</p>	<p>Workshoping of emerging farmers</p>	<p>10 Emerging Farmers</p>	<p>Operational</p>	<p>2015-2016</p>
			<p>Implementation of commonage by laws</p>	<p>Enforcement of commonage by laws through EHP and SAPS</p>	<p>All emerging farmers</p>	<p>Operational</p>	<p>2015-2016</p>
			<p>No of jobs created on the implementation of the project</p>	<p>Report to Council</p>	<p>Quarterly</p>	<p>5000 000</p>	<p>2015-16</p>
			<p>No of jobs created on the implementation of the project</p>	<p>Report to Council</p>	<p>Quarterly</p>	<p>8000 000</p>	<p>2015-16</p>

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Service Delivery and infrastructure Development:							
Strategic Objective: Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure.							
Intended Outcome: Sustainable delivery to improved services to all households							
IDP- Objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time - Frame
IDP Objective: To increase available space for cemeteries in Kopanong Ensure cemeteries are secured and fenced.	Identify set aside suitable land for new &, extending the existing cemeteries	Extension of existing cemeteries and new cemeteries	1. Proper management of cemeteries and allocation of grave numbers in all cemeteries in Kopanong.	Submission of reports to Council	September 2015	R1,750 000	2015 / 2016.
			2 Fencing of cemeteries in Fauresmith	Report to Council Photos	December 2015	R150 000	2015/2016
			3. Fencing of cemeteries in Jagersfontein.	Report to Council Photos	March 2016	R150 000	2015-2016
ROADS, STREET AND STORM WATER							

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NDP Objective: By 2030, public transport will be user friendly, less environmentally damaging, cheaper, & integrated.	Action: Public transport infrastructure & systems included the renewal of the commuter. Actions:	1. Easy flow of traffic controls	1.Placing of proper road signs in all nine towns	Council reports Photos	September 2015	Operational	2015 / 2016.
		Easy flow of traffic controls	2. Patching of potholes and Road markings in all units of Kopanong.	Council reports Photos	Quarterly	Operational	2015-2016

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<p>FSGDS Long-term: develop & maintain an efficient road, rail and public transport network.</p> <p>MTSF Priorities: Move some road freight to rail & improve</p>	<p>Improve road infrastructure and public transport facilities.</p> <p>Actions:</p> <p>Improve public transport.</p> <p>IDP objective: In adequate capacity of storm water drainage system</p>	<p>2 Reduction of flooding.</p>	<p>3. Cleaning of storm water channels in all units of Kopanong</p>	<p>Council reports Photos</p>	<p>Quarterly</p>	<p>Operational</p>	<p>2015-2016</p>
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<p>capacity, efficiency, & sustainability of roads.</p> <p>IDP Objective: Maintenance of streets and cleaning of storm water channels</p>							
Sports and Recreation							
<p>To maintain sports grounds & recreational facilities.</p>	<p>Cutting of grass Grading and blading of sports facilities.</p>	<p>Ensure proper maintenance of sports and recreational facilities.</p>	<p>Maintenance of sports and recreational facilities in Edenburg, Trompsburg, Reddersburg and Fauresmith</p>	<p>Council Reports Photos</p>	<p>Quarterly</p>	<p>Operational</p>	<p>2015 - 2016.</p>

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Water							
To provide access to water in a sustainable manner.	To connect clean portable water to households	Access to clean water	Submission of water report to Council on prescribed quality standards	Council resolution	Quarterly	Operational	2015-2016
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 133 households in Jagersfontein 56, Gariep Dam 67 Springfontein 10	Council reports	March 2016	R1.6M from DOE.	2015 / 2016.
Waste management							
Provision of refuse removal and cleaning of landfill sites.	Refuse removal and cleaning and fencing of landfill sites.	Management and maintenance of two landfill sites.	1.Fencing and cleaning of landfill sites in Jagersfontein	Photos Reports	March 2016	Operational	2015/2016
			2.Fencing and cleaning of landfill sites in Gariep- Dam	Photos Reports	September 2015		
			3.Fencing and cleaning of Landfill site in Fauresmith		March 2016		
Parks and Public Amenities–Community Department							
Provision of access to parks and maintenance of	Through cleaning, greening of parks	Promotion of social cohesion in a healthy environment.	Cutting of grass and renovation of public amenities all nine towns towns	Reports Photos	Quarterly	EPWP	2015 / 2016

