ANNUAL PERFORMANCE REPORT

1 JUL 2023 – 30 JUN 2024

MUNICIPAL SYSTEMS ACT, SECTION 46

INDEX

1. LEGISLATIVE REQUIREMENT TO COMPILE THE SECTION 46 ANNUAL PERFORMANCE REPORT

Council is compelled in terms of Section 46 of the Municipal Systems Act, Act 32 of 2000, to comply with the provisions of the said legislation, to prepare an Annual Performance Report and submitting to the Auditor-General for external auditing.

The said legislation determines the format and structure of the report, namely:

"Section 46 – Annual performance reports

(1) A municipality must prepare for each financial year a performance report reflecting –

(a) the performance of the municipality and of each external service provider during that financial year;

(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous Financial year; and

(c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

2. COUNCIL's GEOGRAPHICAL LOCATION, AREA OVERVIEW AND POPULATION

The Midvaal Local Municipality (referred to as the MLM) (GT422), covering approximately 1 722 km^2, is one of three local municipalities situated within the Sedibeng District Municipality, the other two being the Emfuleni Local Municipality (GT421), approximately 966 km^2 in extent and the Lesedi Local Municipality (GT423), approximately 1 484 km^2 in extent.

The Municipal Structures Act, Act 117 of 1998 (Chapter 1) defined MLM Local Municipality as a Category B-municipality.

MLM is located in the Southern parts of the Gauteng Province and is bordered by two provinces, namely Mpumalanga Province to the East and the Free State Province to the South.

Dipaliseng Local Municipality (MP306) is located to the East and Metsimaholo Local Municipality (FS204) is situated to the South. The City of Johannesburg and Ekurhuleni Metropolitan Municipality are situated to the North.

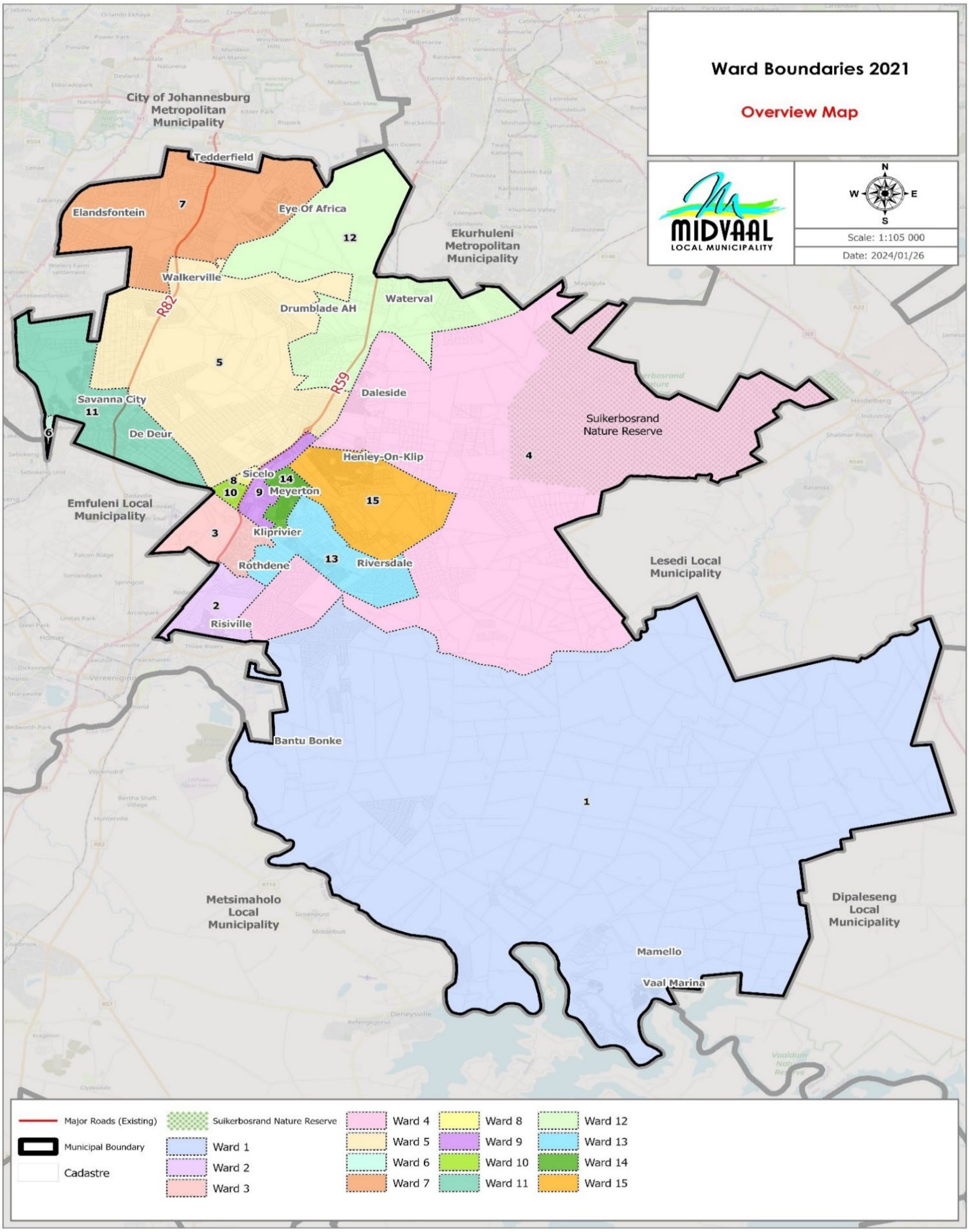
The municipality does not conduct demography surveys and relies on the Stats SA as the official source of demographic data.

The population of MLM, as per the Community Survey provided by Stats SA census data, has grown annually with 1.6%:

2011	**95 301**
2016	**111 612**
2022	**112 254**

The number of households has also grown significantly from a base of 29 964 to 38 046 as of 2016.

MLM comprises of 15 wards and is predominantly rural in nature with extensive farming constituting approximately 90% of the total area of jurisdiction.



3. PROVISION OF CORE SERVICES

CORE SERVICES	CRITERIA	FINANCIAL YEAR					
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Water	Total residential properties	22 671	23 221	24 230	24 947	25 253	25 570
	Total residential properties with access	18 523	19 219	19 983	20 881	21 527	21 704
	Additional number of households connected	2 285	696	764	237	205	195
	% Access to basic water	**81.70%**	**82.76%**	**82.47%**	**83.70%**	**85.25%**	**84.88%**
Sanitation	Total residential properties	22 671	23 221	24 230	24 947	25 253	25 570
	Total residential properties with access	15 020	15 457	16 218	16 924	17 225	17 733
	Additional number of households connected	1 498	402	761	39	41	63
	% Access to basic sanitation	**66.41%**	**66.56%**	**66.93%**	**67.83%**	**68.21%**	**69.35%**
Electricity	Total residential properties	22 671	23 221	24 230	24 947	25 253	25 570
	Total residential properties with access	12 122	13 243	15 043	15 936	16 721	17 610
	Additional number of households connected	400	1 121	1 800	116	564	308
	% Access to basic electricity	**53.47%**	**57.03%**	**62.08%**	**63.87%**	**66.22%**	**68.87%**
Waste Removal	Total residential properties	22 671	23 221	24 230	24 947	25 253	25 570
	Total residential properties with access	19 586	20 042	20 846	21 644	21 966	22 488
	Additional number of households connected	1 393	420	804	798	322	522
	% Access to basic waste removal	**86.60%**	**86.30%**	**86.03%**	**86.76%**	**86.98%**	**87.95%**

* Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential.
*"Access to basic level" = billed account
*Number of additional formal houses connected to basic water (Monthly Solar Billing Report)

4. COUNCIL'S VISION & MISSION

VISION

"ACHIEVE EXCELLENCE IN SERVICE DELIVERY"

MISSION

To achieve this Vision MLM strives to:

- Enhance service delivery through innovative technologies
- Enable a safe, healthy community and environment
- Promote local economic development and tourism
- Adopt clean, renewable energy
- Build strong partnerships, and
- Be a people-centred, compassionate institution

Based on the institutional analysis the strengths and weaknesses, which impact directly on its ability to serve the community has been identified. The following Strengths, Weaknesses, Opportunities and Threats have been identified:

Strengths	Weaknesses
• Clean Audit for nine consecutive financial years 2013/14 to 2021/2022 • Good governance and strategic political leadership • Financial stability • Ranked as the top performing municipality in Gauteng • Large youth population • Lowest unemployment rate in Gauteng • Enabling and conducive workplace environment	• Funding and finance constraints • Retention of skilled staff and high staff turnover • Lack of effective supervision and performance monitoring of lower levels • Low staff morale • Working in silos • Feedback on complaints • Currently at a tipping point to provide service based on current resources • Poor internal efficiencies • Poor internal and external communication • Inequality in socioeconomic conditions within the municipality • Limited mandate as a local municipality
Opportunities	**Threats**
• Innovation and adaptability • Industrial and business investments • Good service delivery to our community • Growth in a diversification of sectors, incl. manufacturing, agriculture, and tourism • Improve the image of MLM	• Grading of the municipality • Demand for overtime remuneration (staff relying on overtime) • Less revenue collection from Savanna City • Land invasion threats • Slow economic growth • Illegal build and land uses
• Large portion of undeveloped land • Tourism and agricultural potential • Moving off the Eskom grid	• In-migration from neighbouring municipalities • Cross-border service delivery charges • Telecommunications connectivity • Electrical cable theft

5. COUNCIL'S CORPORATE VALUES

Values reflect the core guidelines of the organisation and following it ensures MLM remain on the right path.

A customer-centric approach shapes the values of the MLM Local Municipality.

This defines the character of MLM and the foundation on which leadership and employees behave and conduct themselves and guide the way in which decisions are made. Furthermore, our change in approach requires for us to prioritise values that create a new behaviour within MLM.

MLM Local Municipality's values are as follows:

- Transparency
- Accountability
- Excellence
- Accessibility
- Responsiveness
- Integrity

6. PILLARS GUIDING COUNCIL'S 5 POLITICAL GUIDELINES

The Political Vision, in addition to the National, Provincial and District objectives must also align to the political Vision for MLM. The political vision can be derived from the six electoral promises made by the Executive Mayor to the MLM community and is defined as follows:

Promise 1: To be Youth Biased

To prioritise uplifting the youth through the creation of productive activities in an enabling environment, empower them to participate and contribute towards the success of Midvaal

Promise 2: Be open, transparent, honest and responsive government

To be a trustworthy Municipality that responds with efficiency and integrity in the best interests of our people

Promise 3: Grow the economy

To incubate an enabling business environment, which fosters job creation and is supportive of key sectors, in order to address inequality and improve standard of living

Promise 4: Quality and Standardised Service Delivery

Excellent service delivery for more with greater inclusiveness delivered through improved efficiency and innovation

Promise 5: Safe Communities and Environment

To create an environment safe from crime and which is proactive with respect to disasters

Promise 6: Fight the Demarcation Board

To continue the fight to ensure that Midvaal remains an independent and triving municipality for the people

	7. KEY PERFORMANCE AREAS (STRATEGIC OBJECTIVES) & KEY FOCUS AREAS (PREDETERMINED OBJECTIVES)

MLM developed a performance framework aligned to and supports the National, Provincial and District policies, plans and objectives, as well as to deliver on the Political Vision for MLM:

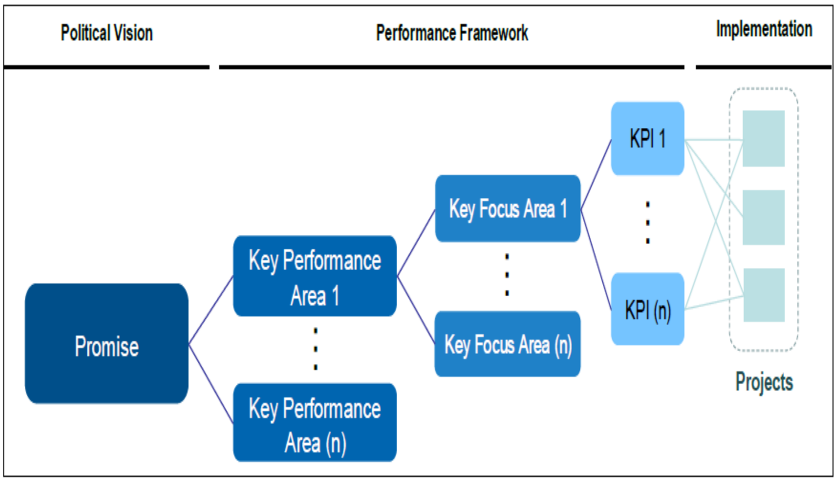


Figure 1: MLM performance framework

The MLM Performance Framework is composed of Key Performance Areas (KPAs) which are the areas of focus required to achieve the Strategic Objectives and are aligned with the promises made as part of the Political Vision.

The identified eight Key Performance Areas (KPAs) have been closely aligned to governmental and political objectives with detailed association provided below. Further granularities with respect to the alignment to the political objectives.

The KPAs have been further broken down into focus areas for the implementation referred to as Key Focus Areas (KFAs). The focus areas segment the KPA into its constituent opportunities and are supported by Key Performance Indicators (KPIs), which are in turn achieved through project implementation.

The cascading of performance from KPA through to KPI, ensures that all projects contribute in some way to the achievement of a MLM Strategic Objective and in turn District, Provincial & National objectives.

Indicators must comply with the SMART principles, namely:

The SMART principles for the determination of KPIs and targets are as follows:

S	Specific	Targets must be well-defined and focused
M	Measurable	Targets must have a measurable outcome
A	Achievable/Attainable	Targets must be within reach
R	Realistic/Relevant	Targets must be based on the current conditions and realities
T	Time-framed	Targets and objectives must be tied to a time frame

The identified Key Performance Areas (KPAs, also referred to as the Strategic Objective) are supported by the following Key Focus Areas (KFAs, also referred to as the Predetermined Objectives), aligned with National, Provincial and Sedibeng's KPAs:

Abbreviations for responsible departments:

MM	Municipal Manager
CORP	Corporate Services
FIN	Financial Services
COMM	Community Services
DP	Development & Planning
PSR	Public Safety & Roads
ENG	Engineering Services

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	KEY FOCUS AREA (KFA)	PREDETERMINED OBJECTIVE (PDO)	RESPONSIBLE DEPARTMENT
KPA 1 Good Governance	To promote increased participation and improved communication with all key internal and external stakeholders	**KFA 1 Governance Structures**	To promote sound and sustainable governance	**CORP**
		KFA 2 Risk Management	To co-ordinate activities to identify, assess, management and monitor risks in a systematic and formalised manner	**MM**
		KFA 3 Stakeholder Participation	To increase active stakeholder participation	**CORP**
		KFA 4 Inter-Governmental Relations	To improve inter-governmental relations	**MM**
KPA 2 Safe & Healthy Environments	To create a sustainable environment safe from harm	**KFA 5 Safety & Security**	To improve the safety of the community in both rural and suburban areas	**PSR**
		KFA 6 Emergency Services	To ensure adequate prevention measures as well as prompt response to emergencies	**PSR**
		KFA 7 Disaster Management	To outline policy and procedures for proactive disaster prevention and mitigation	**PSR**
		KFA 8 Environmental Health	To ensure healthy living environments	**COMM**
KPA 3 Community Development	To create an environment focussed on uplifting the youth, the poor and the most vulnerable	**KFA 9 Parks, Sport & Recreation**	To create an ecosystem of sports and recreation activities	**COMM**
		KFA 10 Libraries, Arts, Culture & Special Programmes	To promote the development of cultural and social programs to uplift the community	**COMM**
		KFA 11 Health, ECD & Social	To promote the well-being of communities through provision of adequate social facilities and community development	**COMM**
		KFA 12 Cemeteries & Crematoria	To provide accessible and adequate cemeteries and crematoria	**COMM**

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	KEY FOCUS AREA (KFA)	PREDETERMINED OBJECTIVE (PDO)	RESPONSIBLE DEPARTMENT
KPA 4 Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	**KFA 13 Human Recourses & Skills Development**	To ensure adequate internal capacity and capability to deliver on the municipality's objectives	**CORP**
		KFA 14 Monitoring, Evaluation & Performance Management	To develop and implement an effective and efficient performance management system	**MM**
		KFA 15 Information Technology	To enhance systems and technology to enable the municipality to deliver excellent customer experience	**CORP**
		KFA 16 Policies, Processes & Procedures	To write and review processes and procedures to ensure the objectives of the municipality are achieved	**CORP**
KPA 5 Financial Stability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	**KFA 17 Financial Management**	To manage the finances of the municipality in a manner that will enhance its financial viability and maintain sustainability	**FIN**
		KFA 18 Revenue Management	To protect and enhance the revenue position to enable the objectives of the municipality	**FIN**
		KFA 19 Supply Chain Management	To develop and maintain an effective supply chain which uplifts local business and youth	**FIN**
		KFA 20 Assets, Equipment & Fleet Management	To adequately maintain the assets of the municipality	**FIN**
KPA 6 Infrastructure & Sustainable Living Environments	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	**KFA 21 Electricity, Energy Efficiency & Renewable Energy**	To plan, construct and maintain electricity networks and to improve energy efficiency To provide sustainable, reliable and affordable electricity to all residents	ENG
		KFA 22 Roads & Stormwater Infrastructure	To plan, construct and maintain roads and stormwater infrastructure	**PSR**

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	KEY FOCUS AREA (KFA)	PREDETERMINED OBJECTIVE (PDO)	RESPONSIBLE DEPARTMENT
		KFA 23 Water & Sanitation Infrastructure	To plan, construct and maintain water and sanitation infrastructure To provide sustainable, reliable and affordable water and sanitation services to all residents	**ENG**
		KFA 24 Solid Waste Management	To provide sustainable, reliable and affordable waste disposal services to all residents To plan, construct and maintain landfill sites and transfer stations	**COMM**
		KFA 25 Project Management & Public Facilities	To plan, construct and maintain municipal and public facilities	**ENG** **CORP**
		KFA 26 Climate Change Adaptation and Mitigation	To provide a framework for the municipal response to climate change mitigation and adaptation	**DP**
KPA 7 Communication & Customer Care	To deliver inclusive and excellent services to the community	**KFA 27 Communication & Marketing**	To improve internal and external communication to enhance the perception of the municipality	**CORP**
		KFA 28 Customer Relations	To provide a user-friendly platform for citizens to engage with the municipality	**CORP**
KPA 8 Economic Growth & Spatial Transformation	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	**KFA 29 Municipal Planning & Built Environment**	To improve land use and building developments in line with legislation and policy	**DP**
		KFA 30 Spatial Planning and Investment	To develop an effective spatial framework to promote development in the municipality, focused on enabling and aligning development objectives	**DP**
		KFA 31 Local Economic Development	To facilitate and promote local economic growth	**DP**

8. ORGANISATIONAL SCORECARD (ROLES & RESPONSIBILITIES)

Introduction

Integrated Development Planning and Performance Management were introduced to realise the developmental role of local government. Whilst the Integrated Development Plan (IDP) provides a framework for strategic decision-making, performance management must ensure that the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to:

- regularly plan;
- continuously monitor;
- periodically measure; and
- review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

The Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the different role players. It also forms the basis for aligning the IDP with the operational Service Delivery & Budget Implementation Plans (SDBIPs), performance areas and performance indicators of the various departments of the MLM.

Legislative and Policy Framework

Legislative enactments, which govern performance management in municipalities, are found in various documents. Outlined in Section 40 of the Municipal Systems Act of 2000, MLM must establish mechanisms to monitor and review its Performance Management System (PMS) so as to:

- Measure,
- Monitor,
- Review,
- Evaluate and
- Improve performance at organisational, departmental and employee levels.

The performance levels achieved as per the approved Service Delivery & Budget Implementation Plan (SDBIP) for the period 1 Jul 2023 – 30 Jun 2024 are reported in Chapter ? of the report.

The Performance Management Policy also clarifies roles and responsibilities of stakeholders and relevant role-players.

The process plan for the compilation of the 2023/2024 IDP including key deadlines for the compilation of the IDP, SDBIP and Budget was approved per Council Resolution C2933/08/2022 dated 25 Aug 2022. Compliance to these key target dates, assigned roles and responsibilities are reported as follows:

TASK	STAKEHOLDERS/ ROLEPLAYERS	ROLES & RESPONSIBILITIES	COMPLIANCE
Developing and sanctioning the performance management process	**Mayoral Committee**	Ratify and adopt the PMS Policy	Council approved per Resolution C3199/10/2023 dated 26 Oct 2023 the Division of Legislative & Executive Functions and Delegations of Authority, assigning the Performance Management responsibility to the Mayoral Committee in consultation with the Executive Mayor. The Performance Management Policy was considered and approved by Council, per item C3076/05/2023 dated 25 May 2023.
Developing measures/indicators	**Officials**	Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period	The approved Performance Management Policy per Section 5.4.2 assigned the roles and responsibilities to the municipal staff members.
		Provide inputs into the process with reference to the available resources within their respective departments	Input by officials was done during the developing period in Mar/Apr 2023.
		Document the measures/indicators	The draft SDBIP with inputs was considered by Council per Resolution C3048/03/2023 dated 30 Mar 2023.
		Provide the schedule of measures/indicators to relevant stakeholders	In terms of the relevant legislation the Draft SDBIP was submitted to Provincial & National Treasury as well as the Department of Co-operative Governance & Traditional Affairs.
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities	The community participation process, per ward, was conducted during Jan & Feb 2023. More detailed information is contained in the IDP.
		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations	Final discussions were conducted on 19 Jul 2023, prior finalisation of the relevant Performance Agreements.
	Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	The community participation process, per ward, was conducted during Jan & Feb 2023. More detailed information is contained in the IDP.
Setting Targets	**Officials**	Provide inputs into the process with reference to the available resources within their respective departments	Conducted during the developing period
		Document the targets	Conducted during the developing period

		Provide and publicise the schedule of targets to the relevant stakeholders	Public participation process was followed during 4 Jul – 10 Jul 2023 per MN 3557/2023
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities	Conducted during the developing period
		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations	Conducted during the developing period
	Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	The community participation process, per ward, was conducted during Jan & Feb 2023. More detailed information is contained in the IDP
Linking measures/indicators and targets to performance commitments of staff	**Municipal Manager**	Prepare performance agreements with agreed and approved measures/indicators and targets	Final Reviewed Performance agreements signed during July 2023, approved per Council Resolution C3280/03/2024 dated 26 Mar 2024 in terms of Section 57(2) of the MSA
		Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement	Refer to Council Resolution
		Ensure that all senior managers performance agreements are published	The public consultation process was followed per public notice in the local media and Council's official Website, MN 3557/2023 dated 26 June 2023
		Provide inputs into senior managers performance agreements	Performance agreements in terms of Section 57(2) signed by the Municipal Manager
		Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers agreements	Performance Plans for Job Levels 1 – 4 and cascaded to Job Levels 5 – 13 aligned and signed accordingly.
	Mayoral Committee	Ratify and adopt the performance agreements	Final Reviewed Performance agreements signed during July 2023, approved per Council Resolution C3280/03/2024 dated 26 Mar 2024 in terms of Section 57(2) of the MSA
Monitoring and Evaluation	**Executive Mayor**	Monitor and evaluate (according to agreed schedule) the measures/ indicators and targets of the Municipal Manager	Quarterly performance monitoring was conducted as per Section 6.4.8 of the Performance Management Policy, informed by relevant legislation

	Municipal Manager	Monitor and evaluate (according to the agreed schedule) the measures/indicators and targets of senior managers	Quarterly performance monitoring was conducted as per Section 6.4.8 of the Performance Management Policy, informed by relevant legislation
		Ensure that the results are documented and publicised to the relevant stakeholders	Quarterly progress reporting was done to Council as required by Section 52(d) of the MFMA. Q1 C3186/10/2023 dated 26 Oct 2023 Q2 C3243/01/2024 dated 25 Jan 2024 Q3 C3299/04/2024 dated 25 Apr 2024 Q4 C3357/07/2024 dated 25 Jul 2024
Information collection, processing and analysis	**Councillors**	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities	Done during review sessions, quarterly
		Ensure with the Council officials that all information is made available	Information is made available quarterly during evaluation
		Examine, scrutinise and critically analyse measures/indicators, targets, outputs and outcomes	Quarterly progress reports are submitted to Council for consideration
	Officials	Collect, process and provide the relevant and appropriate information from their respective departments	Information is collated, processed and made available to all relevant stakeholders
	Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	Quarterly progress reports are submitted to Council for consideration
Auditing of information	**Performance Management Manager**	Collect and process relevant and appropriate information from departments	Information is collected and processed quarterly, prior to formal quarterly performance assessments
		Examine, scrutinize and critically analyse information from departments	Information received is examined, scrutinized and critically analysed quarterly during formal performance assessments
	Performance & Audit Committee	Examine, scrutinise and critically analyse information from departments	Quarterly progress reporting, via the Section 52(d)-report, is done to the Performance & Audit Committee, where-after input is reported to Council

	Auditor-General	Collect and process the relevant and appropriate information from the Municipality	Conducted annually, during 1 Sep – 30 Nov 2024, required by Section 45(1)(b) of the Municipal Systems Act, Act 32 of 2000
		Examine, scrutinize and critically analyse information from the Municipality	Conducted annually, during 1 Sep – 30 Nov 2024, required by Section 45(1)(b) of the Municipal Systems Act, Act 32 of 2000
Audit Reporting	**Internal Auditor**	Provide an independent audit report to the Audit Committee	Conducted quarterly, required by Section 45(1)(a) of the Municipal Systems Act, Act 32 of 2000
	Performance & Audit Committee	Provide an independent audit report to the Municipal Manager and Mayoral Committee	Quarterly progress reporting, via the Section 52(d)-report, is done to the Performance & Audit Committee, where-after input is reported to Council
Reporting	**Municipal Manager**	Provide approved, relevant and appropriate information and reports to National and Provincial Government, and the Auditor-General	Quarterly progress reporting, via the Section 52(d)-report is done to the relevant National, Provincial and Auditor-General Departments
Report to Community	**Municipal Manager**	Ensure that the results are documented and publicised to the relevant stakeholders	Annual reporting is done to the community via the Annual Report

Section 34 of the Local Government: Municipal Systems Act, Act 32 of 2000 (MSA), furthermore points out that the IDP must be reviewed annually. During the IDP review process the KPAs, KFAs, KPIs and performance targets are to be reviewed.

