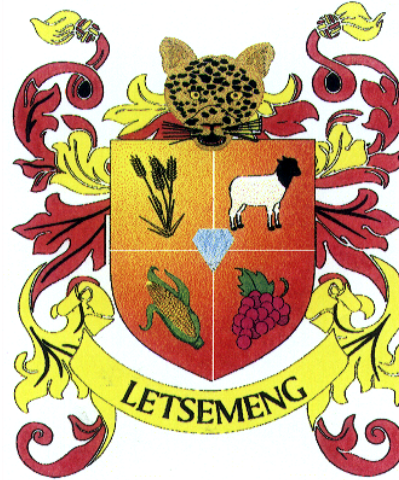


# LETSEMENG LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

For 2011/2012

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

### LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT / DESIGN OF A SDBIP

In terms of Section 53(1)(c)(ii) of the Municipal Management Act (MFMA) No. 56 of 2003, the “service delivery and budget implementation plan” is defined as a detailed plan approved by the mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and which must include :

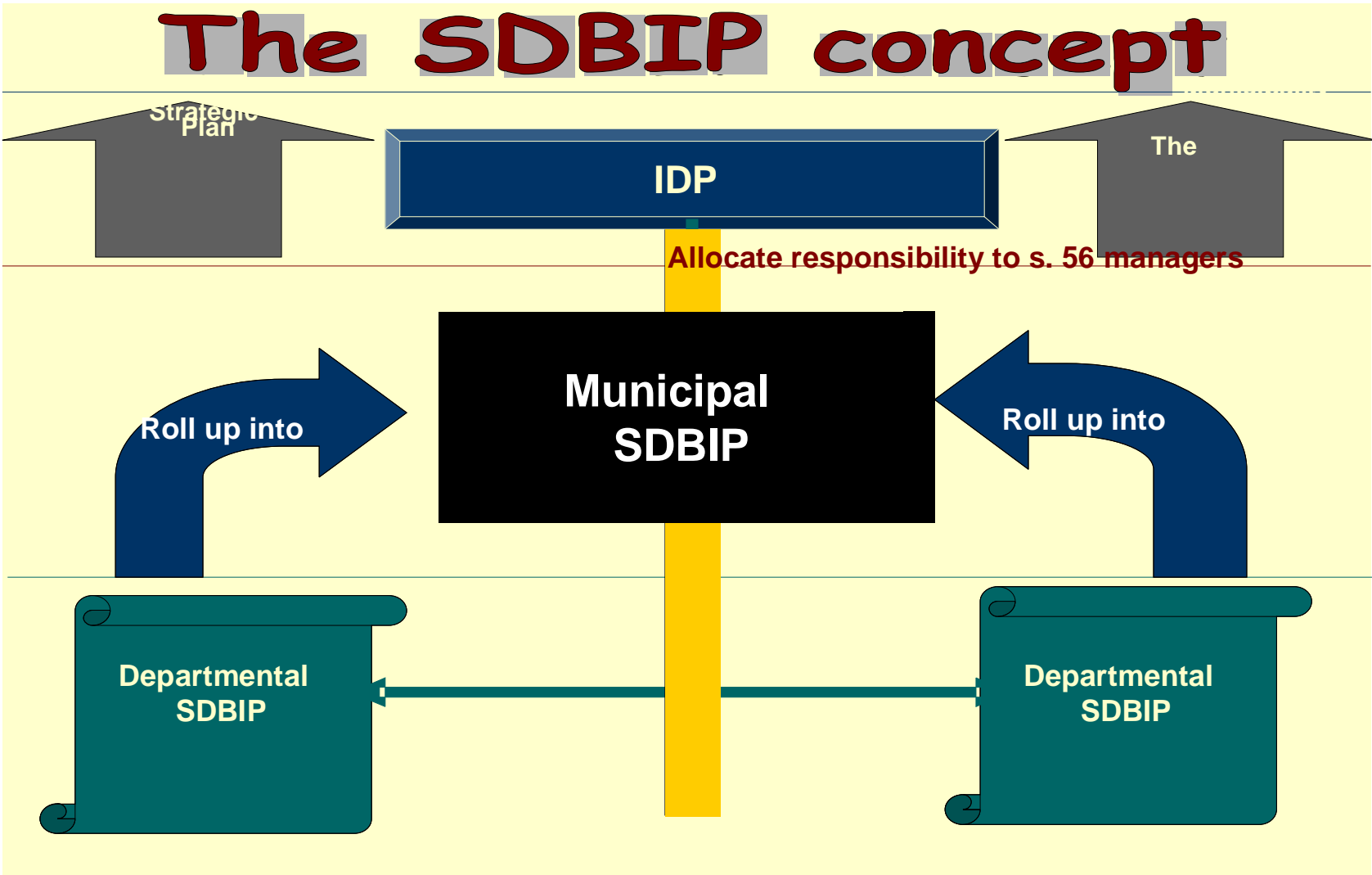
- (a) projections for each **month** of-
  - (i) Revenue to be collected by source; and
  - (ii) Operational and capital expenditure by **vote**;
- (b) Service delivery targets and performance indicators for each **quarter**; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)”

The SDBIP therefore seeks to focus the municipality on both financial and non-financial outcomes in order to ensure effective and efficient service delivery. In terms of (c) above National Treasury has prescribed in terms of MFMA Circular No. 13 that ward information for expenditure and service delivery and a detailed capital works plan also be included as part of a municipality's SDBIP.