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public amenities.	and public amenities						
Municipal Facilities							
Maintenance of all municipal facilities.	Cleaning of all Municipal facilities.	Promotion of social cohesion in a healthy environment.	1 Repair and renovation of halls in Fryville.	Reports Photos	July 2015	Operational /EPWP	2015 / 2016
			2 Repair and renovation of halls in Jagersfontein.	Reports Photos	September 2015	Operational /EPWP	2015/2016
			3 Repair and renovation of halls in Bethulie	Reports Photos	October 2015	Operational /EPWP	2015/2016

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PUBLIC PARTICIPATION AND GOOD GOVERNANCE

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

Intended outcome : Entrenched a culture of accountability and clean governance

No	IDP objective	Indicator	Unit of measure	Annual Target	1 st quarter	2 nd quarter	3 rd quarter	4 th quarter
1	To provide effective and efficient government administration	Reviewing of PMS systems	Council resolutions	31 June 2016	-	-	-	31 June 2016
2	To provide effective and efficient local government administration	Reviewing of risk register	Attendance register	31 June 2016	-	-	-	31 June 2016
3	To provide effective and efficient local government administration	Monitoring of risk register	Attendance register	4	1	1	1	1
4	To provide effective and efficient local government administration	Conducting risk awareness campaign	Attendance register	31 March 2015	-	-	31 March 2015	-
5	To provide effective and efficient local government administration	Workshop on Fraud prevention and corruption	Attendance register	31 Dec 2015	-	31 Dec 2015	-	-
6	To develop Integrated Development plan(IDP)	Submission of final IDP 2016-2017 to Council	Council resolution	31 May 2016	-	-	-	31 May 2016

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7	To improve the effectiveness and efficiency of internal controls systems.	Implementation and monitoring of audit action plan and key control matrix	Submission of key control assessment reports and action plan to Council	Quarterly	1	1	1	1
8	To develop an SDBIP	Signed SDBIP 2016/17 by the Mayor within 28 days after approval of the budget and the IDP	Publication of SDBIP on the website, units and libraries.	1	-	-	-	1
9	To develop and customise performance agreement.	Submission of signed performance agreements to Council.	1. Council resolution	31 July 2015	1	-	-	-
		Submission of signed performance agreements to COGTA	Minutes Attendance register	4	1	1	1	1
10	To develop and customise performance agreement.	Submission of performance reports to audit committee	Minutes Attendance register	4	1	1	1	1

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11	To develop and customise performance agreement.	Submission of performance assessment report to Council	Reports Score-sheet	4	1	1	1	1
12	To develop and customise performance agreement.	Submission of mid- year budget and performance assessment report(Section 72 report for July- December 2015 to Council	Council Resolution	25 January 2016	-	-	1	-
13	To develop the Annual Report	Submission of draft annual report 2014/2015 to Auditor General	31 August 2015	1	1	-	-	-
14	To develop the Annual Report	Submission of draft annual report 2014/2015 to Council	Council resolution	31 January 2015	1	-	-	-
15	To develop the Annual Report	Publication of Annual report 2014-2015 to the units, libraries for public inputs within 21 days of adoption	Public notice Acknowledgement of receipt from units and libraries	1	-	-	1	-
16	To develop the Oversight report	Submission of oversight report to Council by 31 March 2016	Council resolution	31 March 2015	-	-	1	-

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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	Quarterly budget report versus expenditure report	System generated budget page outlining budget to date before procuring.	4	1	1	1	1
2	To improve financial management	Submission of Section 52	Council Resolution	4	1	1	1	1
3	To improve financial management	Monthly expenditure section 71 report to provincial treasury and the Mayor	System generated budget page outlining budget to date before procuring.	12	3	3	3	3
			Acknowledgement of receipt					

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4	To improve financial management	Submission of quarterly income report (Section 52 report to Council)	Council Resolution	4	1	1	1	1
5	To improve financial management	Monthly income section 71 report to Provincial Treasury and the Mayor	Acknowledgment of receipt	12	3	3	3	3
4	To improve financial management	Submission of revenue enhancement strategy	Council Resolution	12	3	3	3	3
5	To improve financial management	Indigents register	To register indigents to all 9 towns	30 June 2016	-	-	-	30 June 2016
6	To improve financial management	GRAP Compliant AFS and acknowledgment letter from AG.	Acknowledgment of receipt	31 Aug 2015	1	-	-	-
7	To improve financial management	Audit Action Plan	30 Jan 2016	30 Jan 2016	-	-	30 Jan 2016	-
8	To improve financial management	Rates reconciliation	Compiling a rates reconciliation for 2014/2015	30 June 2016	-	-	-	30 June 2016
			PUO4 water meeting report	PAU 04 repo	1	1	1	1
9	To improve financial management	Submission to Council of Quarterly SCMP	Council Resolutions	4	1	1	1	1