This forms the basis for the review of the municipal PMS and Performance Agreements of Senior Managers.

Chapter 6 of the MSA as amended, provides briefly that a municipality must:

1. Develop a performance management system (PMS);
2. Promote a performance culture;
3. Administer its affairs in an economical, effective, efficient and accountable manner;
4. Set Key Performance Indicators (KPIs) as a yardstick for measuring performance;
5. Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
6. Monitor and review performance at least once per year;
7. Take steps to improve performance;
8. Report on performance to relevant stakeholders;
9. Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;
10. Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the National Minister of Provincial and Local Government;
11. Conduct an internal audit of all performance measures/indicators on a continuous basis;
12. Have their annual performance report audited by the Auditor-General; and
13. Involve the community in setting indicators and targets and in reviewing municipal performance.

MLM has, to promote a performance culture, cascaded performance monitoring and evaluation to Job Levels 1 – 13. Individual level performance management is addressed per Section 7.2 of the Performance Management Policy.

Since the promulgation of the Local Government: Municipal Staff Regulations per Government Gazette 45181 dated 20 Sep 2021, the Performance Management and Development System applies to all staff members of the municipality, excluding staff appointed on a fixed term contract with a duration less than 12 months, serving notice of termination or to retire on reaching the statutory retirement age, appointed on an internship programme and appointed in terms of Section 54A and 56 of the MSA. These regulations are called the Local Government: Municipal Staff Regulations and came into effect on 1 Jul 2022.

The employee performance management system can be defined as the process through which the planned performance objectives defined in the IDP, are cascaded into the employee's Annual Performance Plans, thus allowing for the planning, coaching and monitoring, reviewing and rewarding of performance and the enhancement of development, at the level of the individual employee. Council adopted these regulations as the Performance Management and Development System Policy per Council Resolution C3083/05/2023 dated 25 May 2023.

This process comprises of four phases, namely:

1. Phase 1: Planning

This is about jointly identifying individual performance expectations and gaining the employee's commitment in achieving these expectations. This also entails the identification of KFAs and indicators, the establishment of year-end targets and the planning for the phasing in of the year-end target into quarterly targets (cumulatively and quarterly).

2. Phase 2: Performance Coaching

This is the phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies. This is done with a view to timely detect performance relapses and to simultaneously introduce speedy remedial actions. A prescribed record sheet is used to record evidence and remedies.

During this phase the actual performance must be determined and be judged against the quarterly obligation as well as the cumulative performance and the standards that have been set in advance. During this phase it is also important to provide and present adequate evidence proving performance claimed. Actual measurements are done quarterly.

3. Phase 3: Reviewing

This phase involves jointly assessing performance against expectations (planned vs. actual performance) quarterly. The Manager/Supervisor is to set up formal quarterly reviews to assess the relevance of the objectives and the Employee's performance against the objectives and a formal final review during July annually.

The assessor/panel and evaluated employee must prepare and agree to a Personal Development Plan (PDP). This only needs to be done at the final review in June in conjunction with the annual skills efficiency analysis review.

4. Phase 4: Year-End Review and Rewarding

This phase establishes the link between performance and reward. It aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees.

Section 40(1) of the Local Government: Municipal Staff Regulations, Government Gazette 45181 dated 20 Sept 2021 and adopted by Council, determines a municipality may not spend more than 1.5% of its annual salary and wage bill for staff performance rewards.

9. OVERALL ORGANISATIONAL PERFORMANCE – 2023/2024-FINANCIAL YEAR

Performance indicators and targets, supporting the Key Performance Indicators (KPIs), were agreed to between management and the relevant officials from Job Levels 1 – 13. For the purposes of this report, only the performance achievements relevant to Job Levels 1 – 4 (Directors up to Assistant Directors) are reported. Departmental quarterly performance assessments were conducted between the immediate superior and the relevant official.

It is important to note that the cascaded performance indicators, are not subjected to external audit and no opinion is expressed.

The below table reflects the total number of Performance Indicators approved per department for Job Levels 1 – 4 and the number of indicators evaluated and not evaluated (85 officials with a total number of 521 indicators):

2022/2023

DESCRIPTION	CORP	FIN	DP	PSR	COMM	ENG	MM	TOTAL
Total Number of Indicators	**123**	**50**	**99**	**49**	**46**	**94**	**20**	**481**
Number of Indicators Evaluated	123	45	87	49	46	91	20	461
Number of Indicators Not Evaluated	0	5	12	0	0	3	0	20

2023/2024

DESCRIPTION	CORP	FIN	DP	PSR	COMM	ENG	MM	TOTAL
Total Number of Indicators	**113**	**50**	**96**	**44**	**51**	**145**	**22**	**521**
Number of Indicators Evaluated	108	42	87	40	51	108	21	457
Number of Indicators Not Evaluated	5	8	9	4	0	37	1	64

The performance outcome for these indicators are as follows:

2022/2023

TOTAL NUMBER OF PERFORMANCE INDICATORS (JOB LEVELS 1 – 4)	NOT EVALUATED	EVALUATED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
481	**20**	**461**	**399** *	**62**
	4%	**95.84%**	**86.55%**	**13%**

2023/2024

TOTAL NUMBER OF PERFORMANCE INDICATORS (JOB LEVELS 1 – 4)	NOT EVALUATED & NOT APPLICABLE	EVALUATED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
521	**60**	**457**	**414** *	**43**
	11.51%	**87.72%**	**79.46%**	**8.25%**

* Targets achieved are only reflecting the evaluated targets, excluding the targets not evaluated. Targets not evaluated are due to changed circumstances since targets were agreed to.

The outcome of the performance assessment per department, relevant to Job Levels 1 – 4, is reported as follows:

2022/2023

LEVEL OF PERFORMANCE	CORP	FIN	DP	COMM	ENG	MM	PSR	TOTAL
Outstanding Performance	4	0	31	0	2	0	1	38
Above Expectations	3	0	14	2	7	0	11	37
Fully Effective	93	32	39	42	70	16	32	324
Not Fully Effective	23	13	3	2	12	4	5	62
Unacceptable	0	0	0	0	0	0	0	0
Not Applicable	0	1	1	0	3	0	0	5
Not Evaluated	0	4	11	0	0	0	0	15
TOTAL	123	50	99	46	94	20	49	481
%	81%	71%	97%	96%	87%	80%	90%	86%

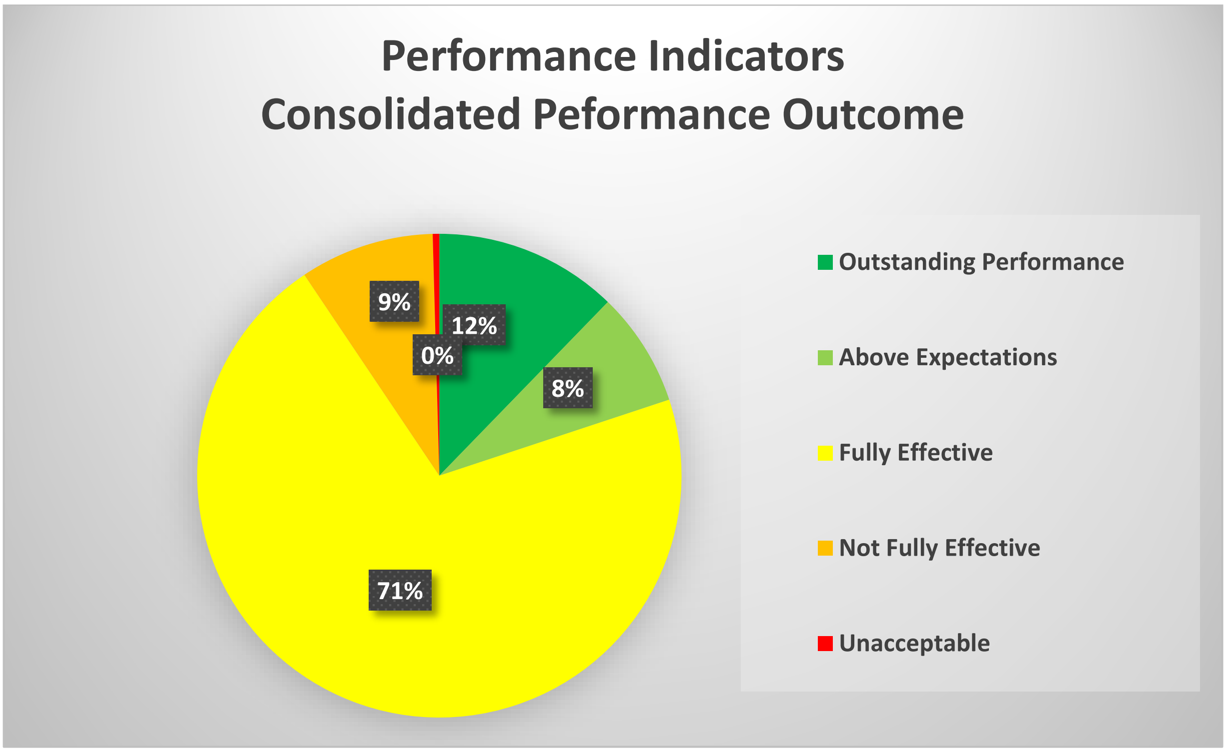
2023/2024

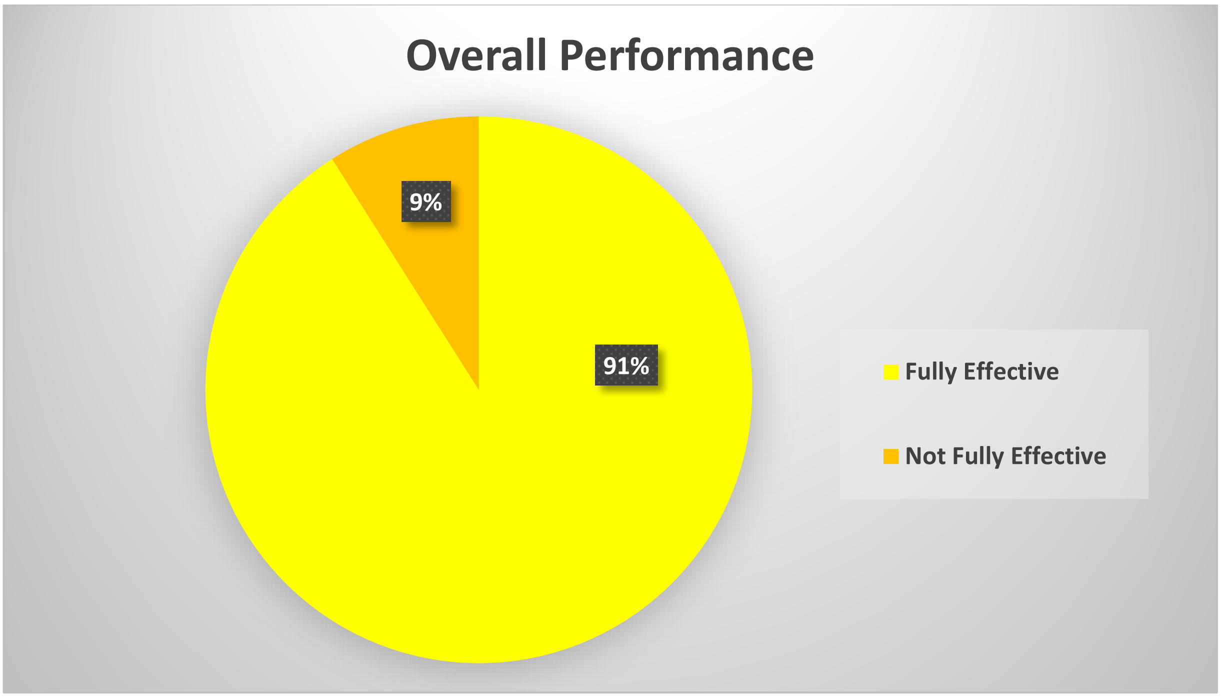
LEVEL OF PERFORMANCE	CORP	FIN	DP	COMM	ENG	MM	PSR	TOTAL
Outstanding Performance	14	0	19	7	9	0	7	56
Above Expectations	2	2	15	4	7	0	5	35
Fully Effective	92	29	47	37	72	18	28	323
Not Fully Effective	0	11	6	3	18	3	0	41
Unacceptable	0	0	0	0	2	0	0	2
Not Applicable	0	0	1	0	2	1	0	4
Not Evaluated	5	8	8	0	35	0	4	60
TOTAL	113	50	96	51	145	22	44	521
%	91%	73%	93%	94%	80%	94%	100%	89%

The annual performance, compared to the 2022/2023-financial year, in terms of the Performance Indicators applicable to Job Levels 1 – 4, is reflected below. The overall performance achievement for 2022/2023 was 87% whilst for the 2023/2024-financial year a performance achievement of 90.59% was achieved.

LEVEL OF PERFORMANCE	2022/2023		2023/2024	
	NUMBER OF INDICATORS	%	NUMBER OF INDICATORS	%
OUTSTANDING PERFORMANCE	38	8%	56	10.75%
ABOVE EXPECTATIONS	37	8%	35	6.72%
FULLY EFFECTIVE	324	67%	323	62%
NOT FULLY EFFECTIVE	62	13%	41	7.87%
UNACCEPTABLE	0	0%	2	0.38%
NOT EVALUATED	15	3%	60	11.52%
NOT APPLICABLE	5	1%	4	0.77%
TOTAL	481	100%	521	100%

The consolidated performance for targets achieved and targets not achieved is reflected below:





Sections 55 to 58 of the Municipal Systems Act, Act 32 of 2000, further outline the provisions on the employment and functions of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Municipal Planning and Performance Management Regulations of 2001

In summary, the Regulations provide that a municipality's Performance Management System must:

1. Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;

2. Comply with the requirements of the Municipal Systems Act; and

3. Relate to the municipality's employee performance management processes and be linked to the municipality's IDP.

The Municipal Finance Management Act, Act 56 of 2003 (MFMA)

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

1. Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;

2. When considering and approving the annual budget, set measurable performance targets for revenue from each source and for each vote in the budget;

3. Empower the Executive Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal Manager and the Managers directly accountable to the Municipal Manager; and

4. Compile an annual report, which must, amongst others things, include the municipality's performance report compiled in terms of the Municipal Systems Act.

The Municipal Systems Act and the Municipal Finance Management Act require that the PMS be reviewed annually to align itself with the reviewed IDP. In consequence of the reviewed organisational performance management system, it then becomes necessary to also amend the scorecards of the Municipal Manager and Section 56 Managers in line with the cascading effect of performance management from the organizational to the departmental and eventually to employee (individual) levels.

It is expected of a municipality to:

1. Set key performance indicators (KPIs) including input, output and outcome indicators in consultation with communities;
2. Annually review its Key Performance Indicators;
3. Set performance targets for each financial year;
4. Measure and report on the relevant Nationally prescribed key performance outcomes;
5. Measure and report on the six National local government KPAs;
6. Report on performance to Council at least twice a year;
7. As part of its internal audit process audit the results of performance measurement;
8. Appoint a performance audit committee; and
9. Provide secretarial support to the said audit committee.

The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006

This legislation regulates the management of the Section 56-employees of a municipality by providing an outline of employment contracts, performance agreements, performance plans, employee development, empowerment, measures/indicators and performance evaluation processes. These regulations further provide criteria for performance assessment and the 5-point rating upon which performance of an individual needs to be scored during the assessment and evaluation.

All Section 56-appointees signed during July 2023 their Annual Performance Agreements. Quarterly performance monitoring was conducted and where required, appropriate corrective and/or remedial actions were implemented. The Section 52(d)-quarterly performance reports were submitted to Council and ultimately to the Gauteng Provincial Department for Co-operative Governance & Traditional Affairs, Gauteng Provincial Treasury, National Department for Co-operative Governance & Traditional Affairs and National Treasury.

Council considered and approved the legislative required MFMA Section 72-mid-year performance report per Resolution C3243/01/2024 dated 25 Jan 2024. This report dealt with both the financial as well as the non-financial performance. The following information must be provided, as part of the mid-year performance report:

1. The monthly statements referred to in Section 71 for the first half of the financial year;
2. 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;
3. The past year’s annual report, and progress on resolving problems identified in the annual report; and
4. The performance of every municipal entity under the municipality’s control (of which this municipality has none).

Subsequent to the submission of the Section 72-mid-year performance report to Council, Gauteng Provincial Treasury conducted a 2024-mid-year budget and performance assessment on 16 Feb 2024 to Council.

This report considered MLM performance derived from the IDP objectives, translated into the departmental SDBIPs for the year as of 30 Jun 2024. A basic set of key comparatives for year-to-date was offered to allow for easy comparisons on achievements against the SDBIP.

The purpose was to demonstrate, in terms of service delivery, what is being achieved and what remains outstanding and/or which have not yet been fully achieved.

The purpose of this visit was to give effect to the constitutional monitoring and oversight responsibilities assigned to Gauteng Provincial Treasury. The strategic engagement was aimed at strengthening the quality and oversight of municipal budgeting and performance.

The overall assessment of actual performance against targets set for the KPIs documented in the SDBIP, is illustrated according to the following assessment methodology. The expected level of performance is Fully Effective and higher:

Level	Terminology	Description
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance Significantly Above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not Fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

ORGANISATIONAL SCORECARD: PERFORMANCE

The quarterly performance achievement of the organisational scorecard, represented by the SDBIP in terms of the KPIs for the year under review is reported as follows:

Performance Outcome: Q1

DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTATIONS	OUTSTANDING PERFORMANCE	%	NOT APPLICABLE
CORP	14	-	1	6	-	2	88.89	5
FIN	12	-	1	2	1	3	86	5
DP	9	-	-	2	2	4	100	1
COMM	12	-	-	2	1	-	100	9
ENG	13	-	-	-	-	-	0	13
MM	4	-	-	2	-	-	100	2
PSR	14	-	1	1	1	5	87.50	6
	78	-	3	15	5	14	91.89	41

*** Note:** The Not Applicable targets refer to targets not applicable for the specific period under review, being a bi-annual or annual target and not a quarterly target.

Performance Outcome: Q2 (Mid-year Performance Outcome)

	DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTA-TIONS	OUTSTANDING PERFORMANCE	%	NOT APPLICABLE
QUARTER 2	CORP	14	-	-	7	-	3	100%	4
	FIN	12	-	2	1	3	4	80%	2
	DP	9	-	-	2	2	3	100%	2
	COMM	12	-	2	2	-	-	50%	8
	ENG	13	-	1	-	-	-	0%	12
	MM	4	-	-	2	-	1	100%	1
	PSR	14	-	-	3	-	2	100%	9
		78	-	5	17	5	13	87.50%	38

Council, per Council Resolution SC3246/01/2024 dated 30 Jan 2024, approved the Adjustments Medium-Term Revenue & Expenditure Framework (MTREF), required by Section 24 of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003, resulting in the amendment of some of the KPIs. Thus the increase from 78 to 105 KPIs.

Performance Outcome: Q3

	DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTA-TIONS	OUTSTAN-DING PERFOR-MANCE	%	Not Evaluated	Not Appli-cable
QUARTER 3	CORP	16	-	1	6	2	1	89%	3	3
	FIN	11	-	1	1	5	3	90%	-	1
	DP	10	-	-	4	1	2	100%	2	1
	COMM	21	-	-	4	2	1	100%	7	7
	ENG	20	-	1	1	1	-	67%	5	12
	MM	10	-	-	4	-	-	100%	2	4
	PSR	16	-	-	2	-	2	100%	7	5
		104	-		22	11	9	93.33%	26	33

Performance Outcome: Q4

DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTATIONS	OUTSTANDING PERFORMANCE	%	Not Evaluated	Not Applicable
DP	10	-	2	2	2	3	77.78%	-	1
CORP	16	-	2	7	0	5	85.71%	-	2
MM	10	-	1	4	1	2	87.50%	1	1
COMM	21	-	2	3	6	9	90%	-	1
FIN	12	-	1	1	3	7	91.67%	-	-
ENG	20	-	-	2	5	9	100%	-	4
PSR	16	-	-	6	2	8	100%	-	-
	105	-	8	25	19	43	91.58%	1	9

Performance Outcome: Year-to-Date

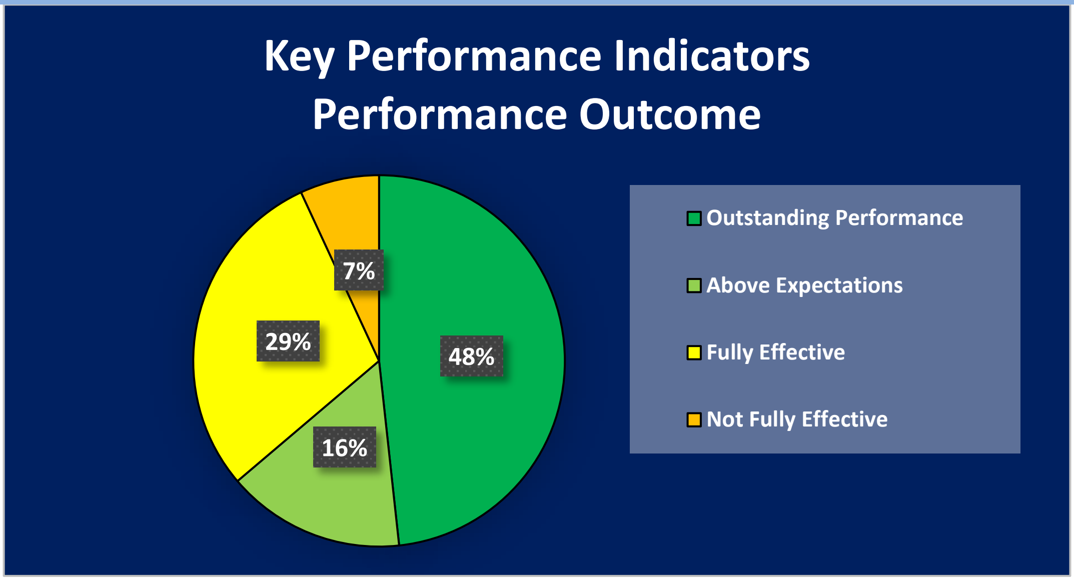
DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTATIONS	OUTSTANDING PERFORMANCE	%	NOT EVALUATED
CORP	16	-	0	9	1	6	100	0
FIN	12	-	0	2	3	7	100	0
DP	10	-	1	2	1	6	90	0
COMM	21	-	0	3	3	15	100	0
ENG	20	-	0	1	5	13	100	1
MM	10	-	0	3	1	5	100	1
PSR	16	-	2	4	2	8	88%	0
	105	-	3	24	16	60	97%	2

The annual organisational performance comparison in terms of the Measurable Performance Objectives between the 2022/2023 and 2023/2024-financial year is reflected below. An overall performance for the 2023/2024-financial of 97% was achieved compared to the 87.93% to the 2022/2023-financial year.