The Local Government Municipal Systems Act 32 of 2000, and Local Government Municipal Planning and Performance Regulations, requires Local Government to:

- Develop performance management system;
- Set targets, monitor and review performance based on indicators linked to the IDP ;
- Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

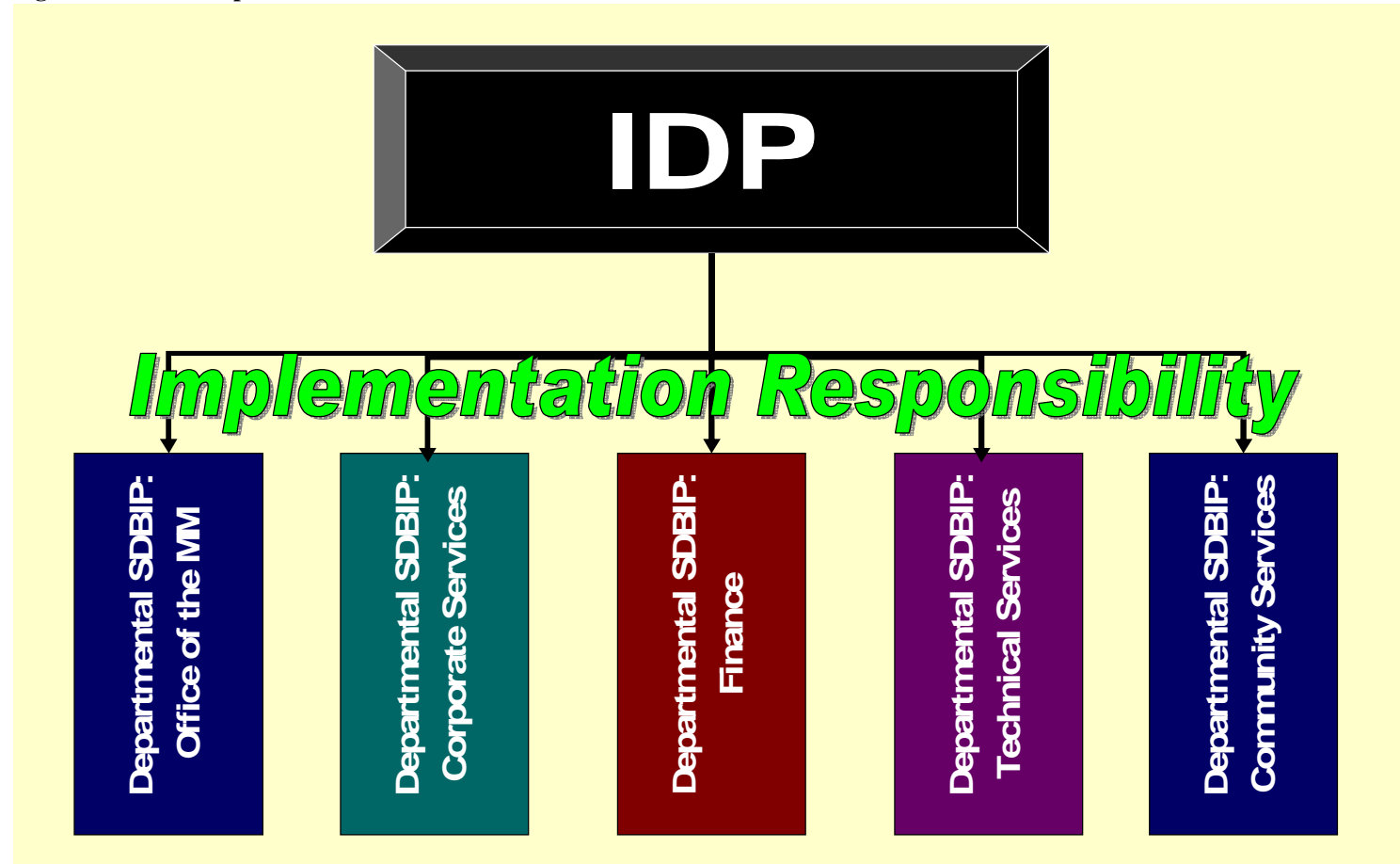
Figure 1: The SDBIP Concept



## SECTION 1: LINKGAGE WITH THE IDP AND PERFORMANCE MANAGEMENT SYSTEM/SCORECARD

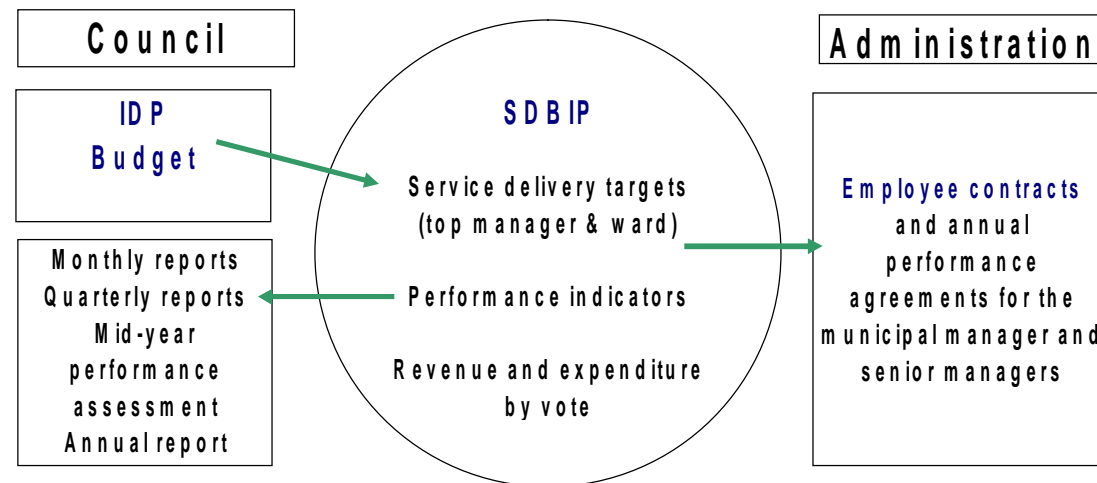
### 1.1 Linkage between the IDP & the SDBIP.

Figure 2: Relationship between the IDP and the SDBIP



- The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic interventions and service delivery over the five year period.
- The IDP is developed by the municipality in conjunction with the community, and a credible IDP must be supported by the realistic budget. The actual implementation of the IDP over a single financial year is given effect through the performance contracts of the Municipal Manager and Section 57 Managers.
- The performance management system monitors actual performance against contractual obligations. The effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated

**1.4 Explanation of the structure of the SDBIP, based on an analysis of the structure of the IDP.**



- What the above diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure.
- It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Section 57 Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

### 1.1.1 Institutional Scorecard

- The process of developing the SDBIP will be followed by the development of the Institutional Scorecard.
- The scorecard will measure performance on 8 National Key Performance Areas which are derived from COGTA Regulations as well as the Municipal priorities.
- The Five Years Local Government Strategic Agenda will be integrated into the scorecard.
- Most importantly, the Letsemeng Municipal Turn-Around Strategy as adopted by the Council will also be integrated into this SDBIP

### 1.4 Strategic Key Performance Areas

- **Municipal Transformation and Institutional Development**
- **Infrastructure Development and Service Delivery**
- **Municipal Financial Viability and Management**
- **Good Governance, Democracy and Public Participation**
- **Local Economic Development**

1.4.1 Each Strategic Key Performance Area will be delivered upon by various directorates.

1.4.2 The scorecard will represent the consolidation of service delivery targets and performance indicators in a more detailed Directorate and Departmental SDBIP's.