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	To improve financial management	Submission of fruitless and wasteful register	Council Resolutions	4	1	1	1	1
	To improve financial management	Submission to Council of irregular expenditure	Council Resolutions	4	1	1	1	1
		Submission to Council of Deviation register	Council resolution	4	1	1	1	1
		Updating of suppliers database						
		Submission to Council of awards above R100 000, 00 report						
		Report to Council on PROPAC resolution	Council Resolution	30 June 2016	-	-	-	1
			Monthly payment voucher registers	Monthly payment registers	12	3	3	3
		To ensure that all municipal assets are recorded in the assets register and verified for existence on once a year	Asset register	30 June 2016	-	-	-	1

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		To prepare and submit budget 2016/2017 as per the MFMA requirements to Council <ul style="list-style-type: none"> • Draft Budget 	Council resolution	31 /March 2016	-	-	1	-
		<ul style="list-style-type: none"> • Final ,Budget 	Council Resolution	30 May2016	-	-	-	1
		<ul style="list-style-type: none"> • Adjustment budget 	Council Resolution	28 Feb 2016	-	-	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	Number of people attended training	Reports	4	1	1	1	1

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	through the review of the organogram.							
2	To enhance the human capacity and productivity within the municipality through the review of the organogram.	Number of employee assisted on wellness programme	Quarterly reports	4	1	1	1	1
3	To enhance the human capacity and productivity within the municipality through the review of the organogram	Awareness campaigns and workshops.	Attendance register Program	4	1	1	1	1
4	To enhance the human capacity and productivity within the municipality through the review of the organogram.	No of posts filled as per organogram	Reports to Council	4	1	1	1	1
5	To provide effective and efficient administrative service to the organisation.	Sitting of council as per schedule	Delivery of agendas	4	1	1	1	1
			Acknowledgement of receipt					

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6	To ensure the efficient utilization of human capital	Number of identified training	Convening of training Committee meetings and presentation of the WSP document prior to signature and submission	4	1	1	1	1
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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	No of jobs created	Reports	200 jobs	1	1	1	1
2	To implement and review the LED strategy	Implementation of the project and tender processing	Reports to Council	4	1	1	1	1
3	To implement and review the LED strategy	Youth Cooperative mall	Report to Council	4	1	1	1	1
4	To promote and encourage agricultural initiatives	Reviewing of commonage policy	Council Resolution	Sept `15	Sept`15	-	-	-
5	To promote and encourage agricultural initiatives	Implementation of commonage by laws	Reports to Council	4	1	1	1	1

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6	To promote and encourage agricultural initiatives	No of jobs created on the implementation of the project	Reports	4	1	1	1	1
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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	Maintenance of bore holes, water reservoirs and distribution networks.	Submission of reports to Council	4	1	1	1	1
2	To provide access to water in a sustainable manner	Monthly water samples are taken and analysed.	Monthly water sample results	12	3	3	3	3
3	To ensure that all people have access to clean, portable water that there is enough water for agriculture and industry	Capacity of bulk infrastructure developed to secure access to basic water supply.	Implementation reports	12	3	3	3	3
4	To provide acceptable sanitation infrastructure	Monitoring of nine pump stations	Publication of green drop status yearly	12	3	3	3	3

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5	To provide acceptable sanitation infrastructure	Upgrading of pump stations in Bethulie	Quarterly report	4	1	1	1	1
6	To ensure the provision of adequate and sustainable electricity services to all customers	<u>133 house connection:</u> 67 Gariep Dam 56 Jagersfontein 10 Springfontein	House connection	4	1	1	1	1
7	To ensure the provision of adequate and sustainable electricity services to all customers	Implementation of the project through Centlec as the Services provider	Identification of high mast lights	4	1	1	1	1
8	Provision of houses in Kopanong	Identification of land	Monitoring and evaluation of services provider.	4	1	1	1	1
9	Provision of adequate landfill sites	Construction of three landfill sites	Quarterly reports	4	1	1	1	1
10	Provision of adequate sport facility	Construction of 2 sport facility	Reports	1	-	-	-	-
11	To increase available space for cemeteries in Kopanong Ensure that cemeteries are secured and fenced	2 fenced graveside per year in Jagersfontein	Reports	2	-	-	-	1

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12	To increase available space for cemeteries in Kopanong Ensure that cemeteries are secured and fenced	1 fenced graveside per year in Fauresmith	Report	-	-	-	-	1