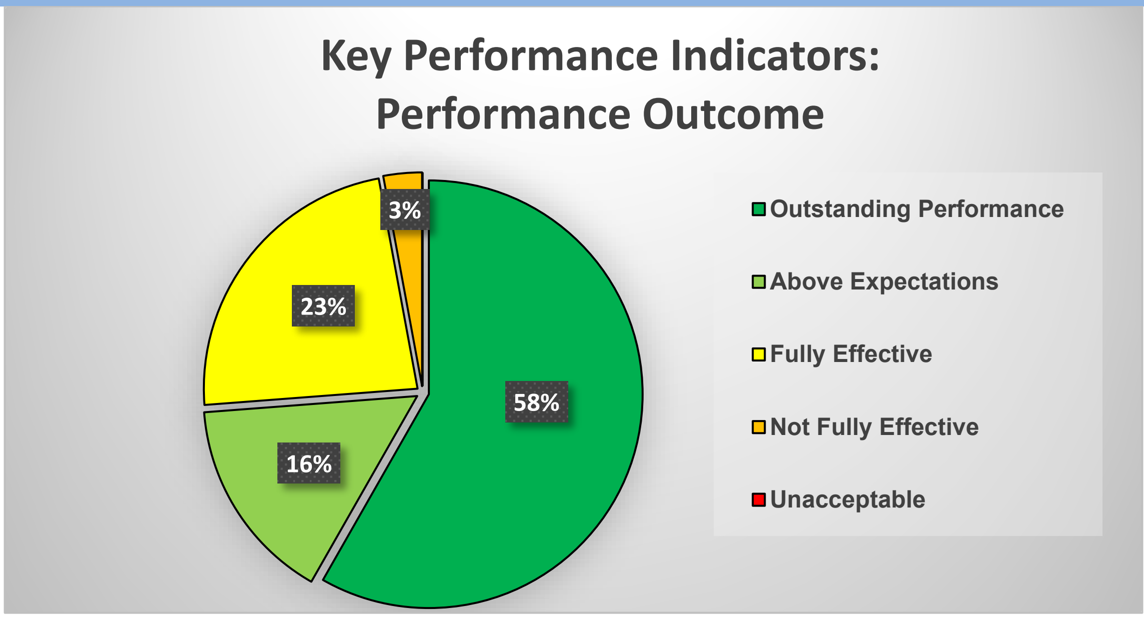
CRITERIA	2022/2023	2023/2024				
	YtD	Q1	Q2	Q3	Q4	YtD
1. Total number of indicators	**59**	**78**	**78**	**104**	**105**	**105**
2. Number of Indicators applicable for the period under review	58	37	40	45	96	105
3. Number of Indicators Achieved	**51**	**34**	**35**	**42**	**87**	**103**
4. Number of Indicators not Achieved	7	3	5	3	8	3
5. Number of Indicators not Evaluated	1	41	38	33	9	2
% Performance	**87.93%**	**91.89%**	**87.50%**	**93.33%**	**91.58%**	**97%**

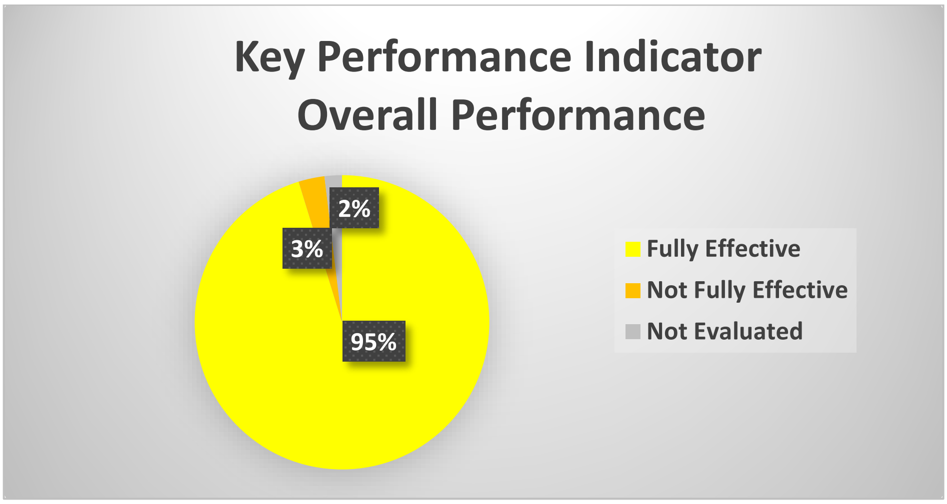
The following graphs reflect the graphical comparison per performance level between the two financial years:

2022/2023



2023/2024

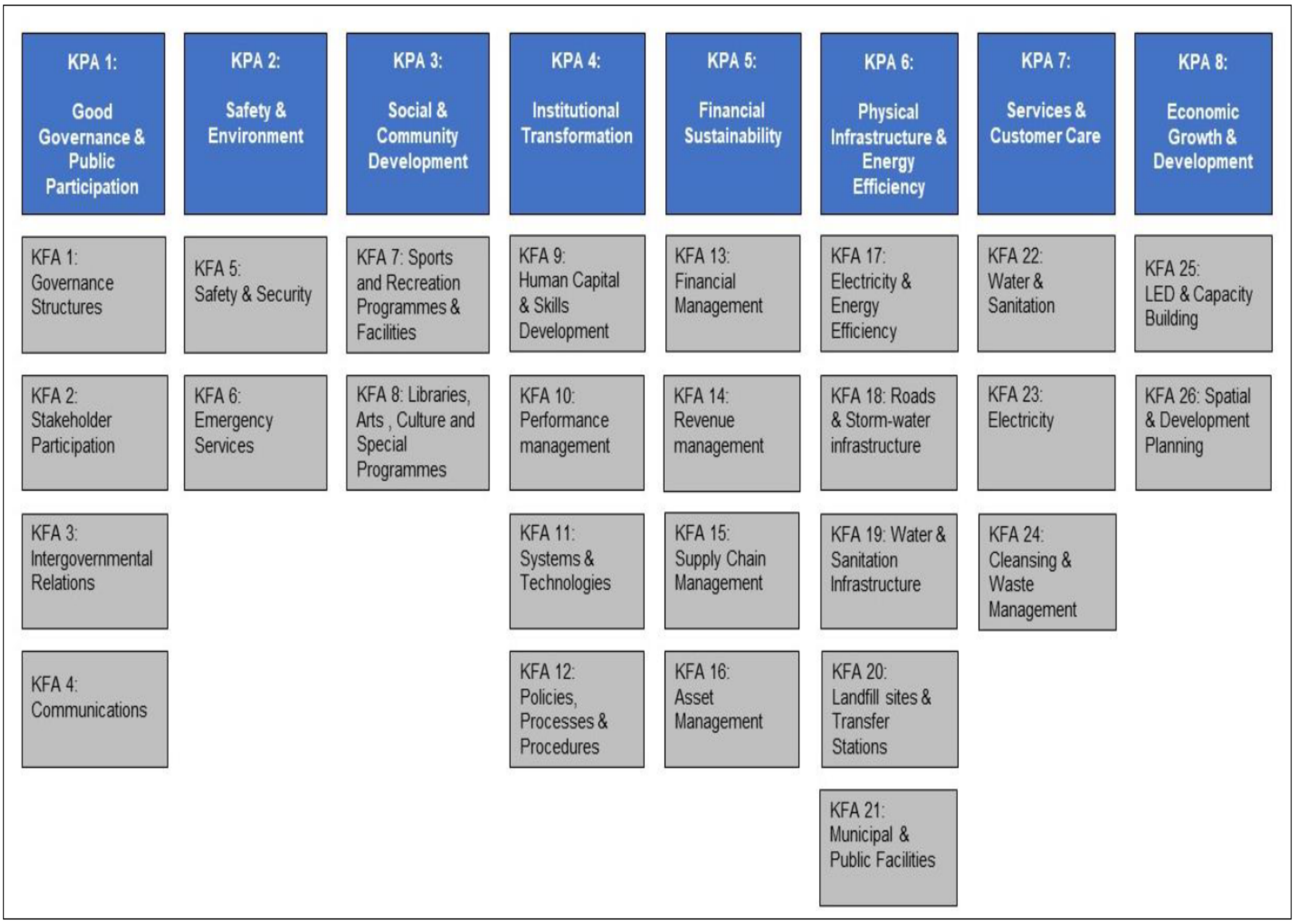




11. KEY PERFORMANCE AREA (KPA) PERFORMANCE (STRATEGIG OBJECTIVE)

The detailed consolidated annual performance per KPA, namely the Strategic Objective and the KFA, the Predetermined Objective, is reported below, as per relevant KPA.

The linkage between the KPAs, KFAs and KPIs is the foundation of the operational strategies for MLM.



The following represents a comparison between the 2022/2023-financial year versus the 2023/2024-financial year:

PERFORMANCE OUTCOME PER KEY PERFORMANCE AREA (STRATEGIC OBJECTIVES)

2022/2023

KPA	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTATIONS	OUTSTANDING PERFORMANCE	%	NOT APPLICABLE
KPA 1	8	0	2	5	0	1	75	-
KPA 2	5	0	0	2	1	2	100	-
KPA 3	5	0	1	1	2	1	80	-
KPA 4	6	0	1	3	0	2	83	-
KPA 5	12	0	2	0	4	6	83	-
KPA 6	14	0	1	4	1	8	93	1
KPA 7	2	0	0	2	0	0	100	-
KPA 8	7	0	0	2	0	5	100	
	58	0	7	19	8	25	89.32	1

2023/2024

KPA	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTATIONS	OUTSTANDING PERFORMANCE	%	NOT EVALUATED
KPA 1	8	-	-	3	-	4	100%	1
KPA 2	8	-	-	2	2	3	100%	1
KPA 3	9	-	-	2	1	6	100%	-
KPA 4	9	-	-	5	-	4	100%	-
KPA 5	31	-	-	4	7	20	100%	-
KPA 6	23	-	2	4	5	12	91.30%	-
KPA 7	9	-	-	2	-	7	100%	-
KPA 8	8	-	1	2	1	4	87.50%	-
	105		3	24	16	60	97.35%	2

The detailed performance per agreed KPIs, target and actual performance is reported below:

KPA 1
GOOD GOVERNANCE

To promote increased participation and improved communication with all key internal and external stakeholders

KFA 1
Governance Structures

To promote sound and sustainable governance

KFA 2
Risk Management

To co-ordinate activities to identify, assess, management and monitor risks in a systematic and formalised manner

KFA 3
Stakeholder Participation

To increase active stakeholder participation

KFA 4
Inter-governmental Relations

To improve Inter-governmental relations

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027 YEAR 2 2023/2024 TARGET	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023/2024 YtD ACTUAL	YtD REASON FOR PERFORMANCE	YtD REMEDIAL ACTION	YtD MEASURE OF ATTAINMENT
1	MM	KPI 001	KPA 1	KFA 02	Number of quarterly Strategic & Operational Risk Register Reports submitted to Council	(1) Quarterly reports submitted to Council with an analysis from the Chief Risk Officer and progress made on actions implemented to mitigate risks, submitted into the reporting cycle by the end of the month after the end of the quarter (Proof of Submission into reporting cycle sent to Committees) (2) Council Resolution	3 = Quarterly consolidated organisational progress reports completed and submitted into the reporting cycle by the end of the month, after the end of the quarter 4 = Quarterly consolidated organisational progress reports (inclusive of the narrative report by the Chief Risk Officer) completed and submitted by the end of the month, after the end of the quarter, into the reporting cycle 5 = Annual Risk Report submitted and included in the Annual Report by 30 Aug 2024	All	4	4	Quarterly reports with an analysis by the Chief Risk Officer served at Council as follows: 1. C3153/08/2023 dated 31 Aug 2023 2. C3258/02/2024 dated 29 Feb 2024 3. C3259/02/2024 dated 29 Feb 2024 4. C3322/06/2024 dated 25 Jun 2024 The annual Narrative Report by the Chief Risk Officer included in the Annual Report	None	Outstanding Performance
2	CORP	KPI 019	KPA 1	KFA 04	Number of Mayoral Committee reports on formalised Inter-governmental Relations (IGR) Fora meetings attended, quarterly	(1) Report submitted to Mayoral Committee to reflect (1.1) Type of meeting (1.2) Purpose of the Meeting (1.3) Department (1.4) Delegate attended (1.5) Narrative Report from relevant department. (2) Report submitted into reporting cycle within one month after the end of the quarter. (3) Proof of submission into reporting cycle = signature and date receipt by Committees	3 = Outcome report submitted into reporting cycle as per indicator definition, quarterly	All	4	4	Quarterly reports were submitted to the Mayoral Committee reporting as follows: (1.1) Type of meetings attended (1.2) Purpose of the meeting (1.3) Department (1.4) Delegated incumbent (2) Report submitted into the reporting cycle within one month after the end of the quarter. Proof of submission available. Engagements attended National Level: 55 Provincial Level: 208 District Level: 49	None	Fully Effective
3	FIN	KPI 020.1	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	External findings on the OPCA Plan 2022/2023 addressed = OPCA Plan approved by the Municipal Manager on 31 Dec 2023 versus OPCA Plan audited and signed off by internal audit on 30 Jun 2024	3 = 90% 4 = 95% 5 = 100%	All	95%	100%	Findings raised: 1. SCM = 1 (Resolved) 2. Expenditure = 2 (Resolved) 3. AFS = 2 (Resolved)	None	Outstanding Performance
4	CORP	KPI 020.2	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	(1) OPCA Plan (2022/2023) for external audit findings approved by the Municipal Manager on 31 Dec 2023 addressed (2) Addressed findings signed off by internal audit by 30 Jun 2024	3 = 95% external findings addressed and signed off by internal audit by 30 Jun 2024 4 = 98% external findings addressed and signed off by internal audit by 30 Jun 2024 5 = 100% external findings addressed and signed off by internal audit by 30 Jun 2024	All	95%	100%	Midvaal ICT explored various options, including third-party applications, to generate the required change logs. However, it was found that no existing tool could provide the level of detail required by the Auditor-General(SA)	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
5	CORP	KPI 027	KPA 1	KFA 03	Number of Ward Committee meetings arranged annually	Meetings arranged according to Council approved Annual Year Planner. (Ward Committee meeting represents either establishment or ordinary meeting chaired by the Speaker or Ward Councillor)	3 = Meetings arranged as per indicator definition	ALL	60	60	(1) Reviewed Midvaal Ward Committee Policy approved by Council per Resolution C3148/08/2023 dated 31 Aug 2023 (2) Year Planner approved by Council (3) 60 Ward Committee Meetings held according to approved Year Planner	None	Fully Effective
6	MM	KPI 080	KPA 1	KFA 01	Number of internal audit progress reports submitted to the Audit, Performance, Integrity & Risk Management Committee quarterly	Audit, Performance, Integrity & Risk Management Committee agenda with quarterly internal audit reports included	3 = Audit Action Plan Report submitted quarterly 4 = Audit Action Plan quarterly report including ad hoc requests submitted on time for committee submission plus hosting AFS review meeting 5 = Audit Action Report, Audit Action Plan quarterly report plus ad hoc report, plus report on the internal audit general findings		2	2	Quarterly Audit Action Plan Reports submitted to the Audit, Performance, Integrity & Risk Management Committee, including the ad hoc requests, as follows: 1. 14 Mar 2024 2. 16 May 2024 The Municipal Manager hosts weekly review meetings with the Auditor-General (SA) to review the Annual Financial Statements (AFS)	None	Outstanding Performance
7	MM	KPI 081	KPA 1	KFA 02	Number of Insurance Claims Status Quo Reports submitted to Council quarterly	(1) Insurance claims against Council reported to Council quarterly (2) Proof of submission into the reporting cycle within 15 working days after the end of the quarter	3 = Insurance claims reports completed and submitted within 15 working days after the end of the quarter 4 = Insurance incident reports on investigations completed and submitted involving staff within 15 working days after the end of the quarter 5 = Annual insurance and incident report submitted and included in the Annual Report by 30 Aug 2024		2	2	The Insurance Claims Register 2023/2024 progress report and the Claims Register for Motor Vehicle Accidents served at the Committee of the Municipal Manager and the Heads of Department on 6 Aug 2024, but were withdrawn for further attention	Updated reports to be resubmitted for consideration by Council	Fully Effective
8	MM	KPI 083	KPA 1	KFA 02	Walkerville Landfill Site: Administrative Fine review process facilitated by 30 Jun 2024	Q2 - High Court review decision with regard to the GDARDE submission of the rationality of the issuing of the fine Q4 - High Court review sets aside the fine and authorise GDARDE to issue a new licence by 30 Jun 2024 (Report submitted into the reporting cycle by 30 Jun 2024)	3 = High Court review decision with regard to the GDARDE submission of the rationality of the issuing of the fine 4 = High Court Review decision to set aside the R5 m Administrative Fine and/or reduced to R1 m or less payable at a date to be agreed 30 Jun 2024 5 = High Court review sets aside the fine and authorises GDARDE to issue a new licence by 30 Jun 2024		2	-	Indicator not evaluated. Awaiting outcome of bi-lateral engagement from the Office of the MEC	Awaiting outcome of bi-lateral engagement from the Office of the MEC	Not Evaluated

MIDVAAL LOCAL MUNICIPALITY
Midvaal Mayor Peter Teixeira

Contact Details:

Tel: 016 360 7400 (Office Hours)

Call Centre: 087 106 2471

Email: complaints@midvaal.gov.za

Help & Support:

Ethics Hotline: 0860 268 624

24 Hour Emergency Line: 016 360 7500 / 016 340 5911

Location:

Physical Address: 25 Mitchell Street, Meyerton, 1961

Postal Address: PO Box 9, Meyerton, 1960

KPA 2
SAFE & HEALTHY ENVIRONMENTS

To create a sustainable environment safe from harm

KFA 5
Safety & Security

To improve the safety of the community in both rural and suburban areas

KFA 6
Emergency Services

To ensure adequate prevention measures as well as prompt response to emergencies

KFA 7
Disaster Management

To outline policy and procedures for proactive disaster prevention and mitigation

KFA 8
Environmental Health

To ensure healthy living environments

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	PSR	KPI 040	KPA 2	KFA 06	Percentage of fire services vehicles dispatched within 3 minutes of receiving call	Emergency vehicles dispatched within 3 minutes after receiving call (Priority 1-calls, fire related incidents (structural and vehicles), special services and MVA's) quarterly	3 = 85% - 90% 4 = 90.1% - 95% 5 = 95.1% - 100%	90%	89.48%	Number of Priority 1 calls received for the year: 1 580 Responded to within 3 minutes: 1 556	None	Fully Effective
2	PSR	KPI 041	KPA 2	KFA 05	Number of reports on crime prevention statistics reported to the Mayoral Committee by CCTV Monitoring	(1) Submit report into the reporting cycle (proof of receipt by Committees) by the 15th working day quarterly: (1.1) on the functioning of the CCTV Cameras (1.2) community cams for crime prevention and (1.3) policing successes	3 = 1 Report submitted to Mayoral Committee 4 = Detailed report quarterly submitted in time to Mayoral Committee 5 = Detailed reports annually submitted in time to Mayoral Committee	4	4	1) Q1 Report submitted into reporting cycle on 11 Oct 2023 (Council Resolution C3226/11/2023 dated 30 Nov 2023). 2) Q2 Report submitted into reporting cycle on 11 Oct 2023, 3) Q3 Report submitted into reporting cycle on 5 Apr 2024 4) Q4 Report submitted into reporting cycle on 04 July 2024.	None	Outstanding Performance
3	PSR	KPI 048	KPA 2	KFA 07	Review the Disaster Management Plan	Reviewed Disaster Management Plan approved as Annexure of the Integrated Development Plan (IDP) for the forth-coming financial year by 31 May 2024	3 = Annually Reviewed Disaster Management Plan approved with the Integrated Development Plan (IDP) for the forth-coming financial year by 31 May 2024	1	1	Reviewed Disaster Management Plan approved per Council Resolution C3076/05/2023 dated 25 May 2023	None	Fully Effective
4	COMM	KPI 049	KPA 2	KFA 08	Number of actions executed against 3 identified industrial high risk environmental contraveners	Q3 - Review criteria to identify high-risk environmental contraveners and submit criteria to Mayoral Committee for approval Q4 - Submit identified contraveners to Council (as well as criteria approved by Mayoral Committee) for approval by 30 Jun 2024	3 = Criteria developed and submitted to Mayoral Committee for approval 4 = Identified contravenors submitted to Council for approval 5 = Identified contraveners served with non-compliance notices/fines	5	6	Plan for the identified four high risk industries approved by per Council Resolution MC B/5196/06/2023 dated 20 Jun 2023 under the Health Act. Inspections at the four identified industries conducted during Q1. During Q2 the function was transferred to the Environmental Management Section. Criteria was developed and approved by the Mayoral Committee per Resolution MC B/5246/06/2024 dated 11 Jun 2024, also identifying the high-risk contraveners as per GDARD communication.	Inspections and serving of non-compliance notices/fines in progress	Above Expectations

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
5	PSR	KPI 051	KPA 2	KFA 05	Percentage traffic camera speed tickets successfully downloaded captured for mailing	Percentage calculated = (1) Number of traffic camera speed tickets (Infringements) successfully downloaded (excluding test photos) versus (2) Number downloaded captured (3) Reported to the Head of Department by the 10th working day monthly	3 = 80% - 85% 4 = 85.1% - 90% 5 = 90.1% - 100%	80%	85.99%	(1) Total speed infringements issued: 48 287 (2) Successfully download: 41 522 (85.99%) (3) Monthly reported to the Head of Department by the 10th working day	None	Above Expectations
6	PSR	KPI 066	KPA 2	KFA 05	Number of traffic/law enforcement joint operations conducted	(1) Internal traffic and law enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	3 = 6 4 = 7 5 = 8	24	34	Target Exceeded	None	Outstanding Performance
7	ENG	KPI 075.1	KPA 2	KFA 05	Number of joint operations conducted (Define joint compliance operations)	(1) Approved Year Planner by the Executive Director: Engineering Services (2) Execution of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Engineering Services by the 10th working day after the end of the month (4) Submit consolidated quarterly report to the Mayoral Committee by the 15th working day after the end of the quarter	3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	-	No joint operations attended in Q4. No invites received from D&P as Engineering's attendance was not required	-	Not Evaluated

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
8	COMM	KPI 075.2	KPA 2	KFA 08	Number of joint compliance operations conducted quarterly	(1) Approved Year Planner by the Executive Director: Community Services by 28 Feb 2024 (2) Execution of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Community Services by the 10th working day after the end of the month (4) Submit consolidated quarterly report to the Mayoral Committee by the 15th working day after the end of the quarter	3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	14	Combined joint operations to enforce compliance with legislation were done as follows: (1.1 & 1.2) 30 Jan 2024 & 27 Feb 2024 - Informal information session in terms of compliance for Spaza Shops continuing towards compliance (Meyerton & Lakeside Town Hall) (2) Illegal truck depot and trucks (Notices were issued) (3) Illegal Abattoir (Notice issued by Department of Agriculture, confiscation of meat and application for business rights) (4) Illegal businesses and food premises (Notices were issued) (5) Illegal ECD at Savanna City Ext 4 (Notice issued by Building Control and ECD submitted application for compliance) (6) 10 Apr 2024 - Illegal businesses in Riversdale (7) 18 Apr 2024 - ECD Joint Informal Information Session with 42 ECDs in the Meyerton Town Hall (8) 23 Apr 2024 - Illegal Old Age Home in Noldick (9) Witkop & Henley on Klip, Illegal structures (10) 21 May 2024 - New ECDs and illegal Spaza Shop in Lakeside and Golf Park (Pick-a-Pay) (11) 22 May 2024 - Meyerton CBD & Ophir Estates (Illegal buildings) (12) 23 May 2024 - Food Manufacturer (Highbury) (13) 25 Jun 2024 - Housewife's Supermarket, Daleside (Notices issued for compliance)	Issued notices to be monitored	Outstanding Performance

CONGRATULATIONS TO THE MIDVAAL FIRE TEAM

Congratulations to the Midvaal Fire Team who participated in the Dräger Fire Combat and Rescue Challenge and brought the trophy home for the third consecutive year.

FIGHTING FIRES AND KEEPING OUR AREAS SAFE

Midvaal Municipality procured six top-notch skeet units and six fire trailers designed to combat grass and wildland fires. Each skeet unit boasts a 500-litre tank, a high-pressure pump, and a 30m hose reel. The fire trailers come equipped with a 750-litre tank, a high-pressure pump, and a 30m hose reel. This firefighting equipment will be donated to the Fire Protection Association (FPA) to tackle fires and keep our community safe.