1.4.3 The focus in this SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

**The municipal scorecard will be structured in terms of the Balanced Scorecard approach that incorporates the following perspectives:**

- Customer Perspective : This perspective has Key Performance Areas that are externally focused and relate to service delivery to the community
- Internal Business Perspective: The Balanced Scorecard approach recognizes that for the municipality to achieve its targets in the Customer Perspective internal business process must be improved to ensure that the municipality also continues adding value to the community as its customers.
- Learning and Growth : This perspective is the enabler of all perspectives as it is meant to ensure that the organisational infrastructure is geared towards assisting the municipality to achieve its objectives as contained in the other perspectives
- Financial Perspective: Given the scarce resources at the disposal of the municipality, this perspective ensures that the municipality achieves results in an efficient manner through the minimization of costs as well as the maximum collection of revenue due to it.

**1.5 The following are the main focus points for delivery prioritization**

- Water Services and Sanitation
- Electricity and Energy
- Solid Waste Management
- Environmental health Management
- Roads, Rails Stormwater and Buildings
- Community Parks, Sports and Recreation
- Economic Growth
- Poverty Alleviation
- Job Creation
- Financial Management
- Internal Audit procedures
- Organisational Development
- Employment Equity
- Skills Development
- Integrated Development Planning
- Performance Management System
- Public Participation and oversight

- Co-operative Governance
- Ward System
- Corporate Governance

## **SECTION 2: INSTITUTIONAL BALANCED SCORE-CARD**

The following sections will highlight the institutional balanced score card and municipal wide budget plan per department:

### **Key Performance Areas (KPA's)**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- **Municipal Transformation and Institutional Development**
- **Infrastructure Development and Service Delivery**
- **Municipal Financial Viability and Management**
- **Good Governance, Democracy and Public Participation**
- **Local Economic Development**



## Municipal Balanced Score-Card

The municipal score-card is developed in line with the above-mentioned key performance areas as outlined in the Letsemeng Local Municipality's Integrated Development Planning (I DP).

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Municipal Transformation and Organisational Development	15	• OPMS framework is reviewed and implemented	July 2011	25%	25%	25%	25%
		• Quarterly OPMS reports developed and submitted to Council	16	4	4	4	4
		• OPMS is fully automated	December 2011	50%	50%	0	0
		• An organisational structure aligned to the I DP established and operationalised	70%	15%	15%	20%	20%
		• Effective administrative and institutional systems, structures and procedures	80%	20%	20%	20%	20%
		• Human resources, financial policies, by-laws and communication systems established and implemented	80%	20%	20%	20%	20%
		• HR policy is reviewed and adopted by the Council and is aligned with SALGBC 's	September 2011	100%	0	0	0

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Main Collective Agreement and Collective Agreement: Disciplinary Procedure					
		• HR policy is effectively implemented	December 2011	100%	100%	100%	100%
		• LLF consulted on HR policies	August 2011	100%	100%	100%	100%
		• Workshops for workers on HR policies	October 2011	100%	100%	100%	100%
		• Dedicated Skills Development Facilitator is appointed	January 2012	100%	0	0	0
		• Monthly and quarterly Work Place Skills Plan implementation reports to management and Council	16	4	4	4	4
		• Complaints management policy is implemented	100%	100%	100%	100%	100%
		• Monthly and quarterly reporting to Accounting Officer and Mayor on implementation of complaints management policy	16	4	4	4	4
		• Customer satisfaction survey conducted and completed	January 2012	50%	50%	0	0
		• Integrated human resource management systems introduced and	65%	15%	15%	15%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		operationalized					

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Infrastructure Development and Service Delivery	30	• Infrastructure development plan created and implemented	January 2012	0	0	January 2012	0
		• All water meters checked for functionality and submission of monthly reports to management	September 2011	4	4	4	4
		• <b>200</b> households in Ratanang / Jacobsdal supplied with water	September 2011	September 2011	0	0	0
		• Water plants are upgraded	December 2011	0	December 2011	0	0
		• Water Services Management Plan developed and approved	October 2011	0	October 2011	0	0
		• Compliance with Blue Drop criteria develop implementation plan by 31 March 2011	September 2011	0	September 2011	0	0
		• Rehabilitation of 5 landfill sites	September 2011	September 2011	0	0	0
		• Registration of all 3 remaining landfill sites	December 2011		December 2011		
		• Roads O&M plan developed	December 2011	0	December 2011	0	0
		• Internal roads graveled and flattened	December 2011	0	December 2011	0	0
• <b>200</b> erven provided with basic services infrastructure	December 2011	0	December 2011	0	0		

		<ul style="list-style-type: none"> <li>Registration of all registered households on living housing waiting lists</li> </ul>	December 2011	0	December 2011	0	0
		<ul style="list-style-type: none"> <li>Reduction in reticulation losses for water and electricity (Rand-Value)</li> </ul>	70%	40%	20%	5%	5%
		<ul style="list-style-type: none"> <li>Reduction in number of complaints from residents</li> </ul>	80%	20%	40%	10%	10%
		<ul style="list-style-type: none"> <li>% increase in response time and resolution of complaints</li> </ul>	80%	20%	40%	10%	10%
		<ul style="list-style-type: none"> <li>% increase in payment of municipal services</li> </ul>	70%	30%	20%	10%	10%