Service Delivery and infrastructure

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

Intended outcome : Sustainable delivery to improved services to all households

No	IDP objectives	Indicators	Unit measure	of	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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1	To increase available space for cemeteries in Kopanong. To ensure that cemeteries are secured and fenced	Proper management of cemeteries and allocation of grave numbers in all cemeteries in Kopanong	Submission of reports to Council	Sept`15	Sept`15	-	-	-
2	To increase available space for cemeteries in Kopanong to ensure that cemeteries are secured and fenced	Fencing of cemeteries in Fauresmith	Council reports Photos	Dec 15	-	Dec `15	-	-
3	To increase available space for cemeteries in Kopanong to ensure that cemeteries are secured and fenced	Fencing of cemeteries in Jagersfontein	Council reports Photos	March `16	-	-	March 2016	-
4	Maintenance of streets and cleaning of storm water channels	Placing of proper road signs in all nine towns.	Council reports Photos	Sep`15	Sep`15	-	-	-
5	Maintenance of streets and cleaning of storm water channels	Patching of potholes and road marking in all units of Kopanong	Council reports Photos	4	1	1	1	1
6	Maintenance of streets and cleaning of storm water channels	Cleaning of storm water channels in all units of Kopanong	Council Reports Photos	4	1	1	1	1

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7	Maintenance sports ground and recreational facilities	Maintenance of sports and recreational facilities n Edenburg, Trompsburg, Reddersburg and Fauresmith	Council Resolution	4	1	1	1	1
8	To provide access to water in a sustainable manner	Submission of water reports to Council on prescribed quality standards	Quarterly	4	1	1	1	1
9	To ensure the provision of adequate and sustainable electricity services to all customers	Electricity connection to 133 households in: Jagersfontein 56	Council Reports	March 2016	-	-	March 2016	-
10	To ensure the provision of adequate and sustainable electricity services to all customers	Electricity connection to Gariep Dam 67	Council Reports	March 2016	-	-	March 2016	-
11	To ensure the provision of adequate and sustainable electricity services to all customers	Electricity connection to Springfontein 10	Council Reports	March 2016	-	-	March 2016	-
12	Provision of refuse removal and cleaning of landfill sites	Fencing and cleaning of landfill sites in Jagersfontein	Photos Reports	March 2016	-	-	March 2016	

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13	Provision of refuse removal and cleaning of landfill sites	Fencing and cleaning of landfill sites in Gariiep Dam	Photos Reports	Sep`15	Sep`15	-	-	-
14	Provision of refuse removal and cleaning of landfill sites	Fencing and cleaning of landfill sites in Fauresmith	Photos Reports	March `15	-	-	March `15	
15	Provision of access to parks and maintenance of public amenities	Cutting of grass and renovation of public amenities in all nine towns	Reports Photos	4	1	1	1	1
16	Maintenance of all municipal facilities	Repair and renovation of halls in Fryville	Reports Photos	July`15	July`15	-	-	-
17	Maintenance of all municipal facilities	Repair and renovation of halls in Jagersfontein	Reports Photos	Sept`15	Sept`15	-	-	-
18	Maintenance of all municipal facilities	Repair and renovation of halls in Bethulie	Reports Photos	Oct`15	-	Oct`15	-	-

INFRASTRUCTURE PROJECT (MIG) 2014-2015

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Edenburg: Rehabilitation of landfill site	R4 383 106.16	2014/10/15	2015/07/31	R3 972 613.74	95% physical progress on site	WARD 8

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Reddersburg: Rehabilitation of landfill site	R6 701 537.11	2014/10/15	2015/07/31	R4 701 007.95	85% 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	2015/05/26	2015/10/30	R1 800 000.00	15% progress	ALL WARDS
Phillipolis: 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 – 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

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EPWP PROJECTS (INCENTIVES) 2014-2015

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Springfontein Town:Cleaning of landfill sites	R100 000	09/06/2014	19/12/2014	R100 000.00	Complete	WARD 8
Trompsburg Town: Cleaning of landfill sites	R100 000	09/06/2014	19/12/2014	R100 000.00	Complete	WARD 2
Reddersburg: Cleaning of land fill sites,stormwater channels and cemeteries	R100 000	11/05/2015	30/10/2015	R 8 900.00	In progress	WARD 1
Trompsburg Town: Cleaning of storm water channels and cemeteries	R100 000	11/05/2015	30/10/2015	R12 000.00	In progress	WARD 2
Philipolis Town: Cleaning of storm water, cemeteries and landfill sites	R100 000	11/05/2015	30/10/2015	R 9 000.00	In progress	WARD 4
Updating of indigent register and title deeds	R400 000	03/11/2015	31/07/2015	R 486 990.00	In progress	ALL WARDS
Fauresmith Fencing of Cemeteries	R325 000	08/06/2015	31/08/2015	R0.00	In progress	WARD 6