KPA 3
COMMUNITY DEVELOPMENT

To create an environment focused on uplifting the youth, the poor and the most vulnerable

KFA 9
Parks, Sport & Recreation

To create an ecosystem of sports and recreation activities

KFA 10
Libraries, Arts, Culture & Special Programmes

To promote the development of cultural and social programs to uplift the community

KFA 11
Health, ECD and Social

To promote the well-being of communities through provision of adequate social facilities and community development

KFA 12
Cemeteries & Crematoria

To provide accessible and adequate cemeteries and crematoria

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	ENG	KPI 042	KPA 3	KFA 09	Savanna City Sports Complex funding application	Savanna City Sports Complex application for funding = draft business plan to be approved by Council by 30 Jun 2024 (Council Resolution)	3 = Funding Application submitted to funder by 30 Jun 2024 4 = Funding Application submitted to funder by 31 May 2024 5 = Funding Application submitted to funder by 30 Apr 2024 or earlier	11	1	1	Construction of Savanna City Sports Complex, Technical Report dated 11 Apr 2024 compiled by the Director: PMU. Submitted to COGTA on 13 May 2024. Funding request amounts to R78 825 600.00. Scope of Project: 1. Construction of Soccer Pitch 2. Construction of Ablutions & Change Rooms 3. Guard House, Sports Hall Tuck Shop, Storeroom & Reception area 4. Construction of a Spectator Grandstand/Pavilion 5. Construction of Paved Parking 6. Electrification (Floodlights) 7. Site Stormwater Management	None	Above Expectations
2	COMM	KPI 043	KPA 3	KFA 10	Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented	Gender, Elderly, Youth or Disabled Groups (GEYODI) implemented according to approved Annual Year Planner	3 = 1 programme 4 = 2 programmes implemented with external stakeholders that does not require internal funding 5 = 3 programmes implemented with external stakeholders that does not require internal funding	All	4	6	(1) Q1 - An Older Persons Day was held on 22 Sep 2023 at the Rothdene Town Hall (2) The 16 Days of Activism Programme was held on 6 Dec 2023 at the Meyerton Sports Club (3) Local Drug Action Committee Workshop hosted on 6 Feb 2024 at the De Deur Library (4) The Disability Programme was held on 20 Mar 2024 at the Meyerton Town Hall (5) Youth Programme was held on 26 Jun 2024 at the Lakeside Hall (6) Gender Equality, HIV & Mental Health Worshop 16 May 2024 (7) Social Development Section has actively partnered, collaborated and supported different activities: (1) Homeless Programme (2) Persons with Disabilities (3) Gender Mainstreaming (4) Gender Based Violence & (5) Substance Abuse	The annual target was exceeded with 2 additional programmes held as well as the partnership, collaboration and support to different activities of 5	Outstanding Performance

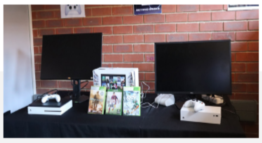
PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
3	COMM	KPI 044	KPA 3	KFA 11	Number compliance visits conducted at formalised Early Childhood Development Centres as per the MRR Tool conducted quarterly	Report on compliance visits conducted at formalised, Early Childhood Development Centres (ECDs) as per the MRR Tool = Register of Formalised ECDs versus the Monitoring Tool signed by the Principle, Social Auxiliary Worker and the Deputy Director quarterly	3 = 12 4 = 13 5 = 14	All	45	54	Council per Resolution C3320/06/2024 dated 25 Jun 2024 entered into a Memorandum of Understanding with Ekukhanyeni, Tinker Bell and the Sicelo Early Childhood Development Centres (ECD). The stipend payment for day mothers registered under the three centres was approved. 54 Compliance visits are conducted according to the ECD Monitoring Tool	None	Outstanding Performance
4	COMM	KPI 045	KPA 3	KFA 11	Number of additional Day Mothers established	Signed contract per Day Mother, with implementing Non-Profit Organisation	3 = 5 4 = 7 5 = 8	All	5	12	Twelve new Day Mothers were established. Total staff of 215 employed at day care centres with 2 031 learners in care	None	Outstanding Performance
5	COMM	KPI 046	KPA 3	KFA 12	Sybrand van Niekerk Park Cemetery extended	Final completion certificate for cemetery service road signed off by the Executive Director: Community Services by 30 Jun 2024	3 = Project completed by 30 Jun 2024 and a completion certificate for service roads inside the cemetery signed off by the Head of Department 4 = Appointment of external service provider by end of Mar 2024 5 = Project completed before 30 Jun 2024 and submission of building plans for ablutions for the next phase of the project	3	1	1	Community Services added additional vote to Tender 8/2/2/365 (2022 - 2025) to the amount of R1 500 000.00 to construct service roads inside the cemetery. The service provider, DKPB Construction (Pty) Ltd, Meyaphuti (Pty) Ltd JV appointed 28 Nov 2022 for upgrading of roads from gravel to surface, as and when required. Certificate of Completion signed off by the Executive Director: Community Services on 28 Jun 2024. Draft, undated Building plans for the Caretaker and Public Ablutions submitted	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
6	COMM	KPI 065	KPA 3	KFA 09	Number of public parks upgraded and developed	(1) Develop and upgrade Ohenimuri Park (Ward 5) and Meyerton Farms (Ward 10) by 30 Jun 2024 (2) Evidence of parks developed (Purchase Orders and paid Invoices)	3 = Completion Certificate co-signed by the Executive Director: Community Services by 30 Jun 2024 4 = Completion of Meyerton Farms Park and commencement of Ohenimuri Park by 31 Dec 2023 5 = Final completion of both parks by 30 Mar 2024	5 & 10	2	3	Certificate of Completion (Sicelo Park) signed off on 13 Dec 2023. Certificate of Completion (Ohenimuri Park) signed off on 22 Nov 2023. Certificate of Completion (Golf Park) signed off on 28 June 2024	None	Outstanding Performance
7	COMM	KPI 077	KPA 3	KFA 11	Youth Development Strategy drafted, submitted and approved by Council by 30 Jun 2024	(1) Draft Youth Development Strategy submitted to Mayoral Committee by 30 Mar 2024 (2) Youth Development Strategy considered by Council by 30 Jun 2024	3 = Submission to Mayoral Committee by 30 Mar 2024 and Council by 30 Jun 2024 4 = Submission to Mayoral Committee by 29 Feb 2024 and Council by 30 May 2024 5 = Submission to Mayoral Committee by 30 Jan 2024 and Council by 30 Apr 2024	All	3	1	Proposed MLM Strategy for Implementing Youth Development Programmes submitted on 9 Feb 2024 into the reporting cycle for Council's consideration. Mayoral Committee per Resolution MC A/6282/03/2024 dated 19 Mar 2024 referred the item back for further investigation. On 11 Jun 2024, the Mayoral Committee per Resolution MC A/6329/06/2024 withdraw the item until further notice.	End-user department awaiting allocation of resources to implement strategy	Fully Effective
8	COMM	KPI 078	KPA 3	KFA 11	Growth and Developmental Milestone Checklist Report drafted and signed off by the Deputy Director: Social Development by 30 Jun 2024	Growth and Developmental Milestone Checklist Report: Q3 - List of Day Mothers trained according to Child Growth Checklist (Developmental Milestone Database for 3 and 4 years old) finalised Q4 - Baseline report signed off by the Deputy Director: Social Development by 30 Jun 2024	3 = Training of Day Mothers, Child Growth Checklist & Database for 3 & 4 year olds by 30 Mar 2024. Baseline report submitted by 30 Jun 2024 4 = Training of Day Mothers, Child Growth Checklist & Database for 3 & 4 year olds by 29 Febr 2024. Baseline report submitted by 30 May 2024 5 = Submission of baseline report by 30 May 2024	All	2	2	Growth Monitoring Assessessment Report giving a clear indication for all children who are receiving ECD services through Day Mothers, signed off by the Deputy Director: Social Development on 28 Jun 2024. Day Mothers are taking care of at least 6 children on their own premises. Overall report for 92 day mothers are as per the Department of Health Growth Chart: (1) Number of children with weight and height equivalent to age = 534 (2) Number of children underweight = 70 (3) Number of children overweight and tall for their age = 31 92 day mothers were assessed and at least 81% should achieve the developmental milestones. The outcome is as follows: Cognitive = 75% Social Development = 87% Fine Motor = 82% Gross Motor = 81%	Attention will be given to the areas of concern through continuous monitoring using the MRR Tool and referral to the Department of Health	Fully Effective

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
9	COMM	KPI 079	KPA 3	KFA 10	Number of library events presented to the community quarterly	(1) Approved Year Planner by the Executive Director: Community Services by 30 Jun 2024 (2) Library events conducted according to approved Year Planner (Events that aligned with IFLA sustainable development goals: Promoting literacy and access to information)	3 = 2 Events 4 = 3 Events 5 = 4 or more Events	All	4	9	(1) World Read Aloud Day presented at various libraries at the Thomas Nhlapo Preschool Venue on 7 Feb 2024 and attended by 800 learners (2) Podcast Launch at Sicelo Library on 18 Mar 2024 and attended by 50 learners (3) Inter-School Debate at Rothdene Community Hall on the 19 Mar 2024 and attended by 30 learners (4) National Library Week Story Hour at the Agape ECD Centre in Henley on Klip presented on 20 Mar 2024 (5) Indigenuos Games session presented at various libraries at the Bantu Bonke Library on 22 Mar 2024 and 80 learners attended (6) Introduction of the Mentec Foundation Platform presented at the Lakeside & Savanna Community on 22 Mar 2024 (7) World Book Day held on 23 Apr 2024 (8) Mobile Bus Launch held on 19 Apr 2024 (9) CV Writing, Cover Letter Using AI & Mentec Platform held on 14 Jun 2024	None	Outstanding Performance

DEVELOPMENT OF FIVE NEW PARKS

Midvaal unveiled four newly upgraded and developed parks to celebrate Arbor Day: one in Pocket 4 Savanna City Bonded Section, another in Savanna RDP Section, one in Riversdale, and the last in Meyerton Farms. These parks have been equipped with outdoor gym equipment and children's playpark facilities. Additionally, another park is currently in development in the Ohenimuri area and is anticipated to be completed by 4 December 2023. Our administration made a promise to foster a safe, healthy community and environment. The establishment of these parks underscores our commitment to enhancing the well-being of our community by creating accessible and enjoyable public spaces.



MIDVAAL LIBRARIES LEAD THE WAY IN TECHNOLOGY WITH THE LAUNCH OF NEW MAKERSPACE AND GAMING ROOMS

To address challenges through innovation, and bridge the technological divide in education, Midvaal opened a brand-new maker space and gaming Rooms at the Lakeside Library. The gaming rooms go beyond serving as spaces for entertainment and socialisation. They also promote digital literacy skills, enhance the concentration of learners, and encourage interaction among peers. The maker space and gaming rooms grant communities access to cutting-edge technology that would ordinarily be inaccessible in these communities. Midvaal is proudly the first public institution in South Africa to have a maker space facility available. These exciting additions ensure that our libraries remain relevant in the 21st century and continue to provide services aligned with emerging technology and keep up with the Fourth Industrial Revolution.

MIDVAAL LAUNCHES STATE-OF-THE-ART PODCAST STUDIO IN SICELO LIBRARY

Midvaal Local Municipality officially opened a state-of-the-art Podcast Studio at Sicelo Library. This innovative facility aims to empower community members to create and share their stories, ideas, and voices through the medium of podcasts. The Podcast Studio is equipped with recording equipment and editing software. We are hopeful that the establishment of the Podcast Studio will serve as a valuable resource for empowering our people, equipping them with skills, fostering creativity, and promoting economic and social development in their communities. We envision the Podcast Studio as a platform where individuals can monetize their content, attract sponsors, or develop related services such as audio production or event hosting.

KPA 4
INSTITUTIONAL DEVELOPMENT

To transform and align the people, processes and systems of the municipality to achieve its objectives

KFA 13
Human Resources & Skills Development

To ensure adequate internal capacity and capability to deliver on the municipality's objectives

KFA 14
Monitoring & Evaluation & Performance Management

To develop and implement an effective and efficient performance management system

KFA 15
Information Technology

To enhance systems and technology to enable the municipality to deliver excellent customer experience

KFA 16
Policies, Processes and Procedures

To write and review processes and procedures to ensure the objectives of the municipality are achieved

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	CORP	KPI 021	KPA 4	KFA 15	Average percentage compliance to baseline turn-around time to attend to calls logged via the ICT Help Desk, per month	(1) ICT Service Desk Report signed off by the Director: ICT by the 10th working day monthly wherein compliance to the baseline reaction time to calls is reported, i.e. Number of calls logged, attended to within/outside time limit reported, not to exceed target (2) Service Desk Report to include averaged customer satisfaction rating, monthly	3 = 95% - 97.9% 4 = >98% 5 = 100% plus 70% satisfaction level	All	95%	98.34%	ICT Service Desk Reports signed off by Director: ICT monthly within 10 working days. (1.1) Number of calls logged: 5 280 (1.2) Number of calls resolved within time limit: 5 223 (1.3) % of calls resolved in the baseline reaction time: 99% (1.4) % of calls resolved outside the baseline reaction time: 1% (2) Annual customer satisfaction level = 90% (Total responses received = 608)	None	Outstanding Performance
2	CORP	KPI 022	KPA 4	KFA 16	Report status quo of Council's policies to Council	(1) Report to Council = Register of all existing policies catergorised as follows: Policies requiring (a) annual review (b) review within 36 months (c) review once within the term of office (d) withdrawn policies. (2) Conduct policy workshops as follows: (2.1) Financial Policies (30 Mar - draft and submit final policy by 30 May) (2.2) Non-financial policies (draft) by 30 April and submit final policies by 30 Jun (3) Submit amended policies into reporting cycle by 30 Sep 2024 (4) Proof of receipt by Committees	3 = Compliance to definition. (Register of all existing policies categorised as follows: Item 1, 2, 3 & 4)	All	1	1	Report submitted into the reporting cycle on 12 Sep 2023. Considered at the Committee of the Municipal Manager and the Heads of Department on 19 Sep 2023 per item 14.12. Item was referred back for amendments on annexures	None	Fully Effective
3	CORP	KPI 023	KPA 4	KFA 16	Number of average working days litigation actions is assessed	Legal & Property Action Register reflecting turn-around time to be within 7 working days (as per court rules, i.e. first day out and last day in, excluding weekends and public holidays) = Date of receipt by Legal Section vs date assessed (determination of legal process to be followed)	3 = 6 - 7 working days 4 = 5 working days 5 = <4 days	All	7	2.09	Total number of legal actions received and assessed: 339 Assessed within an average turn-around time of 2.06 days (302 actions referred to Finance (Debt Collection, i.e. 89.09%)	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
4	MM	KPI 024	KPA 4	KFA 14	Number of Section 52(d)-performance reports (Performance on Predetermined Objectives) submitted to Council quarterly	(1) Report considered by Council within 30 days after the end of each quarter (Council Resolution) (2) Assessment and Analysis Report received from the Gauteng Department of Co-operative Governance & Traditional Affairs (COGTA) on the Quarterly Performance Report	3 = Section 52(d)-performance report submitted on primary assessment, based on Portfolio of Evidence 4 = Section 52(d)-performance report submitted on secondary assessment, based on Performance Reviews by relevant MMC & MM) 5 = Section 52(d)-performance report submitted based on moderation by Executive Mayor	All	4	4	Quarterly Section 52(d)-performance reports submitted to Council (inclusive of the moderation conducted by the Executive Mayor): 1. C3138/07/2023 dated 27 Jul 2023 2. C3186/10/2023 dated 26 Oct 2023 3. C3299/04/2024 dated 25 Apr 2024 4. C3357/07/2024 dated 25 Jul 2024	None	Fully Effective
5	CORP	KPI 076	KPA 4	KFA 16	Number of reports on critical emerging/current litigation matters reported to the Mayoral Committee (In Committee) quarterly	(1) Report to Mayoral Committee In-Committee on critical emerging or current litigation matters (exceeding R500 000.00 in value), impacting the municipality (within 15 days after receipt by the Municipal Manager) (2) Report submitted to the Municipal Manager within 10 working days after the end of the quarter (3) Proof of Receipt by the Municipal Manager and submission directly to the Mayoral Committee	3 = Report submitted into reporting cycle as per indicator definition	All	4	4	Reported to Mayoral Committee as follows: Q1 - SMC B/5212/11/2023 Q2 - MC B/5227/04/2024 Q3 - MC B/5228/04/2024 Q4 - Submitted into the reporting cycle on 10 Jul 2024	None	Fully Effective
6	CORP	KPI 028	KPA 4	KFA 13	(NKPI - 6) - Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan (WSP)	Accumulative percentage of municipal budget allocated for training viz % spent reported as per the Solar print-out on Vote (All expenditure to include VAT) and signed off by Director	3 = 90% - 92% expenditure 4 = 93% - 95% expenditure plus course relevance evaluation completed and submitted by all attendees 5 = 95% expenditure and more plus course relevance evaluation completed and submitted by all attendees	All	95%	97%	Total Budget Approved: R3 245 477.00 Y-t-D Expenditure: R3 148 068.73	None	Fully Effective
7	CORP	KPI 029	KPA 4	KFA 13	(NKPI - 5) - Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	Report (2023) submitted into reporting cycle by Jan 2024, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (Section 56/57, Directors & Deputy Director) as per the municipality's Annual Employment Equity Plan	3 = Report submitted into reporting cycle as per indicator definition	All	1	1	Report 2022/2023 considered by Council per resolution C3265/02/2024 dated 29 Feb 2024 Occupational Levels appointed: Top Management: 2 x CM & 1 AM Senior Management: 2 x AM	None	Fully Effective

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
8	CORP	KPI 067	KPA 4	KFA 15	Source, procure and implement systems to enhance service delivery and address OPCA findings	Quarterly progress report on implementation of: Q1: (1) Fleet Monitoring, (2) Performance Management System, (3) eRecruit and (4) Supply Chain Management Q2: Quarterly progress report on implementation to the Head of Department by the 10th working day monthly (Q3): Hosted Contact Centre (5) Call Centre; (6) Whats App Complaints Chatbot (Virtual Agent) (7) My Midvaal App enhancements (8) Self Service Payments on Complaints Chatbot & (9) Monthly reports to the Head of Department by the 10th working day monthly	3 = Systems meet the functionality required and System was delivered within the agreed timelines 4 = Systems meets the functionality required. System was delivered within the agreed timelines. In addition, the User Acceptance by the system owner/user department provide sign-off 5 = Systems meets the functionality required. System was delivered before the agreed timelines. In addition, the User Acceptance by the system owner/user department provide sign-off. Systems available is 90%	9	9	Quarterly progress report on implementation of: Q1: (1) Fleet Monitoring signed off on 2 Aug 2023 (2) Performance Management System signed off on 28 Sep 2024 (3) eRecruit signed off on 14 Jul 2023 (4) Supply Chain Management signed off on 4 Oct 2023 Q2: Quarterly progress report on implementation to the Head of Department by the 10th working day monthly (Q3): Hosted Contact Centre (5) Call Centre signed off on 17 Oct 2023 (6) Whats App Complaints Chatbot (Virtual Agent) signed off on 5 Dec 2023 (7) My Midvaal App enhancements signed off on 5 Dec 2023 (8) Self Service Payments on Complaints Chatbot signed off on 30 Jan 2024 (9) Monthly reports to the Head of Department by the 10th working day monthly	None	Outstanding Performance
9	MM	KPI 084	KPA 4	KFA 14	Percentage organisational, consolidated performance of the Reviewed Service Delivery & Budget Implementation Plan (SDBIP), per individual department quarterly	Implementation of approved Reviewed SDBIP dated 25 Jan 2024: (1) Percentage outcome of the organisational consolidated performance (2) Reported to Council before the 30th after the end of the quarter as per the Section 52(d)-MFMA report (Council Resolution & Date)	3 = 85% - 88% 4 = 88.1% - 91.99% 5 = 92% and higher	85%	97%	Total number of KPIs: 105 Total number of KPIs achieved: 100 Total number of KPIs not achieved: 3 Total number of KPIs not evaluated: 2	KPIs not achieved to be monitored to ensure achievement of targets. Number of KPIs not evaluated to be limited and monitored going forward	Outstanding Performance

BENEFICIARIES OF THE MAYORAL STUDENT FINANCIAL AID PROGRAMME

Midvaal Municipality launched the Midvaal Mayoral Student Financial Aid Programme in January 2024 to provide support for those pursuing higher education qualifications. The municipality allocated R750,000 to the program to address the significant demand for study assistance. Following the vast number of applications received and a thorough review process, twenty-nine (29) students were approved for financial aid. Students received varying forms of assistance, including tuition, registration fees and other essential study resources such as laptops and books. The Mayoral Student Financial Aid reaffirms our commitment to fulfilling the Mayoral undertaking of creating opportunities for all. It also demonstrates our proactive efforts to realise the promises we made to the residents of Midvaal.

MIDVAAL HOSTS "YOU MATTER EVENT" FOR YOUTH

In collaboration with Lynca Meats, Lifeline, Lebalele Malatha Community Development, and Jamela Rehabilitation Centre, we hosted a You Matter event for the youth. Young people were provided with valuable advice on substance abuse, skills development, emotional and mental wellness, and work readiness.

KPA 5
FINANCIAL STABILITY
To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

KFA 17
Financial Management

To manage the finan-ces of the municipality in a manner that will enhance its financial viability and maintain sustainability

KFA 18
Revenue Management

To protect and enhance the revenue position to enable the objectives of the municipality

KFA 19
Supply Chain Management

To develop and maintain and effective supply chain which uplifts local business and the youth

KFA 20
Assets, Equipment & Fleet Management

To adequately maintain the assets of the municipality

NO PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	FIN	KPI 007	KPA 5	KFA 17	(NKPI - 7c) - Annual Cost Coverage	Available cash + investments / Monthly fixed operating expenditure (cash expenditure)	3 = 2.50 months 4 = 4 months 5 = 5 months or more	2.50	4.31	Available Cash (R484 529 708) Cash and Cash equivalents (R484 529 708) Short-term Investments (-) Actual Cash Expenditure for the year (R1 348 494 866) Monthly Cash Expenditure (Annual/12) (R112 374 572)	None	Above Expectations
2	FIN	KPI 008	KPA 5	KFA 17	Annual Liquidity Ratio	Current Assets: Current Liabilities (as per the Statement of Financial Position) annually reported	3 = 1.5 : 1 4 = 1.6 : 1 - 3 : 1 5 = 3.1 : 1 - 4 : 1	1.5 : 1	2.96	Current Assets (R907 292 734) Current Liabilities (R306 173 551)	None	Outstanding Performance
3	MM	KPI 009	KPA 5	KFA 17	Audit opinion issued by the Auditor-General	Audit Report issued by the Auditor-General(SA) by 30 Nov annually in terms of Section 126(3)(b) of the MFMA	1 = Disclaimer (Unacceptable (any regress other than a clean audit outcome)) 2 = Qualified with material findings 3 = Unqualified with material findings 4 = Unqualified with no material findings 5 = Maintaining clean audit	Clean Audit	Clean Audit	Maintaining Clean Audit opinion	None	Outstanding Performance
4	FIN	KPI 010	KPA 5	KFA 18	(NKPI - 7a) - Annual Debt Coverage	Total operating revenue - operating grants received / debt service payments due within the year. Operating grants will include all grants recognised as grants on the operating budget. Operating revenue will exclude capital revenue	3 = 15 4 = 18 5 = >20	15	34.06	Total Operating Revenue (R1 645 439 886) Operating & Capital Grants (R294 621 941) Interest Payments (R14 624 552) Redemption Payments (R25 040 844)	None	Outstanding Performance
5	FIN	KPI 011	KPA 5	KFA 18	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS, excluding VAT) / revenue received for services calculated per annum (all levels of outstanding debt)	3 = 50% 4 = 48% 5 = 45% and lower	50%	50.35%	Outstanding Service Debtors (R609 207 270) Developers Contributions Debtors (-) Total Revenue for services (Property Rates and Service Charges) (R1 209 917 779)	None	Fully Effective

NO PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
6	FIN	KPI 012	KPA 5	KFA 18	Percentage Collection Rate maintained, annually	Actual amount collected (cash) / amount billed for the period (per billing cycle - excluding any debt write-offs)	3 = 90% 4 = 91% 5 = >91%	92%	89.60%	Amount collected (Cash) (R1 256 053 063) Amount Billed (R1 401 810 467)	More Credit Control procedures, explore 60% deduction on prepaid water as well, total block on long-term arrear debt	Fully Effective
7	FIN	KPI 013	KPA 5	KFA 17	(NKPI - 2) - Percentage of households earning less than a combined income of 3 times maximum old age pension per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive the benefit (subsidy) of free basic services. (Households earning less than a combined income of 3 times maximum old age pension per month)	3 = 99% 4 = >99% 5 = 100%	99%	100%	Total Indigents registered = 5 849	None	Outstanding Performance
8	MM	KPI 014.1	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 90.1% - 94.99% 5 = 95% - 100%	90%	94.54%	Approved Adjustments Budget: R262 297 981.00 YtD Expenditure: R247 969 926.93	None	Above Expectations
9	CORP	KPI 014.3	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 90.1% - 94.99% 5 = 94.1% - 100%	90%	91.61%	Adjustments Budget: R9 779 237.00 (Excluding R400 000.00 earmarked for strategic land purchases) Y-t-D Expenditure: R8 958 461.71	R400 000.00 earmarked for strategic land purchases excluded	Above Expectations
10	FIN	KPI 014.2	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 90.1% - 94.99% 5 = 94.1% - 100%	90%	96.29%	Adjustments Budget: R992 908 Monthly Expenditure: R956 027.47	None	Outstanding Performance