		<ul style="list-style-type: none"> <li>Asset register for all infrastructure and municipal property rehabilitated periodically and maintained</li> </ul>	100%	25%	25%	25%	25%
	30	<ul style="list-style-type: none"> <li>The provision of basic municipal services to the satisfaction of residents (that is, clear delivery programmes and projects to progressively achieve national service delivery targets in terms of):</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Water</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Sanitation</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Electricity</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Refuse Removal</li> </ul>	80%	15%	20%	25%	20%
		<ul style="list-style-type: none"> <li>Municipal roads and Storm water systems</li> </ul>	70%	20%	20%	15%	15%
		<ul style="list-style-type: none"> <li>Municipal health services, etc.</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR structures</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Infrastructure Development and Service Delivery	30	<ul style="list-style-type: none"> <li>I DP integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI , DEAT, Education, Land Affairs, etc.</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Spatial Development Framework in I DP includes spatial reconstruction policies, environmental, social and demographic trends, land-use policies and representation of sustainable human settlement vision.</li> </ul>	100%	25%	25%	25%	25%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		• Development of LED Strategy	December 2011	4	4	4	4
		• SMMEs are trained, and cooperatives are registered	September 2011	September 2011	0	0	0
		• Establishment of LED Forums	September 2011	September 2011	0	0	0
		• Fully functional LED Unit is established	January 2012	0	0	January 2012	0
		• Institutional capacity to implement LED programmes established and a conducive environment for shared growth	80%	20%	20%	20%	20%
		• Information of all SMMEs and NPOs on the data base audited	December 2011	0	December 2011	0	0
		• All identified SMMEs registered as cooperatives or NPOs	March 2012	0	0	0	March 2012
		• Review of Commonage Management Plan developed by Department of Agriculture	September 2011	September 2011	0	0	0
		• Approval of Commonage Management Plan by Council	January 2012	0	0	January 2012	0



		<ul style="list-style-type: none"> <li>Youth development, or strategy developed and outreach programmes identified and implemented</li> </ul>	September 2011	September 2011	0	0	0
		<ul style="list-style-type: none"> <li>Establish Public Private Partnerships with the private sector</li> </ul>	60%	15%	15%	15%	15%
		<ul style="list-style-type: none"> <li>Introduce sustainable Ward Based Development Plans</li> </ul>	80%	25%	25%	15%	15%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Municipal Financial Viability and Management	20	<ul style="list-style-type: none"> <li>Sound financial management practices implemented in terms of the MFMA priorities and timeframes, including key controls</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Development of a credible and funded annual budget aligned to priorities set in the IDP.</li> </ul>	Credible and funded annual budget compiled at least by 31 March 2012			31 March 2012	
		<ul style="list-style-type: none"> <li>Development of credible and funded adjustment budget based on actual performance.</li> </ul>	Credible and funded adjustment budget compiled at least by 28 February 2012			28 February 2012	
		<ul style="list-style-type: none"> <li>Budget and Treasury Office established and the structure reviewed.</li> </ul>	Review the BTO structure and filling of vacant posts		BTO structure reviewed	Critical posts filled	
		<ul style="list-style-type: none"> <li>Develop budget management strategies to ensure effective spending</li> </ul>	Improve spending on operational budget to 90% of the approved budget	25%	50%	72%	80%
		<ul style="list-style-type: none"> <li>Monthly and quarterly financial reporting performed.</li> </ul>	Submission of section 71 and 72 reports to MM, Mayor, PT and NT	100%	100%	100%	100%
				<ul style="list-style-type: none"> <li>Financial management and budget related policies reviewed and developed</li> </ul>	Development of budget related policies in line with the MBRR	50%	75%
		<ul style="list-style-type: none"> <li>Training of Officials and Councilors on SCM policies</li> </ul>	One workshop conducted for councilors and officials		One workshop for	One workshop for	

		and procurement processes	within the BTO		councillors	officials in the BTO	
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Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Municipal Financial Viability and Management	20	<ul style="list-style-type: none"> <li>Effective billing system developed</li> <li>Develop revenue enhancement strategies</li> </ul>	Monthly accounts issued to consumers	3 monthly accounts	3 monthly accounts	3 monthly accounts	3 monthly accounts
		<ul style="list-style-type: none"> <li>Develop revenue enhancement strategies and programme</li> </ul>	Improve revenue collection to 80%	72%	75%	78%	80%
		<ul style="list-style-type: none"> <li>Monthly and quarterly reporting to the Council on implementation of revenue enhancement policies and programme</li> </ul>	12 Monthly reports on revenue performance and debtors submitted to the Mayor	3	3	3	3
		<ul style="list-style-type: none"> <li>Monthly reports to management and Council on updating of indigent register</li> </ul>	12 reports submitted to the MM and Mayor on registered indigents	3	3	3	3
		<ul style="list-style-type: none"> <li>Monthly and quarterly reports to management and Council on implementation of debt management policy</li> </ul>	12 monthly reports on connections, disconnections and handing-over of accounts	3	3	3	3
		<ul style="list-style-type: none"> <li>Report to FINCOM and Council bad or</li> </ul>	One report to FINCOM and Council				One report

		irrecoverable debt	on possible write-off (irrecoverable debt) by June 2012				submitted to Council
		<ul style="list-style-type: none"> <li>Monthly and quarterly reports to management and Council on implementation of cash-flow management model</li> </ul>	12 monthly cash flow statements and bank reconciliation submitted to MM and Mayor	3	3	3	3
		<ul style="list-style-type: none"> <li>Reports to management and Council on addressing all outstanding audit queries</li> </ul>	Audit recovery plan developed to address audit queries by January 2012			Audit recovery plan developed and tabled to council	
		<ul style="list-style-type: none"> <li>Monthly and quarterly reports to management and Council on resolving of PROPAC</li> </ul>	PROPAC resolution implemented as required	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>2010-11 Annual Financial Statements compiled and submitted to AG</li> </ul>	31 August 2011	31 August 2011			
		<ul style="list-style-type: none"> <li>Development of credible and GRAP compliance asset register</li> </ul>	A GRAP compliant asset register developed by June 2012				June 2012