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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	100% 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

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PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	PLANNED PENDING	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 – 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

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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	R0.00	In progress	ALL WARDS
Fauresmith: Fencing of cemetery	88 000,00	01/06/2015	31/08/2015	R0.00	In progress	WARD 7
Trompsburg: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	12/05/2015	27/11/2015	R0.00	In progress	WARD 2
Philipolis: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	12/05/2015	27/11/2015	R0.00	In progress	WARD 4
Reddersburg: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	12/05/2015	27/11/2015	R0.00	In progress	WARD 1
Jaggersfontein: Fencing of cemeteries	345 000,00	03/08/2015	30/10/2015	R0.00	Registered	WARD 6
Bethulie: Cleaning of cemeteries, storm water channels and landfill sites	110 000,00	01/02/2016	29/07/2016	R0.00	Registered	WARD 3
Gariep Dam: Cleaning of cemeteries, storm water channels and landfill sites	66 000,00	04/04/2016	30/09/2016	R0.00	Registered	WARD 4

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Edenburg: Cleaning of cemeteries, storm water channels and landfill sites	66 000,00	04/04/2016	30/09/2016	R0.00	Registered	WARD 8
Springfontein: Cleaning of cemeteries storm water channels and landfill sites	66 000,00	04/04/2016	30/09/2016	R0.00	Registered	WARD 5
Data Capture	30 000,00	01/02/2016	29/07/2016	R0.00	Registered	ALL WARDS
PPE	77 200,00			R0.00	Registered	ALL WARDS

MIG FUNDED PR INFRASTRUCTURE PROJECT (MIG) 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Kopanong: Installation of 20 high mast lights in various towns	R6 498 000.00	2016/03/26	2016/12/08	R0.00	Registered	ALL WARDS
Springfontein: Recreational/Sports facility	R9 200 000.00	2017/05/10	2018/06/15	R0.00	Registered	WARD 8
Kopanong: Water conservation and water demand management	R9 443 273.40	2017/07/10	2018/06/15	R0.00	Registered	ALL TOWNS
Gariep Dam: Upgrading of sewer pump stations	R3 500 000.00	15.09.2014	30.03.2015	R0.00	Registered	WARD 1

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EPWP PROJECTS FUNDED BY PUBLIC WORKS 2016-2017

PROJECT NAME	PROJECT VALUE	START DATE	COMPLETION DATE	EXPENDITURE TO DATE	PROJECT STATUS	WARD
Bethulie: Cleaning of cemeteries, storm water channels and landfill sites	100 000,00	01/02/2016	29/07/2016	R0.00	Registered	WARD 3
Gariep Dam: Cleaning of cemeteries, storm water channels and landfill sites	100 000,00	04/04/2016	30/09/2016	R0.00	Registered	WARD 4
Edenburg: Cleaning of cemeteries, storm water channels and landfill sites	100 000,00	04/04/2016	30/09/2016	R0.00	Registered	WARD 8
Springfontein: Cleaning of cemeteries storm water channels and landfill sites	100 000,00	04/04/2016	30/09/2016	R0.00	Registered	WARD 5
Nine (9) landfill sites security guards	240 000,00	04/07/2016	30/06/2017	R0.00	Registered	ALL WARDS
Data Capture	60 000,00	04/07/2016	30/06/2017	R0.00	Registered	ALL WARDS
PPE	100 000,00			R0.00	Registered	
Springfontein: Fencing of cemeteries	400 000,00	03/10/2016	31/03 2017	R0.00	Registered	WARD 5

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Jagersfontein: Cleaning of cemeteries, storm water channels and landfill sites	100 000,00	03/10/2016	31/03 2017	R0.00	Registered	WARD 6
Fauresmith: Cleaning of cemeteries, storm water channels and landfill sites	100 000,00	03/10/2016	31/03 2017	R0.00	Registered	WARD 7
Reddersburg: Cleaning of cemeteries, storm water channels and landfill sites	100 000,00	03/04/2017	30/09/2017	R0.00	Registered	WARD 1
Philipolis: Cleaning of cemeteries storm water channels and landfill sites	100 000,00	03/04/2017	30/09/2017	R0.00	Registered	WARD 4

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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.

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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.

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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.

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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 **Final SDBIP for 2015 /2016** is approved by **Honourable Mayor Cllr: X T Matwa**, as said in S54 (1C) of the Municipal Finance Management Act.

Mayor _____

Date _____