NO PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
11	ENG	KPI 014.5	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 90.1% - 94% 5 = 94.1% - 100%	90%	96%	Approved Adjustments Budget: R167 236 088.00 YtD Expenditure: R160 552 781.02	None	Outstanding Performance
12	COMM	KPI 014.6	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 90.1% - 94.99% 5 = 94.1% - 100%	90%	91.25%	Adjustments Budget: R34 509 038.00 Y-t-D Expenditure: R31 488 359.32 Savings of R2 069 334 utilised to procure additional vehicles	Savings of R2 069 334 materialised and utilised to procure additional vehicles, therefore outstanding performance is achieved	Outstanding Performance
13	PSR	KPI 014.7	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 90.1% - 94% 5 = 94.1% - 100%	90%	93.17%	Approved Adjustments Budget: R49 280 710.00 YtD Expenditure: R45 914 303.91	None	Above Expectations
14	FIN	KPI 015	KPA 5	KFA 19	Percentage of annual procurement spent awarded in terms of the MLM Preferential Procurement Policy specific goals, which include township economics, local enterprises, youth ownership, women ownership and B-BBEE	% calculated by dividing the total awards in terms of MLM Preferential Procurement Policy specific goal suppliers by the total procurement awards x 100	3 = 20% 4 = 20% - 22% 5 = 23% and above	20%	38.12%	Number of Preferial Procurement Policy specific goals claimed: 181 Total number of awards: 475	None	Outstanding Performance
15	FIN	KPI 017	KPA 5	KFA 20	Percentage of annual operational budget allocated to repairs and maintenance	Repairs & Maintenance Budget as a % of the total Operating Budget (exclusive of internal charges)	3 = 8% - 9% 4 = 10% - 12% 5 = 12% and more	8%	10.75%	Repairs & Maintenance Budget: R186 389 782 Approved Operating Budget: R1 733 223 920	None	Above Expectations
16	FIN	KPI 039	KPA 5	KFA 17	Percentage Annual Total Borrowings to Total Revenue	Percentage calculated by adding the Debt (Short Term Borrowings, Bank Overdraft, Short Term Lease, Long Term Borrowing & Long Term Lease) and dividing it by the (Total Operating Revenue minus Operating Conditional Grant) x 100	3 = 20% and above 4 = 13% - 19.99% 5 = 12% and less	20%	17.91%	Debt: R241 867 528 Total Operating Revenue minus Operating Conditional Grant: R1 350 817 945	None	Above Expectations

NO PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
17	FIN	KPI 057	KPA 5	KFA 19	Report compliance to Budget Procurement Plan quarterly	(1) Number of actions approved per Budget Procurement Plan executed, reported against quarterly targets to the Mayoral Committee in terms of (1.1) Procurement compliance report (1.2) % bid specifications completed per department (1.3) Number/% bid awards per department (2) Report submitted into the reporting cycle within 15 working days after the end of the quarter (3) Proof of submission into the reporting cycle	3 = 15 working days 4 = 12 working days 5 = 12 working days and less	4	4	Quarterly reports submitted into reporting cycle as per definition	Achievement of targets per department not measurable in terms of Point 1.1 - 1.3 of Indicator Definition	Fully Effective
18	ENG	KPI 071.1	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	3 = 90% 4 = 90.1% - 94% 5 = 94.1% - 100%	90%	96%	The compliance against the Procurement Plan was measured in line with the Capital Expenditure	None	Outstanding Performance
19	DP	KPI 071.2	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	3 = 60% - 70% 4 = 71% - 80% 5 = 81% - 95% and higher	90%	99.99%	Total Budget Approved: R100 000.00 Y-t-D Expenditure: R99 993.50	None	Outstanding Performance
20	CORP	KPI 071.4	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	3 = As per indicator definition	90%	91.61%	Procurement Plan signed off by the Head of Department on 6 Sep 2023, 13 line items were approved. All 13 line items procured	None	Fully Effective
21	PSR	KPI 071.5	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	3 = As per indicator definition	90%	93.17%	The compliance against the Procurement Plan was measured in line with the Capital Expenditure	None	Outstanding Performance

NO PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
22	COMM	KPI 071.6	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher	90%	91.25%	Adjustments Budget: R34 509 038.00 Y-t-D Expenditure: R31 488 359.32 Savings of R2 069 334 utilised to procure additional vehicles	Savings of R2 069 334 utilised to procure additional vehicles (Actual expenditure excluding savings = 97.07%)	Outstanding Performance
23	ENG	KPI 072.1	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	3 = 95% 4 = 95.1% - 96% 5 = 96.1% or higher	95%	99.92%	Approved Adjustments Budget: R83 653 336.00 YtD Expenditure: R83 584 136.63	None	Outstanding Performance
24	MM	KPI 072.2	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	3 = 90% - 95% 4 = 95.1% - 96.99% 5 = 97% and higher	90%	99.33%	Approved Adjustments Budget: R97 066 456.00 (MIG, INEP, WSIG, DAC, NDPG & FFRG) YtD Expenditure: R96 417 156.67	None	Outstanding Performance
25	PSR	KPI 072.3	KPA 5	KFA 19	Percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	3 = 95% 4 = 95.1% - 96% 5 = 96.1% or higher	95%	98.12%	Approved departmental grants Adjustments Budget (FFRG): R5 818 710 Y-t-D Expenditure: R5 709 427.74	None	Outstanding Performance
26	COMM	KPI 072.4	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher	90%	93.80%	Adjustments Budget: R7 594 410.00 Y-t-D Expenditure: R7 123 592.30	None	Above Expectations

NO PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
27	ENG	KPI 073.1	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	3 = 90% 4 = 91.1% - 94.99% 5 = ≥95%	100%	96%	The compliance against the Procurement Plan was measured in line with the Capital Expenditure	None	Outstanding Performance
28	DP	KPI 073.3	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher	100%	99.99%	The compliance against the Procurement Plan was measured in line with the Capital Expenditure	None	Outstanding Performance
29	COMM	KPI 073.4	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher	90%	91.25%	Procurement Plan signed off by the Head of Department on 12 Sep 2023, 34 line items were approved. All 34 line items procured	None	Outstanding Performance
30	PSR	KPI 073.5	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	3 = 90% 4 = 90.1% - 94% 5 = 94.1% - 100%	90%	93.17%	The compliance against the Procurement Plan was measured in line with the Capital Expenditure	None	Outstanding Performance
31	CORP	KPI 073.6	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher	90%	91.61%	Compliance to Procurement Plan measured in line with Capital Expenditure	None	Fully Effective

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1.	Collection Rate (%)	93.76%	93.08%	94.16%	91.14%	94.51%	92.60%	97.34%	89.60%
2.	Cost Coverage (Months)	2.16	3.04	4.06	5.23	5.51	5.32	5.14	4.31
3.	Budget Approved (Legislated)	25 May 2016	25 May 2017	31 May 2018	30 May 2019	28 May 2020	27 May 2021	26 May 2022	25 May 2023
4.	Repair & Maintenance (Legislated)	5.50%	9.53%	9.61%	9.58%	9.48%	10.37%	11.66%	10.75%
5.	Debt Coverage (Times)	20.59	24.87	24.01	19.83	21.00	21.70	20.98	34.06
6.	Liquidity Ratio (1 : 1)	2.12 : 1	2.3 : 1	2.18 : 1	2.52 : 1	3.06 : 1	2.91 : 1	3.23 : 1	2.96 : 1
7.	Outstanding Service Debtors (%)	28.22%	29.26%	33.83%	41.84%	29.30%	35.48%	35.13%	50.35%
6.	Annual Total Borrowings to Total Revenue	-	-	-	-	-	-	12%	17.91%

MIDVAAL RATED THE MOST FINANCIALLY SUSTAINABLE MUNICIPALITY FOR THE THIRD CONSECUTIVE YEAR

Midvaal Local Municipality has been rated the most financially sustainable municipality for the third consecutive year by Ratings Afrika. Midvaal tied for first place with Mossel Bay Municipality.

Ratings Afrika published its annual Municipal Sustainability Index (MFSI) results of the 104 municipalities' top performing plus the eight metros for the financial year end of 2023. Amongst these, Midvaal scored 74 out of 100, an increase of two points from the 2022 financial sustainability. According to Ratings Afrika, only a handful of municipalities achieve a score above 70, and Midvaal is the only municipality in Gauteng to achieve this. The other four are in the Western Cape: Mossel Bay, Saldanha Bay, Swellendam and Swartland Municipality. Our administration remains committed to continuing to implement sound budgetary practices and stringent financial controls.

MIDVAAL RECEIVES TENTH CONSECUTIVE CLEAN AUDIT

Midvaal Local Municipality has achieved a 10th unqualified opinion audit outcome for the 2022/2023 financial year. The municipality underwent auditing of its financial statements, performance management, internal controls, and compliance efficiency. The Auditor-General confirmed that the municipality provided valid financial records with no material findings or misrepresentations. Our administration will continue to work hard and ensure that the clean audits find expression in tangible service delivery, such as the improvement of infrastructure, service delivery, and the upliftment of our people in Midvaal.

KPA 6

INFRASTRUCTURE & SUSTAINABLE LIVING ENVIRONMENTS

To ensure efficient infrastructure and energy supply that will improve the quality of life of the community

KFA 21
Electricity, Energy Efficiency & Renewable Energy

To plan, construct and maintain electricity networks and to improve energy efficiency. To provide sustainable, reliable and affordable electricity to all residents

KFA 22
Roads & Stormwater Infrastructure

To plan, construct and maintain roads and stormwater infrastructure

KFA 23
Water & Sanitation Infrastructure

To plan, construct and maintain water and sanitation infrastructure. To provide sustainable, reliable and affordable water and sanitation services to all

KFA 24
Solid Waste Management

To provide sustainable, reliable and affordable waste disposal services to all residents. To plan, construct and maintain landfill sites and transfer stations

KFA 25
Project Management & Public Facilities

To plan, construct and maintain municipal and public facilities

KFA 26
Climate Change Adaptation and Mitigation

To provide a framework for the municipal response to climate change mitigation and adaptation

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	ENG	KPI 006	KPA 6	KFA 25	Construction of Lakeside Multi-purpose Sports Hall	Completion Certificate (Phase 1) signed off by the principal agent by 30 Jun 2024	3 = Completed end Jun 2024 within budget (Contractual agreement completion) 4 = Completed before end of May 2024 within budget and submission of business plans to COGTA (Completion within 1 month earlier) 5 = Completed before end of Apr 2024 within budget, submission of business plans to COGTA and confirmation of funding (positive/negative) (Completion within 2 months earlier)	1	1	1. Certificate of Completion issued in terms of 24.0, 25.0 or 26.0 of the JBCC Principal Building Agreement by the Principle Agent, agent for MLM on 28 June 2024 2. Submission of business plan to COGTA on 27 Nov 23 3. Funding letter received from COGTA 19 Apr 24	None	Outstanding Performance
2	ENG	KPI 030	KPA 6	KFA 21	Percentage of electricity losses not to exceed target annually	Electricity kW purchase/kW accounted for due to technical loss	3 = -13% to -16% 4 = -10.99% to -13.99% 5 = -10% and lower	-10.00%	-12.06%	Units Purchased: 229 676 854.39 Units Sold: 201 983 765.60 Units Loss: -27 693 088.79 = -12.06%	None	Above Expectations
3	PSR	KPI 031	KPA 6	KFA 22	Percentage of allocated budget spent to reseal tarred roads annually	(1) Budget allocation = Votes identified to reseal roads with: (1.1) Fog-spray and/or (1.2) Slurry Seal (2) Report progress to Mayoral Committee quarterly (3) Report R-Value on resealing against approved budget allocation	3 = 90% 4 = 90.1% - 94% 5 = 94.1% and higher	90%	100%	(1) Budget Allocation: R940 423 (1.1) Roads Fog spayed: 47 375.1 m^2 (2) Q3 Report to Mayoral Committee per Resolution MC B/5241/06/2024 dated 11 Jun 2024 Q4 Report to Mayoral Committee submitted into the reporting cycle on 5 Jul 2024 (3) YtD Expenditure R940 400 (Inv 258010-1 dated 19 Feb 2024 - Contract 8/2/9/13 (2023) spent on roads attended to: - Ribbok Avenue (Ext 6) - Waterbok Avenue (Ext 6) - Jakaranda Road (Golf Park) - Mopani Street (Golf Park) - Herbert Road (Golf Park) - Manie Steyn Street (Ext 4) - Pretorius Street (Ext 4) - Lorentz Street (Ext 4) - Lucas Street (Risiville) - Maxwell Street (Risiville) - Gardner Street (Risiville) - Van Eeden Street (Risiville)	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
4	ENG	KPI 032	KPA 6	KFA 23	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Calculation as per IWA Standards)	3 = -30.99% to -35.99% 4 = -26% to - 29.99% 5 = -25.99% and lower	-30.40%	-31.72%	Reported % of water losses as per IWA Calculation Percentage of water losses based on National Treasury's calculation = -34.42%	None	Fully Effective
5	ENG	KPI 033	KPA 6	KFA 23	(NKPI - 1b) - Percentage of households with access to basic sanitation	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account (Definition to change to address minimum and below minimum service delivery levels)	3 = 67.61% 4 = 67.62% to 69.99% 5 = 70% and more	67.61%	69.35%	Property Rates Levied = 25 570 Number of households billed for sanitation = 17 733	None	Above Expectations
6	ENG	KPI 034	KPA 6	KFA 23	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation: (1) Actual connections done according to completed Worksorders by the Sanitation Section	3 = 33 4 = 34 - 38 5 = 39 and more	20	63	63 addiitional formal houses were connected to basic sanitation	None	Outstanding Performance
7	ENG	KPI 035	KPA 6	KFA 23	(NKPI - 1a) - Percentage of households with access to basic water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account (Definition to change to address minimum and below minimum service delivery levels)	3 = 84.27% 4 = 84.28% to 86.99% 5 = 87% and more	84.27%	84.88%	Property Rates Levied = 25 570 Number of households billed for water = 21 704	None	Above Expectations
8	ENG	KPI 036	KPA 6	KFA 23	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water: (1) Actual connections done according to completed Worksorders by the Water Section	3 = 143 4 = 144 - 148 5 = 149 and more	60	195	195 additional formal houses were connected to basic water	None	Outstanding Performance
9	ENG	KPI 037	KPA 6	KFA 21	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account (Definition to change to address minimum and below minimum service delivery levels)	3 = 64.13% 4 = 64.14% to 66.99% 5 = 67% and more	64.13%	68.87%	Property Rates Levied = 25 570 Number of households billed for electricity = 17 610	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
10	ENG	KPI 038	KPA 6	KFA 21	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (a) Actual connections done according to completed Worksorders by the Electrical Section (b) Actual connections done by a appointed contractor/Council	3 = 256 4 = 257 - 302 5 = 303 and more	200	308	308 additional formal households were connected to basic electricity	None	Outstanding Performance
11	COMM	KPI 047	KPA 6	KFA 24	(NKPI - 1d) - Percentage of households with access to basic level of solid waste removal	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account plus internal list of known informal settlements (Minimum level of services = 86%)	3 = 86.99% - 84.99% 4 = 85.1% - 89.99% 5 = 90% and above	86%	87.95%	Number of households billed = 25 570 Number of households receiving waste services as per billing = 22 488	None	Above Expectations
12	COMM	KPI 052	KPA 6	KFA 24	Facilitate review of Section 24G outcome on Walkerville Landfill	(1) Section 24G NEMA: Review of the Administrative Fine approved by the Municipal Manager and submitted to the MEC (2) Tender advertised for alternative site (3) Outcome of evaluation as per tender advertisement	3 = Review approved by MM and submitted to MEC Tender advertised for alternative site. Tender awarded or non-award of tender 4 = Review escalated to High Court 5 = Authorization of the Walkerville Landfill Site	-	-	A bilateral meeting between the Gauteng Department of Agriculture, Rural Development & Environment (GDARD) and MLM regarding the Landfill Site and Waste Management took place on 20 Jun 2024 in order to resolve the matter. No outcome has been reached yet	Awaiting decision from GDARD	Outstanding Performance
13	ENG	KPI 053	KPA 6	KFA 22	Number of km/m of gravel road converted to tarred road	Completion Certificate for 900 m gravel road converted to tar road (Dienslaan East) signed off by the Employer's agent by 30 Jun 2024	3 = Project completed by 30 Jun 2024 4 = Project completed during May 2024 and submission for additional funding 5 = Project completed during Apr 2024 and confirmation of funding (Positive/Negative)	900 m	1.130 km	Completion Certificate signed 25 Jun 24 Asphalt surfacing - 1.130 km Project Value: R14 940 646.00	None	Above Expectations
14	PSR	KPI 058	KPA 6	KFA 22	Percentage of pothole complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	76.54%	Number of complaints received for the year: 972 Number of complaints closed: 744 Roads related complaints refer to: Pothole patching Gravel road grading Damaged tar road Speed humps Side of roads damaged	None	Fully Effective

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027 YEAR 2 2023/2024 TARGET	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023/2024 YtD ACTUAL	YtD REASON FOR PERFORMANCE	YtD REMEDIAL ACTION	YtD MEASURE OF ATTAINMENT
15	PSR	KPI 059	KPA 6	KFA 22	Percentage of road marking complaints repainted quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	75%	78.57%	Number of road marking complaints received for the year: 42 Number of road marking complaints closed: 33	None	Fully Effective
16	PSR	KPI 060.1	KPA 6	KFA 22	Percentage of allocated budget spent to rehabilitate (overlay/resurface) identified critical roads	(1) Q2: Site established by appointed contractor (Minutes of Site Meetings & Programme of Works signed off by Council's representative) (2) % expenditure of allocated budget spent (Votes identified) Q3: Report progress to Mayoral Committee Q4: Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2024	3 = 90% 4 = 90.1% - 94% 5 = 95% and above	90%	100%	(1) Minutes of Site Meetings & Programme signed off by Council's representative (2) Allocated budget of R7 977 539.23 % expenditure of allocated budget: spent: R7 146 932.00 (Contract 8/2/2/376) (2) Practical Completion Certificate for the overlay of Bushy & Sipres Road signed off on 15 Dec 2023. A total of 1.33 km to the amount of R3 424 170.11 (3) Practical Completion Certificate signed off on 30 Apr 2024 to the value of RR3 722 762.31 for the overlay of: Edna May Avenue = 245.2 m Kwêvoël Street = 426.3 m Takbok Street = 114.9 m Skilpad Street = 25.6 m Brocket Street = 931 m Rooibok Street (4) Q3 progress reported to Mayoral Committee per Resolution MC B/5243/06/2024 dated 11 Jun 2024	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
17	PSR	KPI 060.2	KPA 6	KFA 22	Percentage of allocated budget spent to rehabilitate (reconstruct) identifed roads annually	Q2 - (1.1) Road identified for reconstruction: Johan le Roux Road (Total distance: 861 m) (1.2) Site established by appointed contractor (Minutes of Site Meetings & Programme of Works signed off by Council's representative) Q3 - Report progress to Mayoral Committee in terms of budget expenditure Q4 - Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2024	3 = 90% 4 = 91% - 94% 5 = 95% and above	90%	95%	Q2 (1.1) - Road identified for reconstruction was Johan le Roux with a total distance of R861 m (1.2) - Minutes of Site Meetings & Programme of Works monthly signed off by Council's representative (Febr - Apr 2024) Q3 - Progress reported to the Mayoral Committee per Resolution MC B/5242/06/2024 dated 11 Jun 2024 Q4 - Practical Completion Certificate (GCC 2015) signed off by the Consulting Engineer (LSO Consulting Engineer) on 21 Jun 2024. Snag List for completion by 11 Jun 2024.	None	Outstanding Performance
18	PSR	KPI 061	KPA 6	KFA 22	Percentage of gravel road complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	69.65%	Number of complaints received for the period under review: 425 Number of complaints closed: 296 Roads related complaints refer to: Pothole patching Gravel road grading Damaged tar road Speed humps Side of roads damaged	Target could not be met due to unavailability of adequate equipment. 2nd Grader delivered during May 2024 in process to address backlog	Not Fully Effective
19	PSR	KPI 062	KPA 6	KFA 22	Percentage of stormwater channel complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	65%	27.66%	Number of complaints received for the period under review: 94 Number of complaints closed: 26	Target could not be met, awaited Stormwater Masterplan. Draft Stormwater Masterplan received and under consideration.	Not Fully Effective

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
20	COMM	KPI 063	KPA 6	KFA 24	Report Doornkuil Landfill Management proposal to Council	(1) Enter into Service Level Agreement (SLA) with the Sedibeng District Municipality for the development of the proposed Doornkuil Landfill Site by 29 Feb 2024 (2) Appoint service provider for further studies by 31 May 2024	3 = SLA with Sedibeng signed by 29 Feb 2024 4 = Project Steering Committee with Terms of Reference (ToR) established by 30 Mar 2024 5 = Service provider appointed for site investigation at Doornkuil by 31 May 2024	3	2	Council per Resolution C3169/08/2023 dated 31 Aug 2023 resolved that Council enter into a Land Availability Agreement with the Sedibeng District Municipality regarding the joint development of the site for amongst others a cemetery and waste disposal site. SLA with Sedibeng signed on 13 Feb 2024. Terms and Conditions for the establishment of the Project Steering Committee signed on 28 March 2024. Service provider appointed for site investigation at Doornkuil on 27 Jun 2024 by the Bid Adjudication Committee (BAC) The draft Project Plan for implementation of the Doornkuil Regional Landfill Site and Cemetery Project approved by Council per Resolution C3363/07/2024 dated 25 Jul 2024	Service provider not appointed by 31 May 2024 but only 27 Jun 2024, however the Draft Project Plan for the implementation of the Doornkuil Project approved by Council on 25 Jul 2024	Outstanding Performance
21	COMM	KPI 064	KPA 6	KFA 24	Application for 2nd Cell development	Walkerville Landfill Site 2nd Cell development application submitted to Gauteng Department of Agriculture, Rural Development & Evironment (GDARDE) by 30 Oct 2023	3 = Consultant appointed 4 = Technical drawings completed 5 = Applications for 2nd Cell development submitted to GDARDE	1	0	The submission for review and approval of design documentation and detailed drawings for the construction of a new landfill waste cell at Walkerville Landfill Site submitted by Ditlou Consulting on 12 Oct 2021. Detailed design report, detailed design drawings and CQA Plan as well as the Walkerville Licence issued by GDARD on 13 Sep 2013 were included in the request for review	The application for the development of cell 2 was submitted to GDARDE in 2021, due to the legal review in the high court, the application cannot be concluded.	Outstanding Performance
22	ENG	KPI 068	KPA 6	KFA 21	Percentage of electricity meters converted to TID completed, annually	(1) Programme to convert number of electricity meters (2) Q2 progress to be 80% (3) Q4 progress to be 100% (4) Percentage calculated against number of meters (3 629) to be converted versus number of meters converted	3 = 80% converted by 30 Jun 2024 4 = 90% converted by 30 Jun 2024 5 = 100% converted by 30 Jun 2024	100%	99.12%	Number of prepayment meters: 17 257 Converted to KRN 2: 17 103 Outstanding to be converted to KRN 2: 154	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
23	MM	KPI 082	KPA 6	KFA 21	Identify qualifying bidders to establish a Public Private Partnership (PPP) for the electricity infrastructure	Q3 = Business Plan and Request for Qualification (RFQ) completed and updated by 30 Apr 2024 Q4 = RFQ process advertised and responses compiled and assessed by 30 May 2024 & Top 5 qualifying bidders identified by 30 Jun 2024 (Resolution)	3 = Completed and Updated Business Plan and Request for Qualification (RFQ) prepared for advertising by 30 Apr 2024 4 = RFQ process advertised and responses compiled and assessed by 30 May 2024 5 = Top 5 qualifying bidders identified by 30 Jun 2024	3	0	Council received the Request for Qualification (RFQ) from PWC on 12 Jul 2024 and considered per Council Resolution C3360/07/2024 dated 25 Jul 2024. It was resolved to proceed to advertise the amended Request for Qualifications for a period of 90 days to allow bidders to make submissions for the Concessionaire to operate the Midvaal PPP.	The Evaluation Panel, after thorough consideration of unforeseen circumstances, concluded to moderate the performance level as Fully Effective	Fully Effective

SERVICE DELIVERY: REHABILITATION OF JOHAN LE ROUX

Midvaal Local Municipality launched the rehabilitation of Johan Le Roux Road in Meyerton at a cost of R18 million. Over the years, the road has deteriorated due to factors such as wear and tear, weather conditions, traffic loads, and other environmental factors. Johan Le Roux plays a critical role in the movement of goods and services which is essential to the local economy. The road also carries heavier loads and experiences increased traffic. The rehabilitation project will involve the complete rebuilding of the road structure, and removal of the existing pavement and base layers by replacing them with new materials. Staying true to our commitment to empowering our residents, at least ten local SMMEs were hired for the project. These SMMEs will provide various services such as TLB hire, security, paving, site establishment, and drainage. At least 14 locals were also hired to work on the project.

KEEPING THE LIGHTS ON BY ELECTRIFYING OUR AREAS

We provided formal electricity, including the installation of streetlights, to the residents of Sicelo, Kuvukiland. Additionally, we have successfully installed solar-powered high mast lights in the area. This initiative will significantly reduce crime by enhancing visibility, thereby deterring criminal activities. We will extend the electricity project to other parts of Sicelo and previously disadvantaged areas. We believe in giving dignity to all our people by improving their living conditions.