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Good Governance and Public Participation	15	• Ordinary Council meetings held as per adopted schedule	6	1	2	2	1
		• Ordinary Section 79 Committee meetings held	12	3	3	3	3
		• Records of meetings and attendance by all councillors at all meetings are kept	100%	100%	100%	100%	100%
		• PR Councillors deployed into Ward Committees and are attending to activities and programmes in their wards	100%	100%	100%	100%	100%
		• Number of meetings held between the Mayor/Speaker and the Municipal Manager	52	13	13	13	13
		• Management meetings are held bi - weekly	26	6	7	6	7
		• Attendance registers and minutes of all management meetings are kept	100%	100%	100%	100%	100%
		• Written monthly Ward Committee reports submitted to Office of the Speaker - oversight role by the office of the Speaker	12	3	3	3	3
		• Speakers reports to	24	6	6	6	6

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Council on Annual Public Participation					
		• Monthly reports to Council on Section 79 committees	16	4	4	4	4
		• Implementation of Ward Committee sittings allowance	May 2012	0	0	0	May 2012
		• 4 Mayoral Izimbizo's held per year	4	1	1	1	1
		• Mayoral Speakers Forum established	December 2011	0	December 2011	0	0
		• Quarterly Speakers Forum meetings	4	1	1	1	1
		• Customer satisfaction survey conducted and completed	December 2011	0	December 2011	0	0
		• Procedures for community participation processes as set out in legislation adhered to in terms of:	80%	20%	20%	20%	20%
		• Planning	80%	20%	20%	20%	20%
		• Budgeting	80%	20%	20%	20%	20%
		• Implementation	80%	20%	20%	20%	20%
		• Monitoring and reporting	80%	20%	20%	20%	20%
		• Regular communication with communities on the achievement of targets set out in IDPs is carried out.	80%	20%	20%	20%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		<ul style="list-style-type: none"> <li>Functioning of ward committees directly supported where applicable</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Capacity building of community-based organisation, ward committees to enhance effective participation</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Ensure community-based planning (CBP) is implemented</li> </ul>	80%	20%	20%	20%	20%

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Good Governance and Public Participation	15	<ul style="list-style-type: none"> <li>Ensure IDP is implemented and projects that are not budgeted, external funding sourced for them.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Relationship with organised business, labour and civil society built through transparency and accountability</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Financial and performance audit committee established and functional.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Mechanisms to ensure disclosure of financial interest in place.</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%



Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Good Governance and Public Participation	15	<ul style="list-style-type: none"> <li>An effective communication strategy to promote transparency, public accountability, access to complaints are dealt with in terms of the relevant legislation, developed and implemented</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Unqualified audit report achieved and implemented</li> </ul>	70%	17,5%	17,5%	17,5%	17,5%
		<ul style="list-style-type: none"> <li>Ensure there's monthly performance review meeting between Municipal Manager and the Mayor</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>All units should be physically visited at least twice quarterly by Management</li> </ul>	80%	20%	20%	20%	20%

## SECTION 3: INSTITUTIONAL-WIDE BUDGET PLAN

- Monthly projections revenue by source
- Monthly projections expenditure by source

### Monthly Projections Revenue by Source

SOURCE	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Total Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Executive & Council	54	54	54	54	54	54	54	54	54	54	54	54	653
Budget & Treasury	762	762	762	762	762	762	762	762	762	762	762	762	9 144
Corporate Service	84	84	84	84	84	84	84	84	84	84	84	84	1 003
Community & Public Safety	187	187	187	187	187	187	187	187	187	187	187	187	2 133
Road Transport	13	13	13	13	13	13	13	13	13	13	13	13	157
Electricity	2 440	2 440	2 275	1 861	1 861	1 861	1 861	1 861	1 758	1 964	2 316	2 324	24 822
Water	970	1 081	1 247	1 324	1 324	1 563	1 563	1 663	1 663	1 247	1 247	826	15 918
Waste Water Management	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	13 489
Waste Management	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	13 235

## Monthly Projections Revenue by Source

SOURCE	Jul-10 R'000	Aug-10 R'000	Sep-10 R'000	Oct-10 R'000	Nov-10 R'000	Dec-10 R'000	Jan-11 R'000	Feb-11 R'000	Mar-11 R'000	Apr-11 R'000	May-11 R'000	Jun-11 R'000	Total Budget R'000
<b>Council General</b>													
<b>Properties</b>	29	29	29	29	29	29	29	29	29	29	29	29	<b>353</b>
<b>Rates</b>	387	387	387	387	387	387	387	387	387	387	387	387	<b>4 642</b>
<b>Town Hall &amp; Offices</b>	2	2	2	2	2	2	2	2	2	2	2	2	<b>24</b>
<b>Finance Services</b>													
<b>Community Facilities</b>													
<b>Cemetery</b>													
<b>Interest earned</b>	107	107	107	107	107	107	107	107	107	107	107	107	<b>1 279</b>
<b>Transfers recognised</b>	16 932	2 657				13 546			10 159				<b>43 294</b>
<b>Traffic</b>	11	11	11	11	11	11	11	11	11	11	11	11	<b>129</b>
<b>Refuse</b>	468	468	468	468	468	468	468	468	468	468	468	468	<b>5 613</b>
<b>Sewerage</b>	483	483	483	483	483	483	483	483	483	483	483	483	<b>5 799</b>
<b>Public Works</b>													
<b>Water</b>	411	389	580	565	593	537	474	680	603	554	585	436	<b>6 407</b>
<b>Electricity</b>	1 156	1 153	1 185	973	909	878	889	985	984	1 280	1 133	1 278	<b>12 803</b>