KEEPING MIDVAAL CLEAN: 45 EPWP WORKERS APPOINTED

We're thrilled to announce a significant step towards maintaining the cleanliness of our streets in Midvaal. Forty-five(45) workers have been appointed to the Expanded Public Works Programme (EPWP) to tackle road cleaning duties in our community. We urge all residents to join hands in keeping Midvaal clean. Whether it's properly disposing of waste, reporting littering, or simply lending a helping hand when needed, let's work together for cleaner, safer streets in Midvaal.

KPA 7
COMMUNICATION & CUSTOMER CARE
To deliver inclusive and excellent services to the community

KFA 27
Communication & Marketing

To improve internal and external communication to enhance the perception of the municipality

KFA 28
Customer Relations

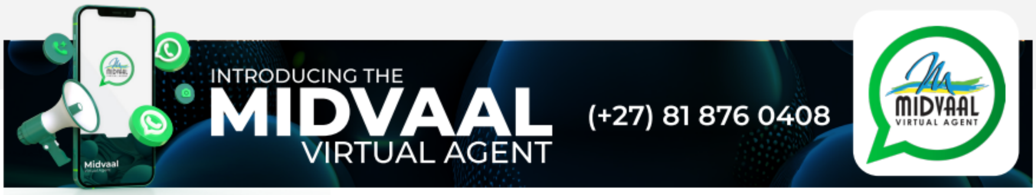
To provide a user-friendly platform for citizens to engage with the municipality

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	CORP	KPI 018	KPA 7	KFA 27	Number of events arranged per approved year planner, quarterly	(1) Council Events Year Planner (Council, Mayoral & Departmental Events) signed off by Head of Department by 15 Feb 2024 post submission at the Events Committee (2) Year Planner approved by Mayoral Committee by 28 Feb 2024 (3) Evidence of execution of Events Year Planner for approved Council related events (4) Event Sponsor confirmation of event conformance to agreed sponsor brief (Closure Report signed off by the Municipal Manager or identified sponsor)	3 = Mayoral Committee approval, Head of Department sign off and 1 (one) planned quarterly event arranged plus sponsor conformance confirmation 4 = 1 (one) planned quarterly event arranged plus 1 (one) ad hoc (Council, Mayoral or Departmental Event) arranged plus sponsor conformance confirmation 5 = 1 (one planned quarterly event arranged plus 2 (two) ad hoc (Council, Mayoral or Departmental Event) arranged plus sponsor conformance confirmation	All	4	13	Events hosted for the period under review, include: (1) Mandela Day held on 18 Jul 2023 (2) Women's Day held on 30 Aug 2023 (3) Heritage Day held on 24 Sep 2023 (4) Rugby World Cup Final Fan Park held in Oct 2023 (5) Staff Recognition Awards held on 22, 23 & 24 Nov 2023 (6) Valentine's Day held on 14 Feb 2024 (7) Water Week held on 25 Mar 2024 (8) WhatsApp Chatbot (9) State of the Municipal Address (SOMA) (10) Fit to Fight Fire held on 25 May 2024 (11) Dorp van die Jaar (12) R59 Billboard Unveil held on 22 May 2024 (13) Mayoral Youth Games	None	Outstanding Performance
2	CORP	KPI 025	KPA 7	KFA 28	Number of Customer Care Activity/Status Quo reports submitted to Mayoral Committee, quarterly	(1) Report Customer Care Activity/Status Quo Report to the Mayoral Committee, quarterly (2) Report submitted into the reporting cycle, within 15 working days after the end of the quarter (3) Proof of submission into the reporting cycle	3 = Customer Care Activity/Status Quo report distributed quarterly as per indicator definition 4 = (3) above plus monthly analysis report 5 = (3) and (4) above plus annual analytical report	ALL	4	4	Customer Care Activity/Status Quo Reports submitted to Mayoral Committee quarterly	None	Outstanding Performance
3	CORP	KPI 026	KPA 7	KFA 27	Percentage compliance to the requirements of Section 75 (MFMA) in terms of the Website updating monthly	(1) Website updated within 5 working days after date of the Council Resolution. (2) Monthly Section 75 MFMA compliance checklist signed-off by the Executive Director: Corporate Services within 5 working days, after end of each month	3 = Website updated as per indicator definition	ALL	100%	100%	Website updated within 5 working days after date of the Council Resolution. Monthly Section 75 MFMA compliance checklist signed-off by the Executive Director: Corporate Services within 5 working days, after end of each month	None	Fully Effective

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
4	ENG	KPI 074.1	KPA 7	KFA 28	Percentage of electricity related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints attended to monthly (2) Report on % achievement monthly to the Head of Department by the 10th working day after the end of the month (3) Submit quarterly performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = ≥85%	70%	94.85%	Number of complaints received for the year: 15 314 Number of complaints closed: 14 525	None	Outstanding Performance
5	ENG	KPI 074.2	KPA 7	KFA 28	Percentage of water related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints attended to monthly (2) Report on % achievement monthly to the Head of Department by the 10th working day after the end of the month (3) Submit quarterly performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = ≥85%	70%	98.39%	Number of complaints received for the year: 9 832 Number of complaints closed: 9 674 There are no outstanding calls from the previous month Complaints reported included: Water Leak Leaking prepaid meter No water Leaking conventional meter Faulty prepaid meter	None	Outstanding Performance
6	ENG	KPI 074.3	KPA 7	KFA 28	Percentage of sanitation related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department by the 10th working day after the end of the month (3) Submit quarterly performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	85.81%	Number of complaints received for the year: 2 177 Number of complaints closed: 1 868 Complaints reported included: Sewer Blockages Overflow New connections Spillage Blockages Other	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
7	COMM	KPI 074.4	KPA 7	KFA 28	Percentage of parks related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	93.46%	Number of complaints received for the year: 520 Number of complaints closed: 486 One call not closed in the previous month, was recorded Parks related complaints refer to: Overgrown Trees Overgrown Stands Cleaning of side walks Falling or fallen Trees Overgrown Parks	None	Outstanding Performance
8	COMM	KPI 074.5	KPA 7	KFA 27	Percentage of waste related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	93.67%	Number of complaints received for the year: 158 Number of complaints closed: 148 One call not closed in the previous month, was recorded Waste related complaints refer to: Illegal Dumping Waste not collected Bulk waste collection Carcass removal	None	Outstanding Performance
9	COMM	KPI 074.6	KPA 7	KFA 27	Percentage of environmental health related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	76.88%	Number of complaints received for the period under review: 160 Number of complaints closed: 123 Environmental Health related complaints refer to: Dust, air, noise and soil pollution Any other environmental health concerns Certificate of Acceptance process Illegal dumping (private property)	None	Fully Effective

USING TECHNOLOGY TO IMPROVE SERVICE DELIVERY



To improve our response times to service delivery requests, Midvaal Local Municipality has expanded its communication channels to bring itself even closer to the communities. The plan involves engaging residents through various channels like the My Midvaal App and a Midvaal WhatsApp Virtual Agent, allowing complaints and self-help services. These enhancements target 24-hour services with reduced human intervention. Additionally, the Municipality aims to unify and automate internal systems, boosting efficiency by cutting paper-based processes and improving core operations, ultimately optimising human resources in the medium to long term.

ANNUAL MAYORAL YOUTH GAMES

On 16 June, the municipality hosted the annual Mayoral Youth Games, an action-packed day of sports that was hosted at the Meyerton Sports Club. Talented athletes from across Midvaal competed in various sporting codes, including Netball, Soccer, and squash. Events like the Mayoral Youth Games play a vital role in our community, as they provide a positive outlet for young people and keep them engaged in healthy activities.

KPA 8
ECONOMIC GROWTH & SPATIAL TRANSFORMATION
To facilitate sustainable economic empowerment for all communities within MLM and through the development of partnerships and innovation

KFA 29
Municipal Planning & Built Environment

To improve land use and building developments in line with legislation and policy

KFA 30
Spatial Planning and Investment

To develop an effective spatial framework to promote development in the municipality, focused on enabling and aligning development objectives

KFA 31
Local Economic Development

To facilitate and promote local economic growth development objectives

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	DP	KPI 002	KPA 8	KFA 29	Percentage compliance to turn-around time maintained to consider building plan applications quarterly	(1) Report % compliance to 30 working days turn-around time in terms of the National Building Regulations and Building Standards Act, 1977, to consider building plan applications: (1.1) Date of Application received versus date considered by Assistant Director: Building Control. (1.2) Report on POE to reflect % compliance: (1) Register of number of building plan applications received versus considered (2) Register to reflect number of building plans rejected, supported with a narrative report (3) R-Value of building plans received (4) Reflection of square metres per building plan application	3 = 0 - 100, 101 - 200 & > 201 plans = 100% within 21 - 30 working days 4 = 0 - 100, 101 - 200 & >201 Plans = 100% within 11 - 20 working days 5 = 0 - 100, 101 - 200 & >201 plans = 100% within 1 - 10 working days	All	100%	100%	(1.1) Number of building plans received: 674 (1.2) Number of building plans considered: 1 391 (including applications in the system from previous financial year (2022/2023) (1.3) (1.4) Number of building plans issued with non-approval: 883 (3.1) Building plan fees received R3 300 573.79, (4) Total project valuation: R1 375 945 089.50 (5) 229 484.14 sqm	None	Above Expectations
2	DP	KPI 003	KPA 8	KFA 29	Average turn-around time maintained to consider land use applications quarterly	(1) Compliance to average of 8 months turn-around time to consider applications submitted in terms of the Spatial Planning & Land Use Management Act, Act 16 of 2013 (SPLUMA). (1.1) Date of Legally Compliant Application received versus Date Considered (Excluding Municipal Planning Tribunal and Appeal Planning Authority)	3 = 1 - 20 applications considered in 8 months 4 = 1 - 20 applications considered in >7 but <8 months 5 = 1 - 20 & >20 applications considered in <7 months	All	Within 8 months	6.25	93 x applications finalised within an average of 6.25 months	None	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
3	DP	KPI 005	KPA 8	KFA 31	(NKPI - 4) - Number jobs created through municipality's local economic development initiatives including capital projects	(1) Mayoral Committee to consider report (EPWP and any other jobs created, excluding CWP). (2) Report (2022/2023-FY) submitted into reporting cycle by 20 Aug 2023 (Proof of submission into reporting cycle and Mayoral Committee Resolution) (Job created = 1 day's full work)	3 = 1 500 - 2 000 4 = 2 000 5 = >2 001	All	1 500	3 064	(1) 2022/2023-financial year Annual Report submitted into reporting cycle on 17 Aug 2023 (2) 2022/2023-grant allocation received: R2 553 000 (3) Total number of job created = 3 064 (4) Full Time Equivalents (FTE's) created = 218.51 (Actual Head Count of 327) Actual Target for MLM = 95 (5) Projects reported on: (5.1) Different internal departments (5.2) De Deur Water Pipe Replacement Project (5.3) Leak Detection & Valve Replacement in Lakeside Project (5.4) Lakeside Multi-purpose Sport Hall Project (5.5) Regravelling in Kookrus & Riversdale (6) Council Resolution C3192/10/2023 dated 26 Oct 2023	None	Outstanding Performance
4	DP	KPI 050	KPA 8	KFA 30	Percentage land invasion complaints responded to within 48 hours, quarterly	(1) Percentage compliance with 48 hours response time reported per land invasion threats (1.1) Register = Date complaint received from Call Centre versus date responded to (1.2) Narrative Report on land invasion threats addressed (2) Report signed off by the Executive Director by the 10th working day after the end of the quarter (3) Number of threats received confirmed by the Call Centre quarterly	3 = 100% within 37 - 48 hours - 0 - >10 complaints, 3 = 100% with 25 - 36 hours - 0 - 5 complaints 4 = 100% within 25 - 34 hours - 5 = 100% within 1 - 24 hours	All	100%	100%	(1) 100% (1.1) 35 x land invasion complaints received and attended to within an average turn-around time of 7 hours (1.2) Narrative Report on land invasions filed on POE. (2) Report signed off by the Executive Director on 03 Jul 2024 Call Centre confirmation report/communication on POE	None	Outstanding Performance
5	DP	KPI 054	KPA 8	KFA 29	Number of Building and Land Use By-law enforcement compliance operations conducted, quarterly	(1) Quarterly Plan for number of Building and Land Use By-law enforcement compliance operations planned (2) Number of Building & Land Use By-law enforcement compliance operations conducted (3) Outcome of operations reported to the Executive Director by the 10th working day after the end of the quarter (4) Report signed off by the Executive Director	3 = 16 joint operations 4 = 17 - 19 joint operations 5 = 20 and more joint operations	All	64	68	The Building Control operations are divided into 4 clusters. The Law Enforcement Compliance Operations were conducted monthly, per week by one of the clusters. 68 operations were conducted for the year under review	Ad hoc operations were done according to specific complaints received and unique identification of non-compliance incidents	Outstanding Performance

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	WARD	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
									YEAR 2	2023/2024			
									2023/2024	YtD	YtD	YtD	YtD
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
6	DP	KPI 055	KPA 8	KFA 29	Conduct illegal building activities survey, quarterly	(1) Report on illegal building activities survey conducted and actions taken to include: (1.1) Survey conducted to identify illegal building activities within the MLM jurisdiction (1.2) Relevant remedial actions initiated in terms of non-compliance (1.3) Report signed off by Executive Director by the 10th working day after the end of the quarter	3 = Report signed off by the Executive Director: Development & Planning by the 10th working day quarterly	All	4	4	A total of 8 011 properties across 5 areas, namely Savanna City, Lakeside, Henley on Klip, The De Deur Estates and Meyerton Farms, were surveyed. Notices in excess of 30 were issued during the surveys for contraventions of Section 4 of the National Building Regulations and Building Standards Act	Notices issued to be monitored to ensure compliance	Fully Effective
7	DP	KPI 056	KPA 8	KFA 29	Percentage turn-around time maintained to consider Certificates of Occupancy (COOs) for properties fully compliant to SANS 10400	(1) Percentage turn-around time to issue Certificate of Occupancy (COO) maintained within 14 calendar days: (1.1) Register maintained with date request received for COO versus date considered (1.2) Register signed off by Executive Director by the 10th working day after the end of the quarter	3 = 11 - 14 days 4 = 7 - 10 days 5 = 1 - 6 days	All	100%	100%	297 Certificates of Occupancy issued within an average turn-around time of 5 calendar days	-	Outstanding Performance
8	DP	KPI 070	KPA 8	KFA 29	Report on investigation for measures to address illegal land uses and vacant land	Report to the Heads of Department meeting: Q1 = Situational Analysis Q2 = Research on measures and benchmarking Q3 = Draft Measures Q4 = Implementation Plan Report signed by Executive Director: Development & Planning by the 10th working day after the end of the quarter	3 = Report signed off by the Executive Director: Development & Planning and submitted into the reporting cycle by the 10th working day at the end of the quarter	All	4	4	Report on Draft Measures to address illegal land uses and vacant land signed off by the Executive Director: Development & Planning on 19 Jun 2024. Mayoral Committee per Resolution MC B/5258/07/2024 dated 16 Jul 2024 considered the measures and approved the Implementation Plan	-	Fully Effective

POSITIONING MIDVAAL AS A TOURIST DESTINATION

On the 27th of September, we celebrated World Tourism Day at the Bass Lake Adventures in Henley on Klip. Bass Lake is one of many great examples of Midvaal's natural beauty and scenic tourist destinations. Midvaal also has areas like Vaal Marina in Ward 1, with its beautiful dam and scenic sites. Our administration, in collaboration with our LED Section, is actively developing a strategic plan to firmly establish Midvaal as a tourist destination in Gauteng.

POSITIONING MIDVAAL AS AN INVESTMENT DESTINATION

Together with the municipal Manager, Mr Anton Groenewald, we attended the South African Property Owners Association (SAPOA) convention. This convention hosted Property owners and developers across the spectrum of South Africa with a collective portfolio of over R500 billion. The SAPOA Convention presented a unique opportunity for fostering investment in the commercial property development space. We also had the privilege of attending the Small Business Institute Indaba (SBI) in Bryanston. The SBI Indaba provided an opportunity to give an account of the impact a functional municipality has on small businesses. It is crucial to recognise that for Midvaal to grow, we must actively attract investments to our region. A prosperous local economy will not only lead to reduced unemployment but will also play a significant role in addressing pressing socioeconomic issues, including poverty and crime.

12. 5-YEAR COMPARISON WITH THE APPROVED INTEGRATED DEVELOPMENT PLAN (IDP) (2022 – 2027)

The Municipal Systems Act, Act 32 of 2000, compels municipalities to prepare Integrated Development Plans (IDP). The IDP serves as a tool for the facilitation and management of developments within the municipal area of jurisdiction. Conforming to the Act's requirements, MLM delegated the authority to the Municipal Manager.

The aim of the IDP for MLM is to present a coherent plan in order to achieve the Vision of MLM. The intention of this IDP is to link, integrate and co-ordinate development plans for MLM, which are aligned with National, Provincial and District development plans as well as planning requirements binding on the municipality, in terms of legislation.

The objectives of local government are set out in Section 152 of the Constitution as follows:

1. **To provide democratic and accountable government for local communities;**
2. **To ensure the provision of services to communities in a sustainable manner;**
3. **To promote social and economic development;**
4. **To promote a safe and healthy environment;**
5. **To encourage the involvement of communities and community organisations in the matters of local government.**

Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, ensuring the achievement of these objectives as per the Constitution. It must further also give effect to its developmental duties.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality. Resources and capacity must be aligned to enable the municipality to implement the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with National and Provincial Development Plans and planning requirements.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury Circular 13 dated 2005 and the Performance Management by Regulation 29089 dated 2006.

Chapter 3 to 5 of the IDP outlines in detail how the long-term Vision of MLM translates into an effective plan that aligns to the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery.

The MLM Local Municipality per Council Resolution C2830/05/2022 dated 26 May 2022 approved the five-year Integrated Development Plan for the period 2022 - 2027. The IDP must annually be reviewed, in accordance with an assessment of its performance measurements in terms of Section 41 of the MSA. Annual review depends on changing circumstances and in accordance with prescribed processes.

The following reflects a comparison of performance between the 2017/2022-financial year and the 2023/2024-financial year. The actual performance achievement of the five-year performance targets is also reported.

#	RESPONSIBLE DEPARTMENT	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	OBJECTIVE OF INDICATOR	2017 - 2022		5-YEAR TARGET 2022 - 2027	2022 - 2027			
										YEAR 1		YEAR 2	
										2022/2023		2023/2024	
							TARGET	ACTUAL		TARGET	ACTUAL	TARGET	ACTUAL
1	MM	KPA 1	KFA 02	Number of quarterly Strategic & Operational Risk Register Reports submitted to Council	(1) Quarterly reports submitted to Council with an analysis from the Chief Risk Officer and progress made on actions implemented to mitigate risks, submitted into the reporting cycle by the end of the month after the end of the quarter (Proof of Submission into reporting cycle sent to Committees) (2) Council Resolution	To ensure compliance with Section 62 of the MFMA in terms of risk management and related matters	-	New	20	4	4	4	4
2	DP	KPA 8	KFA 29	Percentage compliance to turn-around time maintained to consider building plan applications quarterly	(1) Report % compliance to 30 working days turn-around time in terms of the National Building Regulations and Building Standards Act, 1977, to consider building plan applications: (1.1) Date of Application received versus date considered by Assistant Director: Building Control. (1.2) Report on POE to reflect % compliance: (1) Register of number of building plan applications received versus considered (2) Register to reflect number of building plans rejected, supported with a narrative report (3) R-Value of building plans received (4) Reflection of square metres per building plan application	To monitor and improve the turn-around times for building plan applications to ensure faster development on the ground, benefit the economy and to accelerate local economic development according to the National Building Regulations and Building Standards Act, 1977	90%	100%	100%	100%	100%	100%	100%
3	DP	KPA 8	KFA 29	Average turn-around time maintained to consider land use applications quarterly	(1) Compliance to average of 8 months turn-around time to consider applications submitted in terms of the Spatial Planning & Land Use Management Act, Act 16 of 2013 (SPLUMA). (1.1) Date of Legally Compliant Application received versus Date Considered (Excluding Municipal Planning Tribunal and Appeal Planning Authority)	To monitor and to improve the turn-around times for land use applications in order to ensure faster development and to benefit the economy. Also to ensure new income revenue generation. SPLUMA dictates a turn-around time of 16 months, however MLM adopted a 8 month-turn-around time	Within 8 months	Within 5.01 months	Within 8 months	Within 6 months	5.07 months	Within 8 months	6.25

4	DP	KPA 8	KFA 31	(NKPI - 4) - Number jobs created through municipality's local economic development initiatives including capital projects	(1) Mayoral Committee to consider report (EPWP and any other jobs created, excluding CWP). (2) Report (2022/2023-FY) submitted into reporting cycle by 20 Aug 2023 (Proof of submission into reporting cycle and Mayoral Committee Resolution) (Job created = 1 day's full work)	To ensure Midvaal Local Municipality's Vision of growing the economy and creating jobs be realised, focusing on Local Economic Development (LED)	6 000	7 561	6 600	1 200	2 959	1 500	3 044
5	ENG	KPA 6	KFA 25	Construction of Lakeside Multi-purpose Sports Hall	Completion Certificate (Phase 1) signed off by the principal agent by 30 Jun 2024	MLM appointed Vunani Investment CC to complete the construction at the Lakeside Multi-purpose Sports Hall	-	New	1	1	-	1	1
6	FIN	KPA 5	KFA 17	(NKPI - 7c) - Annual Cost Coverage	Available cash + investments / Monthly fixed operating expenditure (cash expenditure)	This ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue. The target is one month, meaning that the Municipality must have at least cash equalling one month's fixed operation expenditure	2	5.32	2.50	2.5	5.14	2.50	4.64
7	FIN	KPA 5	KFA 17	Annual Liquidity Ratio	Current Assets: Current Liabilities (as per the Statement of Financial Position) annually reported	The ratio is used to assess the Municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory and receivables). The target 1.5 : 1 means, that the Municipality must have at least current assets equalling the current liabilities	1 : 1	2.91 : 1	1.5 : 1	1.5 : 1	3.23 : 1	1.5 : 1	4.36
8	MM	KPA 5	KFA 17	Audit opinion issued by the Auditor-General	Audit Report issued by the Auditor-General(SA) by 30 Nov annually in terms of Section 126(3)(b) of the MFMA	Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified	Maintaining of clean audit	9th Clean Audit	Clean Audit	Clean Audit	10th Clean Audit	Clean Audit	Clean Audit
9	FIN	KPA 5	KFA 18	(NKPI - 7a) - Annual Debt Coverage	Total operating revenue - operating grants received / debt service payments due within the year. Operating grants will include all grants recognised as grants on the operating budget. Operating revenue will exclude capital revenue	The ratio indicates the Municipality's ability to meet at least its debt service payments (interest and redemption) commitments from cash and short-term investment without collecting any additional revenue. The target is 15 times meaning that the Municipality must have at least cash equalling 15 times the annual interest and redemption charges	17	21.70	17	15	20.98	15	34.21

10	FIN	KPA 5	KFA 18	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS, excluding VAT) / revenue received for services calculated per annum (all levels of outstanding debt)	The ratio indicates the proportion of the Municipality's outstanding debtors in relation to its annual revenue. The target is 50% (maximum) meaning that the Municipality must have a gross consumer debtors balance of less than 50% of the annual revenue received for service charges	33%	35.48%	33%	50%	35.13%	50%	43.93%
11	FIN	KPA 5	KFA 18	Percentage Collection Rate maintained, annually	Actual amount collected (cash) / amount billed for the period (per billing cycle - excluding any debt write-offs)	The ratio indicates the collection rate, i.e. % level of payments. It measures increases or decreases in debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The target is 93% meaning that at least 93% of the amount billed in a month must be collected in cash. The norm is 95%	93%	92.60%	95%	92%	97.34%	92%	89.60%
12	FIN	KPA 5	KFA 17	(NKPI - 2) - Percentage of households earning less than a combined income of 3 times maximum old age pension per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive the benefit (subsidy) of free basic services. (Households earning less than a combined income of 3 times maximum old age pension per month)	The ratio shows that all approved and registered indigents are receiving their municipal subsidies (free basic services, i.e. subsidy on property rates, waste removal, sewer and water) as per the approved Indigent Policy	95%	99.91%	95%	99%	99.93%	99%	100%
13	MM	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	90%	91.75%	90%	90%	88.86%	90%	94.54%
14	CORP	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	90%	97.82%	90%	-	-	90%	91.61%

15	FIN	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	90%	97.82%	90%	-	-	90%	96.29%
16	ENG	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	90%	97.37%	90%	-	-	90%	96%
17	COMM	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	90%	80.35%	90%	-	-	90%	91.25%
18	PSR	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	-	-	90%	-	-	90%	93.17%
19	FIN	KPA 5	KFA 19	Percentage of annual procurement spent awarded in terms of the MLM Preferential Procurement Policy specific goals, which include township economics, local enterprises, youth ownership, women ownership and B-BBEE	% calculated by dividing the total awards in terms of MLM Preferential Procurement Policy specific goal suppliers by the total procurement awards x 100	In terms of the 2022 PPPFA Regulations, organs of state can determine their own targeted specific goals. In this regard, MLMs Preferential Procurement Policy identified the following specific goals: Local Enterprises, Ownership by Youth, Women, People with Disabilities, Black People, Township-based Enterprises and B-BBEE	-	New	20%	6%	4.58%	20%	38.12%