## Monthly Projections Expenditure by Source

SOURCE	Jul-10 R'000	Aug-10 R'000	Sep-10 R'000	Oct-10 R'000	Nov-10 R'000	Dec-10 R'000	Jan-11 R'000	Feb-11 R'000	Mar-11 R'000	Apr-11 R'000	May-11 R'000	Jun-11 R'000	Total Budget R'000
Council General	482 110	482 110	482 110	482 110	482 110	482 110	482 110	482 110	482 110	482 110	482 110	482 110	5 785 324
Mayor's Office	449 885	449 885	449 885	449 885	449 885	449 885	449 885	449 885	449 885	449 885	449 885	449 885	5 389 619
Speaker	142 658	142 658	142 658	142 658	142 658	142 658	142 658	142 658	142 658	142 658	142 658	142 658	1 794 064
Municipal Manager	225 660	225 660	225 660	225 660	225 660	225 660	225 660	225 660	225 660	225 660	225 660	225 660	2 707 916
Corporate Service	343 771	343 771	343 771	343 771	343 771	343 771	343 771	343 771	343 771	343 771	343 771	343 771	4 125 253
Properties	169 252	169 252	169 252	169 252	169 252	169 252	169 252	169 252	169 252	169 252	169 252	169 252	2 031 025
Rates	619 074	619 074	619 074	619 074	619 074	619 074	619 074	619 074	619 074	619 074	619 074	619 074	7 428 892
Town Hall & Offices	109 153	109 153	109 153	109 153	109 153	109 153	109 153	109 153	109 153	109 153	109 153	109 153	1 309 840
Finance Services	542 210	542 210	542 210	542 210	542 210	542 210	542 210	542 210	542 210	542 210	542 210	542 210	6 506 522
Community Facilities	132 638	132 638	132 638	132 638	132 638	132 638	132 638	132 638	132 638	132 638	132 638	132 638	1 591 651
Cemeteries	141 743	141 743	141 743	141 743	141 743	141 743	141 743	141 743	141 743	141 743	141 743	141 743	1 700 916
Libraries	87 203	87 203	87 203	87 203	87 203	87 203	87 203	87 203	87 203	87 203	87 203	87 203	1 046 438
Housing	55 120	55 120	55 120	55 120	55 120	55 120	55 120	55 120	55 120	55 120	55 120	55 120	661 451
Disaster Management	0	0	0	0	0	0	0	0	0	0	0	0	0
Traffic	52 014	52 014	52 014	52 014	52 014	52 014	52 014	52 014	52 014	52 014	52 014	52 014	624 174
Parks & Recreation	281 722	281 722	281 722	281 722	281 722	281 722	281 722	281 722	281 722	281 722	281 722	281 722	3 380 668
Refuse	671 432	671 432	671 432	671 432	671 432	671 432	671 432	671 432	671 432	671 432	671 432	671 432	8 057 182
Sewerage	874 500	874 500	874 500	874 500	874 500	874 500	874 500	874 500	874 500	874 500	874 500	874 500	10 494 002
Public Works	632 407	632 407	632 407	632 407	632 407	632 407	632 407	632 407	632 407	632 407	632 407	632 407	7 588 886
Water	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	1 045 464	12 545 575
Water	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Distribution</b>													
<b>Electricity</b>	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	1 228 521	<b>14 742 246</b>

**SECTION 4: PERFORMANCE ASSESSMENT**

The Planning and Performance Regulations, 2001 requires quarterly performance assessment through the PMS of municipalities. The following performance assessment template has been developed to match the requirements of MFMA Circulars Nos. 13 and 12 with that requirement of the Regulations.

**3.1 SERVICE DELIVERY PERFORMANCE**

- MFMA Circular No. 13 describes the SDBIP as "... a management, implementation and monitoring tool". The Circular emphasizes the fact that the SDBIP must be used as a monitoring tool and that quarterly performance reviews must be done to enable quarterly and mid-year reporting regarding operational performance of the municipality, and also as a tool to assess the performance of senior managers on a quarterly basis.
- **The following format will therefore be used to quarterly review performance in terms of the key performance indicators and key performance targets exposed above:**

## QUARTERLY PROJECTIONS ON EXPENDITURE FOR KEY SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

### Council General

Vote	Project/Details	Budget	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3rd Quarter			4 Quarter		
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Council General</b>	Community Participation	420 000	0	105 000	0	0	105 000	0	0	105 000	0	105 000	0	0
<b>Planning</b>	IDP Review	60 000	0	0	60 000	0	0	0	0	0	0	0	0	0
<b>Policy Dev (MSIG)</b>	Local Government Transformation	750 000	0	183 500	0	183 500	0	0	183 500	0	0	183 500	0	0
<b>Special Programmes</b>	Disability	40 000	0	23 550	0	0	23 550	0	0	23 550	0	23 550	0	0
<b>Special Programmes</b>	Gender & Children	60 000	0	25 375	0	0	25 375	0	0	25 375	0	25 375	0	0
<b>Special Programmes</b>	HIV/AIDS	40 000	0	10 000	0	0	18 000	0	0	18 000	0	18 000	0	0
<b>Special Programmes</b>	Youth	80 000	0	20 100	0	0	148 100	0	0	148 100	0	148 100	0	0
<b>Support Programme</b>	Spatial Planning	88 000	0	44 000	0	0	0	0	0	44 000	0	0	0	0

## Departmental Balanced Score-Cards

**DEPARTMENT: Finance Services**

Strategic Objective	Measurable Objective	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3rd Quarter	4 Quarter
<b>Financial Accounting</b>	Compile Annual Financial Statements			31/10/2010		
Financial Reporting	Management Responses to Audit Queries	Annual Report	30/08/2010			
	Auditor General Report	Management Letter	30/09/2010			
	Corrected Journal Misallocation		30/09/2010			
	Annual Report (Financial Statements)	Annual report at the end of financial year			31/01/2011	

**DEPARTMENT: Finance (Continue...)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4 Quarter</b>
<b>Financial Reporting</b>	Implementation of GRAP	100 %	20%	10%	10%	10%
	All related policies	80%	20%	20%	20%	20%
	Investment Reconciliation	Monthly	Monthly	Monthly	Monthly	Monthly
	Insurance Claims	Daily	Daily	Daily	Daily	Daily
<b>Cost, Capital &amp; Management Accounting</b>	Review of established treasury budget office	Restructuring Process				
<b>Budgeting and Budget Control</b>	Compile municipal budget document aligned to IDP submitted to Council	December-May			31/03/2011	
	Compile Adjustment Budget	December 2010		31/12/2010		
	Report on budget performance	Monthly	Monthly	Monthly	Monthly	Monthly



**DEPARTMENT: Finance (Continue....)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Cost, Capital &amp; Management Accounting</b>	Draft Adjustment Budget	December 2010		31/12/2010		
	Draft new budget action plan	August	31/08/2010			
	Evaluated daily income and expenditure	Daily	Daily	Daily	Daily	Daily
	Submit new budget to Council	31/03/2011			31/03/2011	
	Section 71 monthly financial reports submitted to the Mayor	Monthly Reports	Monthly	Monthly	Monthly	Monthly
<b>Cash Flow Management</b>	Monthly cash flow projections inputs from Directorates	Monthly	Monthly	Monthly	Monthly	Monthly
	Monthly cash flow variance reports per department	Monthly	Monthly	Monthly	Monthly	Monthly

**DEPARTMENT: Finance (Continue....)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Cash Flow Management</b>	Control of cash flow	Daily	Daily	Daily	Daily	Daily
<b>Project Cost Accounting</b>	Controlled expenditure on MIG projects and submitted reports to COGTAF	Monthly	Monthly	Monthly	Monthly	Monthly
<b>Grant Management</b>	Financial System implemented	Once off				
	Internships employed	Monthly				
<b>Compensation of employees</b>	Processed salaries on Sebata FMS Payroll system	Monthly	Monthly	Monthly	Monthly	Monthly
	Accounts Payable to creditors/service providers	Monthly	Monthly	Monthly	Monthly	Monthly

**DEPARTMENT: Finance (Continue...)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Supply Chain Management</b>	Revised current Supply Chain policy submitted to Council	31/10/2010		31/10/2010		
	Asset Register updated and compiled	100%	25%	25%	25%	25%
	Established Supply Chain committees	30/11/2010			30/11/2010	
	Updated database for service providers	100%	50%	50%	0	0
	No. filled vacant post, officers, clerks	100%	0	50%	25%	25%
	Number of in-house trained officials	2 x in-house training workshops			31/10/2010	
	Number of externally trained officials	2 x external training workshops			31/10/2010	

**DEPARTMENT: Finance (Continue...)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Submission of reports</b>	Weekly reports to be compiled	Monthly report	Thursday/Week	Thursday/Week	Thursday/Week	Thursday/Week
	Compiled monthly, quarterly and annual report to the Municipal Manager and Treasury.	End month	End month	End month	End month	End month
<b>Asset registration management</b> <b>Submission of requisition books</b>	Updated asset register report	End quarter	End quarter	End quarter	End quarter	End quarter
<b>Fixed Asset Management System</b>	Recorded condition and value of fixed assets					

**DEPARTMENT: Finance (Continue...)**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4 Quarter</b>
<b>Debt and Revenue Management</b>	Accurate and optimum revenue collected	Weekly	Weekly	Weekly	Weekly	Weekly
<b>Rates Administration</b>	Rates policy developed	To be reviewed			01/11/2010	
	Optimum revenue collected	60%	15%	15%	15%	15%
<b>Collection and management of revenue</b>	Purified debtor data base and minimum debts in arrear	50%	10%	10%	20%	10%
<b>Managing of Debts and collection of arrears</b>	Letters of demand sent Cutting-Off services Hand-over to Attorneys	Monthly Monthly Quarterly	Monthly Monthly Quarterly	Monthly Monthly Quarterly	Monthly Monthly Quarterly	Monthly Monthly Quarterly
<b>Registering of Indigents</b>	Number of indigents registered and updated	80%	20%	20%	20%	20%

**DEPARTMENT: Corporate Services**

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Increase organisational efficiency</b>		<ul style="list-style-type: none"> <li>Performance Management System is reviewed and implemented</li> </ul>	100%	25%	25%	25%	25%
		<ul style="list-style-type: none"> <li>Training external and internal</li> </ul>	80%	20%	20%	20%	20%
<b>Corporate Support</b>		<ul style="list-style-type: none"> <li>Property Management</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Incoming post</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Outgoing post</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Faxes received and sent</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Legal and Administration</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Council administration</li> </ul>	80%	20%	20%	20%	20%
<b>Institutional Development</b>		<ul style="list-style-type: none"> <li>Organisational audit in terms of legislative compliance</li> </ul>	80%	20%	20%	20%	20%
		<ul style="list-style-type: none"> <li>Development of by-laws in conjunction with COGTA</li> </ul>	80%	20%	20%	20%	20%
<b>Effective human resource management</b>		<ul style="list-style-type: none"> <li>Create and implement HR policies</li> </ul>	80%	20%	20%	20%	20%
<b>Transformation, change and performance management</b>		<ul style="list-style-type: none"> <li>Personnel maintenance, management, training, selection, recruitment, labour relations, change and performance management</li> </ul>	80%	20%	20%	20%	20%

**Department: Social and Community Services**

Key Performance Area	Key Performance Indicator	Annual Target	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3rd Quarter			4 Quarter		
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Vote</b>	<b>Project</b>	<b>Budget</b>												
<b>Sports Facilities</b>	Upgrading of Ditlhake Sports Complex													
<b>Rates</b>	Working Capital	4 783 828	0	1 195 957	0	1 195 957	0	0	0	1 195 957	0	1 195 957	0	0
<b>General Expenditure Other</b>	Valuation Costs	254 937	0	0	127 469	0	0	0	0	127 469	0	0	0	0
<b>Town Hall &amp; Offices</b>	Electricity	335 073	0	83 768	0	83 768	0	0	0	83 768	0	83 768	0	0
	Water	364 242	0	91 061	0	91 061	0	0	0	91 061	0	91 061	0	0
<b>Library</b>	Library services													

			1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 Quarter		
Vote	Project	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Waste management	Waste disposal, illegal dumping & street cleaning		0	0	0	0	0	0	0	0	0	0	0	0
Sewerage														



## Departmental: Technical Services

Corporate Objective	Weighting		Key Performance Indicator	Annual Target	Quarterly Target			
	PO	KPI			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provide Water			• Number of Households provided with basic water	90%	22,5%	22,5%	22,5%	22,5%
			• Review of Water Services Development Plan (WSDP)	100%	25%	25%	25%	25%
Provide Sanitation			• Number of households provided with toilets (water borne system)	100%	65%	35%	0	0
Provide Electricity			• Number of households provided with house connections	90%	22,5%	22,5%	22,5%	22,5%
			• Number of households provided with free basic electricity	90%	22,5%	22,5%	22,5%	22,5%
			• No. of new High Mast Lights erected	100%	50%	25%	25%	0
			• Maintenance of street lights	100%	25%	25%	25%	25%
Maintainance and Upgrade Roads			• Km of roads upgraded and maintained gravel	80%	20%	20%	20%	20%
			• Km paved	0	0	0	0	0
			• New km tarred	5,5 km	0	2,75 km	2,75 km	0
			• Development of a Pavement Management System Policy	100%		50%	50%	0
Provide Storm Water Management			• Compile a Storm Water Management Plan	100%	0	50%	50%	0
			• Develop an Integrated Traffic Plan					