20	FIN	KPA 5	KFA 20	Percentage of annual operational budget allocated to repairs and maintenance	Repairs & Maintenance Budget as a % of the total Operating Budget (exclusive of internal charges)	The Operating Budget is defined as the latest approved version of the budget, i.e. either the originally approved budget, or the adjustments budget in the case of Council approving an Adjustments Budget, inclusive of the approved virements that have been approved and processed in terms of the System of Delegations. The norm is 8%	8%	10.30%	8%	8%	11.66%	8%	10.76%
21	CORP	KPA 7	KFA 27	Number of events arranged per approved year planner, quarterly	(1) Council Events Year Planner (Council, Mayoral & Departmental Events) signed off by Head of Department by 15 Feb 2024 post submission at the Events Committee (2) Year Planner approved by Mayoral Committee by 28 Feb 2024 (3) Evidence of execution of Events Year Planner for approved Council related events (4) Event Sponsor confirmation of event conformance to agreed sponsor brief (Closure Report signed off by the Municipal Manager or identified sponsor)	Council hosts events as a medium to enhance a positive relationship/partnering with external stakeholders and portray a positive image of Council (Planning & Execution)	15	17	15	4	4	4	13
22	CORP	KPA 1	KFA 04	Number of Mayoral Committee reports on formalised Inter-governmental Relations (IGR) Fora meetings attended, quarterly	(1) Report submitted to Mayoral Committee to reflect (1.1) Type of meeting (1.2) Purpose of the Meeting (1.3) Department (1.4) Delegate attended (1.5) Narrative Report from relevant department. (2) Report submitted into reporting cycle within one month after the end of the quarter. (3) Proof of submission into reporting cycle = signature and date receipt by Committees	IGR Fora Report as per Section 10 of the IGR Policy (Policy approved per item C987/10/2013 dated 31 Oct 2013). Creating opportunity for Council to share information and networking. Promoting inter-governmental relations	20	19	20	4	4	4	4
23	FIN	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	External findings on the OPCA Plan 2022/2023 addressed = OPCA Plan approved by the Municipal Manager on 31 Dec 2023 versus OPCA Plan audited and signed off by internal audit on 30 Jun 2024	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	-	New	100%	95%	100%	95%	100%
24	CORP	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	(1) OPCA Plan (2022/2023) for external audit findings approved by the Municipal Manager on 31 Dec 2023 addressed (2) Addressed findings signed off by internal audit by 30 Jun 2024	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	-	New	100%	95%	87.50%	95%	100%

25	CORP	KPA 4	KFA 15	Average percentage compliance to baseline turn-around time to attend to calls logged via the ICT Help Desk, per month	(1) ICT Service Desk Report signed off by the Director: ICT by the 10th working day monthly wherein compliance to the baseline reaction time to calls is reported, i.e. Number of calls logged, attended to within/outside time limit reported, not to exceed target (2) Service Desk Report to include averaged customer satisfaction rating, monthly	To establish mechanisms to monitor performance to core operational requirements	90%	91.92%	90%	95%	98.78%	95%	98.34%
26	CORP	KPA 4	KFA 16	Report status quo of Council's policies to Council	(1) Report to Council = Register of all existing policies catergorised as follows: Policies requiring (a) annual review (b) review within 36 months (c) review once within the term of office (d) withdrawn policies. (2) Conduct policy workshops as follows: (2.1) Financial Policies (30 Mar - draft and submit final policy by 30 May) (2.2) Non-financial policies (draft) by 30 April and submit final policies by 30 Jun (3) Submit amended policies into reporting cycle by 30 Sep 2024 (4) Proof of receipt by Committees	To ensure Council approved policies are updated, relevant and aligned with current legislation	-	New	1	1	1	1	1
27	CORP	KPA 4	KFA 16	Number of average working days litigation actions is assessed	Legal & Property Action Register reflecting turn-around time to be within 7 working days (as per court rules, i.e. first day out and last day in, excluding weekends and public holidays) = Date of receipt by Legal Section vs date assessed (determination of legal process to be followed)	To ensure timeous response to legal claims / actions and/or summonses served on Council to minimise delays and avoid punitive orders due to non-attendance of legal actions	4	2.36	4	4	1.91	7	2.09
28	MM	KPA 4	KFA 14	Number of Section 52(d)-performance reports (Performance on Predetermined Objectives) submitted to Council quarterly	(1) Report considered by Council within 30 days after the end of each quarter (Council Resolution) (2) Assessment and Analysis Report received from the Gauteng Department of Co-operative Governance & Traditional Affairs (COGTA) on the Quarterly Performance Report	To comply with the requirements of Section 52(d) of the MFMA to report within 30 days of the end of each quarter a report to Council on the implementation of the budget and the financial state of affairs of the municipality	20	20	20	4	4	4	4
29	CORP	KPA 4	KFA 16	Number of reports on critical emerging/current litigation matters reported to the Mayoral Committee (In Committee) quarterly	(1) Report to Mayoral Committee In-Committee on critical emerging or current litigation matters (exceeding R500 000.00 in value), impacting the municipality (within 15 days after receipt by the Municipal Manager) (2) Report submitted to the Municipal Manager within 10 working days after the end of the quarter (3) Proof of Receipt by the Municipal Manager and submission directly to the Mayoral Committee	To mitigate litigation that may have a financial impact on the institution	-	New	16	-	-	4	4

30	CORP	KPA 7	KFA 28	Number of Customer Care Activity/Status Quo reports submitted to Mayoral Committee, quarterly	(1) Report Customer Care Activity/Status Quo Report to the Mayoral Committee, quarterly (2) Report submitted into the reporting cycle, within 15 working days after the end of the quarter (3) Proof of submission into the reporting cycle	To monitor customer satisfaction and ensure feedback on public complaints received via the Complaints Call Centre	20	20	20	4	4	4	4
31	CORP	KPA 7	KFA 27	Percentage compliance to the requirements of Section 75 (MFMA) in terms of the Website updating monthly	(1) Website updated within 5 working days after date of the Council Resolution. (2) Monthly Section 75 MFMA compliance checklist signed-off by the Executive Director: Corporate Services within 5 working days, after end of each month	To monitor compliance to Section 75 of the MFMA in order to create community awareness, transparency and consistency	100%	97.50%	100%	100%	100%	100%	100%
32	CORP	KPA 1	KFA 03	Number of Ward Committee meetings arranged annually	Meetings arranged according to Council approved Annual Year Planner. (Ward Committee meeting represents either establishment or ordinary meeting chaired by the Speaker or Ward Councillor)	To monitor and report on the functioning of Ward Committees and also to monitor attendance by Ward Committee Members	285	285	300	60	60	60	60
33	CORP	KPA 4	KFA 13	(NKPI - 6) - Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan (WSP)	Accumulative percentage of municipal budget allocated for training viz % spent reported as per the Solar print-out on Vote (All expenditure to include VAT) and signed off by Director	To monitor the implementation of Council's approved and funded Workplace Skills Plan (WSP) aligned with the Continuous Professional Development Plans (CPD)	95%	93.82%	95%	95%	81.77%	95%	90.67%
34	CORP	KPA 4	KFA 13	(NKPI - 5) - Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	Report (2023) submitted into reporting cycle by Jan 2024, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (Section 56/57, Directors & Deputy Director) as per the municipality's Annual Employment Equity Plan	To monitor new appointments in terms of Council's Annual Employment Equity Plan	5	6	5	1	1	1	1
35	ENG	KPA 6	KFA 21	Percentage of electricity losses not to exceed target annually	Electricity kW purchase/kW accounted for due to technical loss	Percentage of electricity losses not to exceed target annually (Norm = 7% - 10%) (National Treasury in terms of MFMA Circular No. 71)	-11.50%	-9.85%	-11.50%	-11.50%	-15.89%	-10.00%	-12.06%

36	PSR	KPA 6	KFA 22	Percentage of allocated budget spent to reseal tarred roads annually	(1) Budget allocation = Votes identified to reseal roads with: (1.1) Fog-spray and/or (1.2) Slurry Seal (2) Report progress to Mayoral Committee quarterly (3) Report R-Value on resealing against approved budget allocation	To maintain and improve Council's roads	25 000 m^2	384 954.61 m^2	150 000 m²	25 000 m^2	84 495.9 m^2	90%	100%
37	ENG	KPA 6	KFA 23	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Calculation as per IWA Standards)	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance (Norm = 15% - 30%)	-20%	-36.47%	20%	-30.40%	-30.34%	-30.40%	-31.72%
38	ENG	KPA 6	KFA 23	(NKPI - 1b) - Percentage of households with access to basic sanitation	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account (Definition to change to address minimum and below minimum service delivery levels)	To increase the percentage of households with access to basic sanitation	67%	67.84%	67%	67.61%	68.21%	67.61%	69.35%
39	ENG	KPA 6	KFA 23	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation: (1) Actual connections done according to completed Worksorders by the Sanitation Section	To increase the access to basic sanitation to formal households	1 750	3 485	1 750	20	41	20	63
40	ENG	KPA 6	KFA 23	(NKPI - 1a) - Percentage of households with access to basic water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account (Definition to change to address minimum and below minimum service delivery levels)	To increase the percentage of households with access to basic water	99%	83.70%	99%	84.27%	85.25%	84.27%	84.88%
41	ENG	KPA 6	KFA 23	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water: (1) Actual connections done according to completed Worksorders by the Water Section	To increase the access to basic water to formal households	1 750	4 898	1 750	119	203	60	195
42	ENG	KPA 6	KFA 21	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account (Definition to change to address minimum and below minimum service delivery levels)	To increase the percentage of households with access to basic electricity	79.30%	63.88%	79.30%	64.13%	66.22%	64.13%	68.87%

43	ENG	KPA 6	KFA 21	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (a) Actual connections done according to completed Worksorders by the Electrical Section (b) Actual connections done by a appointed contractor/Council	To increase the access to basic electricity to formal households	750	4 438	750	466	564	200	308
44	FIN	KPA 5	KFA 17	Percentage Annual Total Borrowings to Total Revenue	Percentage calculated by adding the Debt (Short Term Borrowings, Bank Overdraft, Short Term Lease, Long Term Borrowing & Long Term Lease) and dividing it by the (Total Operating Revenue minus Operating Conditional Grant) x 100	This Ratio indicates that if it is less than 45% the Municipality still has capacity to take increase funding from borrowings. The Municipality should thread carefully if this ration reaches 40% and more	-	New	-	20%	12%	20%	17.82%
45	PSR	KPA 2	KFA 06	Percentage of fire services vehicles dispatched within 3 minutes of receiving call	Emergency vehicles dispatched within 3 minutes after receiving call (Priority 1-calls, fire related incidents (structural and vehicles), special services and MVA's) quarterly	To ensure compliance with relevant legislation and Council's protocols	-	New	95%	90%	99.53%	90%	89.48%
46	PSR	KPA 2	KFA 05	Number of reports on crime prevention statistics reported to the Mayoral Committee by CCTV Monitoring	(1) Submit report into the reporting cycle (proof of receipt by Committees) by the 15th working day quarterly: (1.1) on the functioning of the CCTV Cameras (1.2) community cams for crime prevention and (1.3) policing successes	To monitor and report on the functioning and successes on the Mayoral Project to enhance and reduce crime within Midvaal	40	54	20	4	4	4	4
47	ENG	KPA 3	KFA 09	Savanna City Sports Complex funding application	Savanna City Sports Complex application for funding = draft business plan to be approved by Council by 30 Jun 2024 (Council Resolution)	To create an ecosystem of sports and recreation activities within the municipality	-	New	1	1	-	1	1
48	COMM	KPA 3	KFA 10	Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented	Gender, Elderly, Youth or Disabled Groups (GEYODI) implemented according to approved Annual Year Planner	GEYODI, Gender, Elderly, Youth and Disabled Group programmes are focused on awareness and education of the community. It also creates a platform for early intervention where required	20	20	20	4	5	4	6
49	COMM	KPA 3	KFA 11	Number compliance visits conducted at formalised Early Childhood Development Centres as per the MRR Tool conducted quarterly	Report on compliance visits conducted at formalised, Early Childhood Development Centres (ECDs) as per the MRR Tool = Register of Formalised ECDs versus the Monitoring Tool signed by the Principle, Social Auxiliary Worker and the Deputy Director quarterly	Early Childhood Development Centres are inspected to monitor child development milestones and growth. Outcomes of the Assessment Reports are signed off by the Executive Director: Community Services	-	-	45	46	53	45	54

50	COMM	KPA 3	KFA 11	Number of additional Day Mothers established	Signed contract per Day Mother, with implementing Non-Profit Organisation	A programme has been developed to assist with the establishment of day mothers and to encourage the signing of a contract with a Non-Profit Organisation	30	95	30	5	9	5	12
51	COMM	KPA 3	KFA 12	Sybrand van Niekerk Park Cemetery extended	Final completion certificate for cemetery service road signed off by the Executive Director: Community Services by 30 Jun 2024	To provide accessible and adequate cemeteries and protect from damages	-	New	1	1	1	1	1
52	COMM	KPA 6	KFA 24	(NKPI - 1d) - Percentage of households with access to basic level of solid waste removal	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account plus internal list of known informal settlements (Minimum level of services = 86%)	Provision of access to the basic level of solid waste removal	86%	86.50%	86%	86%	86.98%	86%	87.95%
53	PSR	KPA 2	KFA 07	Review the Disaster Management Plan	Reviewed Disaster Management Plan approved as Annexure of the Integrated Development Plan (IDP) for the forth-coming financial year by 31 May 2024	The purpose is the compilation of a Disaster Management Plan complying with Section 48 of the Disaster Management Act, Act 57 of 2002. Disaster Risk Management is defined as a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevent, mitigation, preparedness, response, recovery and rehabilitation	5	5	5	1	1	1	1
54	COMM	KPA 2	KFA 08	Number of actions executed against 3 identified industrial high risk environmental contraveners	Q3 - Review criteria to identify high-risk environmental contraveners and submit criteria to Mayoral Committee for approval Q4 - Submit identified contraveners to Council (as well as criteria approved by Mayoral Committee) for approval by 30 Jun 2024	Midvaal Environmental Management Section identified high-risk environmental contraveners via compliance inspections. Training and compliance support is provided to the identified industries, i.e. theoretical training, compliance support through Notice of Intension to Issue a Compliance Notice, Follow-up Inspections to monitor the effectiveness of the training and compliance support to ensure sustainability	43	50	45	10	12	5	6
55	DP	KPA 8	KFA 30	Percentage land invasion complaints responded to within 48 hours, quarterly	(1) Percentage compliance with 48 hours response time reported per land invasion threats (1.1) Register = Date complaint received from Call Centre versus date responded to (1.2) Narrative Report on land invasion threats addressed (2) Report signed off by the Executive Director by the 10th working day after the end of the quarter (3) Number of threats received confirmed by the Call Centre quarterly	Prevention of illegal occupation of land, prompt response will assist in saving cost for legal fees and avoid MLM from having to provide alternative accommodation for land invaders	90%	100%	90%	100%	100%	100%	81.82%

56	PSR	KPA 2	KFA 05	Percentage traffic camera speed tickets successfully downloaded captured for mailing	Percentage calculated = (1) Number of traffic camera speed tickets (Infringements) successfully downloaded (excluding test photos) versus (2) Number downloaded captured (3) Reported to the Head of Department by the 10th working day monthly	The aim of this project is to process traffic fines internally, purchase the speed camera equipments TCS software, roadblock bus for warrant revenue collection and fill proposed vacant admin positions	85%	77%	80%	80%	83.80%	80%	85.99%
57	COMM	KPA 6	KFA 24	Facilitate review of Section 24G outcome on Walkerville Landfill	(1) Section 24G NEMA: Review of the Administrative Fine approved by the Municipal Manager and submitted to the MEC (2) Tender advertised for alternative site (3) Outcome of evaluation as per tender advertisement	To ensure the Walkerville Landfill Site is operated/legalised according to the new Regulations of the National Environmental Waste Management Act, Act 59 of 2008	1	0	1	1	1	-	-
58	ENG	KPA 6	KFA 22	Number of km/m of gravel road converted to tarred road	Completion Certificate for 900 m gravel road converted to tar road (Dienslaan East) signed off by the Employer's agent by 30 Jun 2024	Upgrading of Station Road (East) and Diens Lane from gravel to surface, construction of pedestrian sidewalk and installation of traffic circle in Meyer Street with Artwork (Asphalt paving, installation of kerbing, paving, v-drain and stormwater)	2 km	4.851 km	3 km	1.2 km	1.2 km	900 m	1.130 km
59	DP	KPA 8	KFA 29	Number of Building and Land Use By-law enforcement compliance operations conducted, quarterly	(1) Quarterly Plan for number of Building and Land Use By-law enforcement compliance operations planned (2) Number of Building & Land Use By-law enforcement compliance operations conducted (3) Outcome of operations reported to the Executive Director by the 10th working day after the end of the quarter (4) Report signed off by the Executive Director	To improve land use and building developments in line with legislation and relevant policies of Council	-	New	64	12	61	64	68
60	DP	KPA 8	KFA 29	Conduct illegal building activities survey, quarterly	(1) Report on illegal building activities survey conducted and actions taken to include: (1.1) Survey conducted to identify illegal building activities within the MLM jurisdiction (1.2) Relevant remedial actions initiated in terms of non-compliance (1.3) Report signed off by Executive Director by the 10th working day after the end of the quarter	To improve land use and building developments in line with legislation and relevant Council policies	-	New	4	1	1	4	4
61	DP	KPA 8	KFA 29	Percentage turn-around time maintained to consider Certificates of Occupancy (COOs) for properties fully compliant to SANS 10400	(1) Percentage turn-around time to issue Certificate of Occupancy (COO) maintained within 14 calendar days: (1.1) Register maintained with date request received for COO versus date considered (1.2) Register signed off by Executive Director by the 10th working day after the end of the quarter	Expected average turn-around time to issue Certificate of Occupancy (COO) not to exceed 14 days	100%	100%	100%	100%	100%	100%	100%

62	FIN	KPA 5	KFA 19	Report compliance to Budget Procurement Plan quarterly	(1) Number of actions approved per Budget Procurement Plan executed, reported against quarterly targets to the Mayoral Committee in terms of (1.1) Procurement compliance report (1.2) % bid specifications completed per department (1.3) Number/% bid awards per department (2) Report submitted into the reporting cycle within 15 working days after the end of the quarter (3) Proof of submission into the reporting cycle	To monitor and report compliance with the Budget Procurement Plan in order to ensure achievement of the approved Capital Budget	-	New	16	-	-	4	4
63	PSR	KPA 6	KFA 22	Percentage of pothole complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	76.54%
64	PSR	KPA 6	KFA 22	Percentage of road marking complaints repainted quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	75%	-	-	75%	78.57%
65	PSR	KPA 6	KFA 22	Percentage of allocated budget spent to rehabilitate (overlay/resurface) identified critical roads	(1) Q2: Site established by appointed contractor (Minutes of Site Meetings & Programme of Works signed off by Council's representative) (2) % expenditure of allocated budget spent (Votes identified) Q3: Report progress to Mayoral Committee Q4: Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2024	To maintain and improve Council's roads through road rehabilitation. Road rehabilitation includes overlay, resurface and/or reconstruction, depending on level of deterioration	2 km	4.851 km	95%	1.2 km	1.2 km	90%	100%
66	PSR	KPA 6	KFA 22	Percentage of allocated budget spent to rehabilitate (reconstruct) identifed roads annually	Q2 - (1.1) Road identified for reconstruction: Johan le Roux Road (Total distance: 861 m) (1.2) Site established by appointed contractor (Minutes of Site Meetings & Programme of Works signed off by Council's representative) Q3 - Report progress to Mayoral Committee in terms of budget expenditure Q4 - Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2024	To maintain and improve Council's roads through road rehabilitation. Road rehabilitation includes overlay, resurface and/or reconstruction, depending on level of deterioration	2 km	4.851 km	7 km	1.2 km	1.2 km	90%	95%

67	PSR	KPA 6	KFA 22	Percentage of gravel road complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	65%	-	-	70%	69.65%
68	PSR	KPA 6	KFA 22	Percentage of stormwater channel complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	65%	-	-	65%	27.66%
69	COMM	KPA 6	KFA 24	Report Doornkuil Landfill Management proposal to Council	(1) Enter into Service Level Agreement (SLA) with the Sedibeng District Municipality for the development of the proposed Doornkuil Landfill Site by 29 Feb 2024 (2) Appoint service provider for further studies by 31 May 2024	To provide sustainable, reliable and affordable waste disposal services to all residents. To plan, construct and maintain landfill sites and transfer stations	-	New	3	-	-	3	2
70	COMM	KPA 6	KFA 24	Application for 2nd Cell development	Walkerville Landfill Site 2nd Cell development application submitted to Gauteng Department of Agriculture, Rural Development & Evironment (GDARDE) by 30 Oct 2023	To provide sustainable, reliable and affordable waste disposal services to all residents. To plan, construct and maintain landfill sites and transfer stations	-	New	1	-	-	1	0
71	COMM	KPA 3	KFA 09	Number of public parks upgraded and developed	(1) Develop and upgrade Ohenimuri Park (Ward 5) and Meyerton Farms (Ward 10) by 30 Jun 2024 (2) Evidence of parks developed (Purchase Orders and paid Invoices)	To upgrade and maintain public park facilities	-	New	2	-	-	2	3
72	PSR	KPA 2	KFA 05	Number of traffic/law enforcement joint operations conducted	(1) Internal traffic and law enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	To enforce road safety	-	New	20	-	-	24	34
73	CORP	KPA 4	KFA 15	Source, procure and implement systems to enhance service delivery and address OPCA findings	Quarterly progress report on implementation of: Q1: (1) Fleet Monitoring, (2) Performance Management System, (3) eRecruit and (4) Supply Chain Management Q2: Quarterly progress report on implementation to the Head of Department by the 10th working day monthly (Q3): Hosted Contact Centre (5) Call Centre; (6) Whats App Complaints Chatbot (Virtual Agent) (7) My Midvaal App enhancements (8) Self Service Payments on Complaints Chatbot & (9) Monthly reports to the Head of Department by the 10th working day monthly	To enhance systems and technology to enable the Municipality to deliver excellent customer experience	-	New	12	-	-	9	9

74	ENG	KPA 6	KFA 21	Percentage of electricity meters converted to TID completed, annually	(1) Programme to convert number of electricity meters (2) Q2 progress to be 80% (3) Q4 progress to be 100% (4) Percentage calculated against number of meters (3 629) to be converted versus number of meters converted	To replace all prepayment meters based on the STS Technology (24-digit token/voucher) with the token identifier (TID) 20-digit encoded token/voucher system. 16 627 (Ecolec, iTrons, Plessey and Actaris) meters to be reset	-	New	100%	-	-	100%	99.12%
75	DP	KPA 8	KFA 29	Report on investigation for measures to address illegal land uses and vacant land	Report to the Heads of Department meeting: Q1 = Situational Analysis Q2 = Research on measures and benchmarking Q3 = Draft Measures Q4 = Implementation Plan Report signed by Executive Director: Development & Planning by the 10th working day after the end of the quarter	To improve land use and building developments in line with legislation and policy	-	-	4	4	4	4	4
76	ENG	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)	-	New	90%	-	-	90%	96%
77	DP	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)	-	New	90%	-	-	90%	99.99%
78	CORP	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)	-	New	90%	-	-	90%	91.61%
79	PSR	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)	-	New	90%	-	-	90%	93.17%

80	COMM	KPA 5	KFA 19	Percentage compliance to Procurement Plan quarterly	(1) Procurement Plan signed off by the Head of Department by 29 Feb 2024 (2) Compliance to Procurement Plan quarterly	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)	-	New	90%	-	-	90%	91.25%
81	ENG	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	-	-	90%	-	-	95%	99.92%
82	MM	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	-	-	90%	-	-	90%	99.33%
83	PSR	KPA 5	KFA 19	Percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	-	-	90%	-	-	95%	98.12%
84	COMM	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	-	-	90%	-	-	90%	93.80%
85	ENG	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	-	New	90%	-	-	100%	96%

86	DP	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	-	New		-	-	100%	99.99%
87	COMM	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	-	New		-	-	90%	91.25%
88	PSR	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	-	New		-	-	90%	93.17%
89	CORP	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	Completed bid specifications = Signed off by Head of Department and submitted to Bid Specifications Committee Supporting Evidence: (1) Procurement Plan (2) Signature by Head of Department (3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	-	New	90%	-	-	90%	91.61%
90	ENG	KPA 7	KFA 28	Percentage of electricity related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints attended to monthly (2) Report on % achievement monthly to the Head of Department by the 10th working day after the end of the month (3) Submit quarterly performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	94.85%