<b>Provide the Project Management Assistance in implementation of all projects</b>			<ul style="list-style-type: none"> <li>• Procurement of Software for PMU unit</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• Attend all MI G meetings</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• Control and monitor all Projects – financial cash flows and progress reports</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• Compile Business Plan to access funding from various funders</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• Compile and submit closed out reports for all MI G funded projects</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• Training of PMU personnel</li> </ul>	100%	25%	25%	25%	25%
<b>Promotion of stakeholder participation</b>			<ul style="list-style-type: none"> <li>• Establish Technical Forums <ul style="list-style-type: none"> <li>○ Energy Forum</li> <li>○ Water Forum</li> </ul> </li> <li>• No. of Meetings with different stakeholders</li> </ul>	100%	25%	25%	25%	25%
				4 meetings	3 meetings	3 meetings	3 meeting s	3 meetings
<b>Invest in Infrastructure</b>			<ul style="list-style-type: none"> <li>• % of capital budget actually spent on capital projects</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• % of operational budget spent on maintenance</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• % of bids awarded to local companies</li> </ul>	30%	17,5%	17,5%	17,5%	17,5%
			<ul style="list-style-type: none"> <li>• No of Jobs created through LED Initiatives and through capital projects</li> </ul>	100%	25%	25%	25%	25%
			<ul style="list-style-type: none"> <li>• Register on EPWP</li> </ul>					
<b>Enhance Customer Service</b>			<ul style="list-style-type: none"> <li>• Conduct Customer Service Survey and report to Municipal Manager</li> </ul>	100%	25%	25%	25%	25%

**Departmental: IDP and PMS office**

Key Performance Area (KPA)	Weighting	Key Performance Indicator (KPI)	Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Community Based Planning (CBP)</b>		<ul style="list-style-type: none"> <li>• Training of municipal internal and external stakeholders in Conjunction with COGTA</li> </ul>	100%				
<b>Integrated Development Planning (IDP)</b>		<ul style="list-style-type: none"> <li>• IDP Implementation</li> </ul>	750 000	187 500	187 500	187 500	187 500
		<ul style="list-style-type: none"> <li>• IDP Monitoring and Evaluation</li> </ul>					
		<ul style="list-style-type: none"> <li>• External Funding facilitation to speed-up service delivery</li> </ul>					
		<ul style="list-style-type: none"> <li>• IDP Review</li> </ul>					
<b>Capacity Building</b>		<ul style="list-style-type: none"> <li>• IDP, Sector Plans/Programmes/Policies</li> </ul>	600 000	150 000	150000	150 000	150 000
<b>Legislative Compliance</b>		<ul style="list-style-type: none"> <li>• Policy Coordination, Development and Programmes</li> </ul>					
<b>IDP Projects Facilitation</b>		<ul style="list-style-type: none"> <li>• Donor facilitation for IDP projects not part of budget</li> </ul>	5 000 000	1 250 000	1 250 000	1 250 000	1 250 000
		<ul style="list-style-type: none"> <li>• Establishment of IDP Service Delivery Projects Task Team</li> </ul>	100%	25%	25%	25%	25%

**SECTION 4: CAPITAL BUDGET**

PROJECT	TOWN / WARD	FUN DIN G SOU RCE	Medium Term Revenue & Expenditure Framework			
			2010/2011	2011/2012	2012/2013	
Upgrading of waste water treatment works	Petrusburg	MI G	6 031 908			
Upgrading of Streets & Stormwater systems	Koffiefontein	MI G	2 606 608			
Elevated pressure water Tank	Petrusburg	MI G	385 586			
Upgrading of Sports Complex	Ditlhake- Koffiefontein Ward 3 Luckhoff Oppermans	MI G	2 131 899		1 500 000 1 500 000 1 500 000	
Upgrading of Streets Mathibela & Roselove	Ditlhake Koffiefontein	MI G	3 225 000			
Upgrading of internal streets	Luckhoff	MI G		2 652 185		
Upgrading of internal streets	Ward 2	MI G		2 652 185	3 000 000	
Upgrading of internal streets	Ward 5 Ward 3	MI G		2 652 184	2 000 000	
Upgrading of dumping site		MI G		910 000		
Thusanang MPC	Ward 2	MI G		1 500 000	1 600 000	
Community Hall	Oppermans	MI G		1 500 000		
Taxi Rank	Koffiefontein	MI G		1 000 000		
Upgrading of water purification plant	Luckhoff	MI G		1 500 000		
Building of Community Hall	Ward 3	MI G		1 600 000		
Erection of Reservoirs	Petrusburg	MI G		615 000		
Retention	All	MI G		718 446	910 500	
PMU		MI G	760 00	910 000	1 107 100	
Upgrading of Waste Management Collection	All Wards	MI G			900 000	
Street Lighting	All Wards	MI G			4 524 400	
Increase Bulk Water Supply	Petrusburg	MI G			2 400 000	

Upgrading of Water purification plant	Ward 2	MIG			1 200 000	
	<b>SUBTOTAL</b>			<b>15 141 000</b>	<b>18 210 000</b>	<b>22 142 000</b>
Police, Road Transport	Upgrading of streets			2 500 000	3 000 000	2 000 000
DMR	Electrification			1 853 000		
	<b>TOTAL</b>			<b>19 494 000</b>	<b>21 210 000</b>	<b>25 142 000</b>

## SECTION 5: APPROVAL OF THE SDBIP

Being a management and implementation plan the SDBIP is not required to be approved by the Council. The approval of the SDBIP is a legislative competence reserved only for the Mayor in terms of section 53 of the MFMA. This section requires the Mayor to take all reasonable steps to ensure that the SDBIP is approved by him within 28 days of the final budget approval.

Letsemeng SDBIP was concluded along with the IDP and Budget 2010/2011. All levels of the SDBIP will be formally approved by the Mayor on or before 12 August 2010 (which constitutes 28 days after the final budget approval) and within 14 days thereafter, will be circulated to the ward committees and the general public.