91	ENG	KPA 7	KFA 28	Percentage of water related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints attended to monthly (2) Report on % achievement monthly to the Head of Department by the 10th working day after the end of the month (3) Submit quarterly performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	98.39%
92	ENG	KPA 7	KFA 28	Percentage of sanitation related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department by the 10th working day after the end of the month (3) Submit quarterly performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	85.81%
93	COMM	KPA 7	KFA 28	Percentage of parks related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	93.46%
94	COMM	KPA 7	KFA 27	Percentage of waste related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	93.67%
95	COMM	KPA 7	KFA 27	Percentage of environmental health related complaints attended to quarterly	(1) Number of complaints received from the Call Centre versus Number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly (Attended to = dealt with/addressed/managed)	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	-	New	70%	-	-	70%	76.88%
96	ENG	KPA 2	KFA 05	Number of joint operations conducted (Define joint compliance operations)	(1) Approved Year Planner by the Executive Director: Engineering Services (2) Execution of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Engineering Services by the 10th working day after the end of the month (4) Submit consolidated quarterly report to the Mayoral Committee by the 15th working day after the end of the quarter	To ensure legal compliance of business in the Midvaal Region	-	New	6	-	-	6	-

97	COMM	KPA 2	KFA 08	Number of joint compliance operations conducted quarterly	(1) Approved Year Planner by the Executive Director: Community Services by 28 Feb 2024 (2) Execution of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Community Services by the 10th working day after the end of the month (4) Submit consolidated quarterly report to the Mayoral Committee by the 15th working day after the end of the quarter	Joint operations are operations conducted in liaison with other relevant municipal sections i.e. (1) Town Planning (2) Building Control (3) Electrical (4) Fire & Traffic Sections	-	New	6	-	-	6	14
98	COMM	KPA 3	KFA 11	Youth Development Strategy drafted, submitted and approved by Council by 30 Jun 2024	(1) Draft Youth Development Strategy submitted to Mayoral Committee by 30 Mar 2024 (2) Youth Development Strategy considered by Council by 30 Jun 2024	Ensure provision of effective service in a more co-ordinated manner to the Youh of Midvaal Region	-	New	1	-	-	3	1
99	COMM	KPA 3	KFA 11	Growth and Developmental Milestone Checklist Report drafted and signed off by the Deputy Director: Social Development by 30 Jun 2024	Growth and Developmental Milestone Checklist Report: Q3 - List of Day Mothers trained according to Child Growth Checklist (Developmental Milestone Database for 3 and 4 years old) finalised Q4 - Baseline report signed off by the Deputy Director: Social Development by 30 Jun 2024	Ensuring compliance with regards to the developed Child Growth Checklist and establishment of the Developmental Milestones Database for childhood development (3 & 4 years old)	-	New	?	-	-	2	2
100	COMM	KPA 3	KFA 10	Number of library events presented to the community quarterly	(1) Approved Year Planner by the Executive Director: Community Services by 30 Jun 2024 (2) Library events conducted according to approved Year Planner (Events that aligned with IFLA sustainable development goals: Promoting literacy and access to information)	Organize events that are focused on awareness and education of the community	-	New	16	-	-	4	9
101	MM	KPA 1	KFA 01	Number of internal audit progress reports submitted to the Audit, Performance, Integrity & Risk Management Committee quarterly	Audit, Performance, Integrity & Risk Management Committee agenda with quarterly internal audit reports included	To comply with the requirements of Section 165(2)(b) of the MFMA to report on the implementation of the Internal Audit Plan and matters relating thereto	-	-	20	4	4	2	2

102	MM	KPA 1	KFA 02	Number of Insurance Claims Status Quo Reports submitted to Council quarterly	(1) Insurance claims against Council reported to Council quarterly (2) Proof of submission into the reporting cycle within 15 working days after the end of the quarter	To comply with the requirements of Section 78(1)(e) of the MFMA to ensure that the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary	-	New	20	-	-	2	2
103	MM	KPA 6	KFA 21	Identify qualifying bidders to establish a Public Private Partnership (PPP) for the electricity infrastructure	Q3 = Business Plan and Request for Qualification (RFQ) completed and updated by 30 Apr 2024 Q4 = RFQ process advertised and responses compiled and assessed by 30 May 2024 & Top 5 qualifying bidders identified by 30 Jun 2024 (Resolution)	To appoint a suitable service provider for Council to partner with for the management, operation and maintenance of the electricity infrastructure through a Public Private Partnership (PPP)	-	New	1	-	-	3	0
104	MM	KPA 1	KFA 02	Walkerville Landfill Site: Administrative Fine review process facilitated by 30 Jun 2024	Q2 - High Court review decision with regard to the GDARDE submission of the rationality of the issuing of the fine Q4 - High Court review sets aside the fine and authorise GDARDE to issue a new licence by 30 Jun 2024 (Report submitted into the reporting cycle by 30 Jun 2024)	To adhere to the requirements of Section 78(1)(c) of the MFMA to ensure any unauthorised, irregular or fruitless and wasteful expenditure and any other losses are prevented	-	New	1	-	-	2	-
105	MM	KPA 4	KFA 14	Percentage organisational, consolidated performance of the Reviewed Service Delivery & Budget Implementation Plan (SDBIP), per individual department quarterly	Implementation of approved Reviewed SDBIP dated 25 Jan 2024: (1) Percentage outcome of the organisational consolidated performance (2) Reported to Council before the 30th after the end of the quarter as per the Section 52(d)-MFMA report (Council Resolution & Date)	To realise the developmental role of local government, the Integrated Development Plan (IDP) and performance management were introduced. Performance management must ensure the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP	-	New	90%	-	-	85%	97%

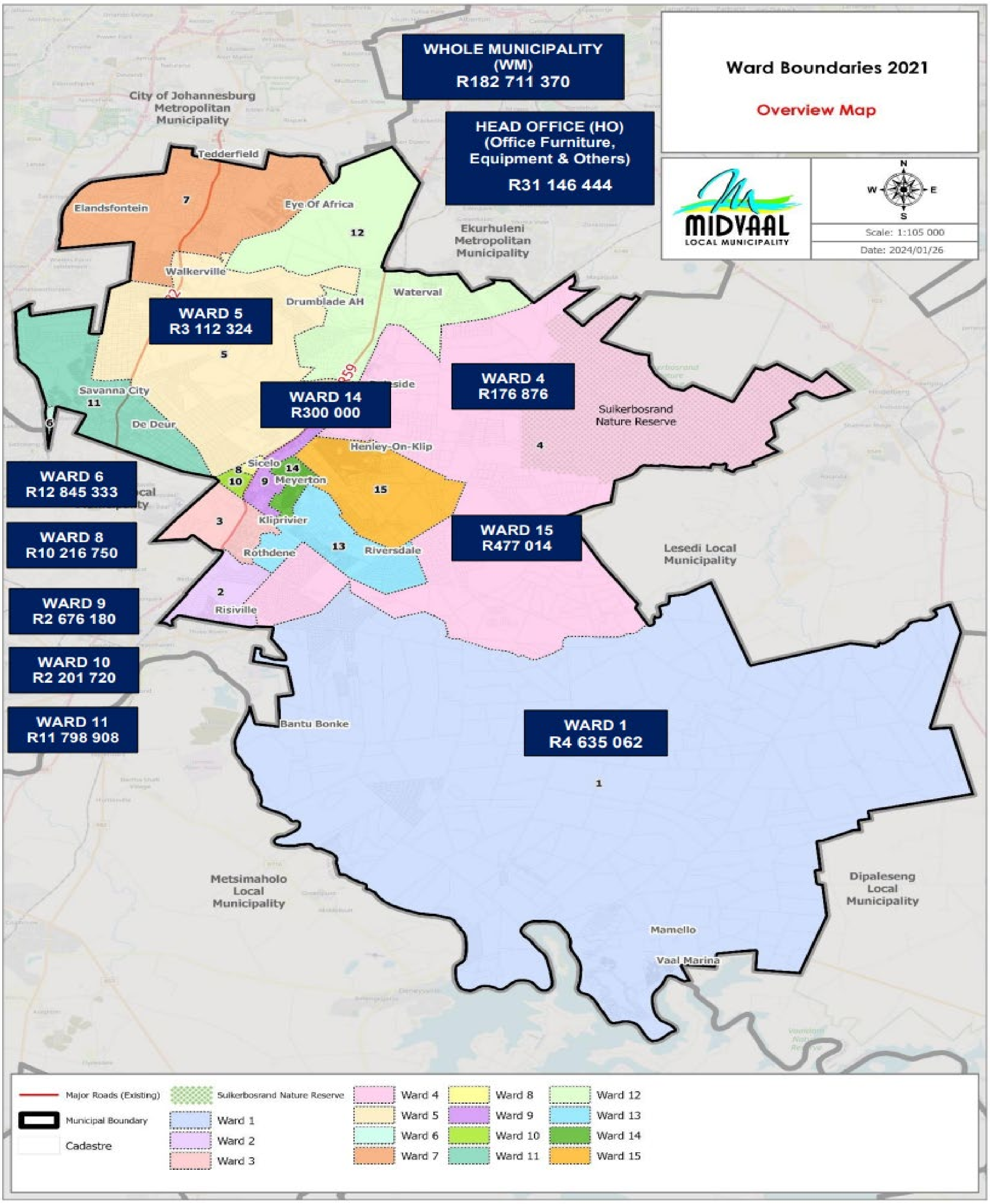
13. TARGETS NOT FULLY ACHIEVED DURING THE 2023/2024-FINANCIAL YEAR

The targets of the following Key Performance Indicators were not fully achieved during the 2023/2024-financial year. The relevant remedial actions were identified and included in the report:

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2023/2024	DEFINITION	MATRIX	2022 - 2027	REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
								YEAR 2	2023/2024			
								2023/2024	YtD	YtD	YtD	YtD
								TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	DP	KPI 050	KPA 8	KFA 30	Percentage land invasion complaints responded to within 48 hours, quarterly	(1) Percentage compliance with 48 hours response time reported per land invasion threats (1.1) Register = Date complaint received from Call Centre versus date responded to (1.2) Narrative Report on land invasion threats addressed (2) Report signed off by the Executive Director by the 10th working day after the end of the quarter (3) Number of threats received confirmed by the Call Centre quarterly	3 = 100% within 37 - 48 hours - 0 - >10 complaints, 3 = 100% with 25 - 36 hours - 0 - 5 complaints 4 = 100% within 25 - 34 hours - 5 = 100% within 1 - 24 hours	100%	81.82%	(1) 100% (1.1) 44 x land invasion complaints received and 36 attended to within an average turn-around time of 7 hours (1.2) Narrative Report on land invasions compiled. (2) Report signed off by the Executive Director on 03 Jul 2024. Call Centre confirmation report/communication available	System reporting and closing of complaints processes to be reviewed and confirmed	Not Fully Effective
2	PSR	KPI 061	KPA 6	KFA 22	Percentage of gravel road complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	70%	69.65%	Number of complaints received for the period under review: 425 Number of complaints closed: 296 Roads related complaints refer to: Pothole patching Gravel road grading Damaged tar road Speed humps Side of roads damaged	Target could not be met due to unavailability of adequate equipment. 2nd Grader delivered during May 2024 in process to address backlog	Not Fully Effective
3	PSR	KPI 062	KPA 6	KFA 22	Percentage of stormwater channel complaints addressed quarterly	(1) Number of complaints received from the Call Centre versus number of complaints addressed monthly (2) Report on % achievement monthly to the Head of Department (3) Submit performance report to the Mayoral Committee into the reporting cycle by the 15th working day quarterly	3 = 75% - 80% 4 = 80.1% - 84.99% 5 = 85% or higher	65%	27.66%	Number of complaints received for the period under review: 94 Number of complaints closed: 26	Target could not be met, awaited Stormwater Masterplan. Draft Stormwater Masterplan received and under consideration.	Not Fully Effective

MIDVAAL LOCAL MUNICIPALITY	**14. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY**

The total Capital Budget approved by Council per Ward for the 2023/2024-financial year, is reflected below:



The Capital Budget approved per Ward, compared to the previous financial years, is reflected in the table below:

CAPEX PER WARD	2019/2020	2021/2022	2021/2022	2022/2023	2023/2024
Ward 1 Vaal Marina Koolfontein Mooilande Koppiesfontein	14 740 524	700 000	1 914 125	4 378 505	**4 635 062**
Ward 2 Glen Donald Risiville Duncanville	2 600 000	8 100 000	17 529 544	12 433 753	**-**
Ward 3 Meyerton-Suid Kookfontein Rothdene	500 000	-	-	1 000 000	**-**
Ward 4 Boschhoek Schoongezicht Henley-on-Klip Slangfontein	400 000	200 000	200 000	355 000	**176 876**
Ward 5 Drumblade Pendale Valley Settlements Highbury Ophir Estates Walkers Fruit Farms	-	2 000 000	-	-	**3 112 324**
Ward 6 Doornkuil Schapenvreugd	2 900 000	11 463 959	6 427 014	7 575 178	**12 845 333**
Ward 7 Alewynspoort Eye of Africa Nooitgedacht Elandsfontein Walkerville	-	-	-	-	**-**
Ward 8 Meyerton Farms Klipriviersval	26 458 000	15 000 000	14 130 000	20 384 500	**10 216 750**
Ward 9 Meyerton Ext 2	-	4 300 000	3 800 000	1 769 118	**2 676 180**
Ward 10 Noldick Meyerton Ext 1& 3 Sybrand van Niekerk Park	1 800 000	750 000	3 105 035	300 000	**2 201 720**
Ward 11 Golfview De Deur Homestead Apple Orchard Small Holdings Ophir Estates	5 850 000	10 372 000	14 723 310	12 720 329	**11 798 908**
Ward 12 Garthdale Gardenvale Klipwater Rietspruit	-	-	-	-	**-**
Ward 13 Henley-on-Klip Vorsterpark Riversdale Buyscelia Homelands	700 000	-	-	-	**-**
Ward 14 Golf Park Meyerton X6	-	-	500 000	200 000	**300 000**
Ward 15	2 400 000	14 299 700	12 996 527	5 399 817	**477 014**
Head Office	2 372 000	25 130 309	10 675 525	7 083 194	**31 146 444**
Whole of Municipality	74 463 307	52 677 690	92 120 244	116 333 445	**182 711 370**
TOTAL	**135 183 831**	**144 993 658**	**178 121 324**	**189 932 839**	**262 297 981**

The detailed expenditure per Ward for the previous financial year, is reported as follows:
Note: HO = Head Office

Vote Number	Ward	Description	Revised Budget	Expenditure	
				Actual	Actual %
01106460020F5H40ZZHO	HO	OFFICE FURNITURE	125 000	R 88 655	71%
01206460020F5H32ZZHO	HO	FURNITURE & EQUIPMENT	67 397	R 67 397	100%
01206460020F5L29ZZHO	HO	OFFICE EQUIPMENT	50 000	R 49 855	100%
01256460020F5C11ZZHO	HO	AIR CONDITIONERS	148 603	R 131 450	88%
01306456420F5K37ZZHO	HO	GENERATOR	30 000	R -	0%
01356191420F5K47ZZHO	HO	SOFTWARE APPLICATION	4 516 237	R 4 504 121	100%
01356470020F5H27ZZHO	HO	NETWORKS & COMPUTER RELATED HARDWARE	3 000 000	R 2 928 814	98%
01356470020F5K89ZZHO	HO	LAPTOPS & DESKTOPS (MOBILE DEV REFURBISH)	400 000	R 350 235	88%
02056460020F5C11ZZHO	HO	AIR CONDITIONERS	22 908	R 19 000	83%
02156191420F5G67ZZHO	HO	SCM SYSTEM	740 000	R 740 000	100%
02156460020F5H32ZZHO	HO	FURNITURE & EQUIPMENT	230 000	R 197 027	86%
03056460020F5H38ZZHO	HO	FURNITURE AND EQUIPMENT NEW	100 000	R 99 994	100%
05406460020F5H32ZZHO	HO	FURNITURE & EQUIPMENT	66 010	R 29 170	44%
07056456020F5K34ZZHO	HO	SECURITY EQUIPMENT DRONES	600 000	R 599 913	100%
12056456020F5K06ZZHO	HO	NEW MACHINERY AND EQUIPMENT	1 417 000	R 1 407 436	99%
15056460020F5C48ZZHO	HO	FURNITURE & EQUIPMENT	80 000	R 79 187	99%
15056460020FGK39ZZHO	HO	EQUIPMENT	82 022	R 62 018	76%
01256474020F5L64ZZHO	HO	REFURBISHMENT OF HEAD OFFICE BUILDING	507 000	R 506 218	100%
02056456020F5K53ZZHO	HO	FUEL TANKS & PUMPS	1 702 420	R 1 665 430	98%
02156456020FPL25ZZHO	HO	FUEL TANKS AND PUMPS (LOAN)	10 000 000	R 9 987 050	100%
02156474020F5L18ZZHO	HO	BUILDING EXTENSION	5 778 847	R 5 778 196	100%
03056474020F5L21ZZHO	HO	FENCE	400 000	R 243 722	61%
13056456020F5K46ZZHO	HO	RENEWABLE ENERGY	633 000	R -	0%
12056420420F5L48ZZHO	HO	REPLACEMENT OF VEHICLE INSURANCE	350 000	R 325 917	93%
01456460020F5C48ZZHO	HO	FURNITURE & EQUIPMENT	100 000	R -	0%
			31 146 444.00	**29 860 803.50**	95.87

Note: WM – Whole Municipality

Vote Number	Ward	Description	Revised Budget	Expenditure		Actual %
					Actual	
01256460020F5K18ZZWM	WM	ICE MACHINE	5 000	R	3 719	74%
01306473520F5L52ZZWM	WM	DIGITAL BILLBOARDS	830 000	R	328 000	40%
07056456020F5J85ZZWM	WM	MOBILE RADIO - NEW	100 000	R	95 489	95%
07056456020F5K06ZZWM	WM	NEW MACHINERY AND EQUIPMENT	650 000	R	615 042	95%
07106456420F5K37ZZWM	WM	GENERATOR	1 000 000	R	619 965	62%
07106456420F5K84ZZWM	WM	GRASS FIRE COMBATING EQUIPMENT	594 444	R	569 012	96%
07106460020F5H29ZZWM	WM	REPLACEMENT OF CCTV CAMERAS	500 000	R	495 475	99%
07106460020F5H30ZZWM	WM	REPLACEMENT OF CHAIRS	15 000	R	12 673	84%
07106460020F5H35ZZWM	WM	SMALL GEAR MEYERTON FIRE STATION	46 063	R	46 062	100%
07106460020F5H41ZZWM	WM	RADIOS AND REPEATER	550 000	R	538 233	98%
07106460020F5K39ZZWM	WM	EQUIPMENT	170 197	R	170 196	100%
07106460020F5H44ZZWM	WM	NEW CCTV CAMERAS	1 689 296	R	1 689 296	100%
08056456020F5H47ZZWM	WM	BRUSH CUTTERS	195 800	R	195 800	100%
08056456020F5K06ZZWM	WM	NEW MACHINERY AND EQUIPMENT	507 060	R	465 121	92%
08056456020F5K57ZZWM	WM	PEST CONTROL EQUIPMENT	195 000	R	195 000	100%
08056456020F5K95ZZWM	WM	SELF PROPELLED LAWN MOWER	82 140	R	82 140	100%
10056456420F5K05ZZWM	WM	EQUIPMENT & TOOLS	763 733	R	407 325	53%
11056456020F5K50ZZWM	WM	EQUIPMENT	200 000	R	191 732	96%
12056191420F5L36ZZWM	WM	SOFTWARE APPLICATION	3 450 000	R	3 445 930	100%
12056446020F5L53ZZWM	WM	JOJO TANKS	140 303	R	140 303	100%
13056430020FPH82ZZWM	WM	REPLACE METERS FOR TID COMPLIANCE	13 604 286	R	13 140 646	97%
13056433020FPK61ZZWM	WM	TRANSFORMERS	961 000	R	960 870	100%
17056460020F5H39ZZWM	WM	FURNITURE	105 000	R	53 852	51%
17056456020F5K06ZZWM	WM	NEW MACHINERY AND EQUIPMENT	60 000	R	50 111	84%
03056474020NDJ43ZZWM	WM	ECONOMIC INFRASTR / URBAN REGENERATION	15 371 292	R	15 371 292	100%
07056474020F5L43ZZWM	WM	UPGRADING OF VEHICLE IMPOUNDING YARD	500 000	R	288 169	58%
08056473520F5J65ZZWM	WM	PARKS & INFRASTRUCTURE DEVELOPMENT	1 787 137	R	1 782 645	100%
08206473520FPL40ZZWM	WM	UPGRADE & EXTENSION CEMETERIES MIDVAAL	1 500 000	R	1 499 529	100%
10056449420FQK68ZZWM	WM	SEWER CONNECTIONS NEW	3 000 000	R	2 721 773	91%
10056456020FPK46ZZWM	WM	RENEWABLE ENERGY	2 000 000	R	1 994 218	100%
10106449420FPD13ZZWM	WM	PUMPSTATION REFURBISHMENT AND UPGRADE	10 000 000	R	8 772 026	88%
11056472420FPL54ZZWM	WM	ROADS REHABILITATION	30 800 000	R	28 701 955	93%
11056472420FPL55ZZWM	WM	GRAVEL TO TAR	700 000	R	699 924	100%
11056472420FGD94ZZWM	WM	GRAVEL TO TAR (MIG) NEW	634 185	R	634 185	100%

12056444420FGJ33ZZWM	WM	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	14 984 394	R	14 984 393	100%
12056444420F5J33ZZWM	WM	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	825 000	R	824 255	100%
12056444420FNJ44ZZWM	WM	AGED BULK WATER PIPE REPLACEMENT	15 695 045	R	15 694 212	100%
12056444420FNJ45ZZWM	WM	REFURBISHMENT/REPLACEMENT - SUPPLY VALVES	997 833	R	997 833	100%
12056444420FNJ46ZZWM	WM	BULK WATER METERS	1 019 122	R	997 605	98%
12056446020F5R66ZZWM	WM	BULK WATER METERS - WATER LOSS PROGRAMME	144 982	R	128 244	88%
12056444420FPC08ZZWM	WM	AGED BULK WATER PIPE REPLACEMENT	5 000 000	R	4 992 511	100%
12056446020F5D89ZZWM	WM	WATER METER REPLACEMENT PROGRAMME	1 450 000	R	1 449 922	100%
12056446020FNR47ZZWM	WM	PRESSURE MANAGEMENT INFRASTRUCTURE	500 000	R	495 274	99%
12056448020FPL56ZZWM	WM	TELEMETRY OF WATER SUPPLY AND DISTRIBUTION	2 200 000	R	2 160 000	98%
13056430020FQH78ZZWM	WM	ELECTRICITY METERING	1 000 000	R	999 640	100%
13056433020F5R60ZZWM	WM	H/MAST&STREET LIGHTS:UN-SERVICED AREAS	941 712	R	774 438	82%
13056434020F5L03ZZWM	WM	STRENGTHENING ELECTRICITY INFRASTRUCTURE	1 000 000	R	985 253	99%
13056434020FPL58ZZWM	WM	STRENGTHENING ELECTRICITY INFRASTRUCTURE	984 714	R	984 713	100%
13056434020FPJ81ZZWM	WM	STRENGTHENING OF ELECTRICITY SUPPLY	7 500 000	R	7 286 502	97%
13056456020F5K52ZZWM	WM	LADDERS & BINS	29 398	R	29 398	100%
13056456420F5K05ZZWM	WM	EQUIPMENT & TOOLS	197 067	R	194 302	99%
14056450020FPL39ZZWM	WM	TRANSFER STATIONS	1 887 676	R	1 802 538	95%
17056450020F5H19ZZWM	WM	REFURBISHMENT-BLACKWOOD TRANFER STATION	1 500 000	R	1 500 000	100%
07106600420F4L23ZZWM	WM	FIRE TRAILERS	281 982	R	281 739	100%
07056600420F4L26ZZWM	WM	HIGH SPEED VEHICLES	2 265 018	R	2 262 000	100%
07106420420GRL02ZZWM	WM	MEDIUM PUMPER FIRE ENFINE	3 618 710	R	3 520 618	97%
07106600420GRL17ZZWM	WM	BOAT	2 200 000	R	2 188 810	99%
08056420420F4J02ZZWM	WM	TRACTORS (REPLACEMENTS)	4 889 628	R	4 845 829	99%
10056420420F5G32ZZWM	WM	1 TON LDV	325 918	R	325 917	100%
10056600420F4C23ZZWM	WM	COMBINATION HIGH PRESURE JETTY MACHINE	3 010 000	R	3 008 702	100%
11056420420F4J48ZZWM	WM	GRADER	2 800 000	R	2 328 000	83%
13056420420F4K30ZZWM	WM	LAND CRUISERS	750 000	R	731 064	97%
13056600420F4L12ZZWM	WM	CHERRY PICKER	2 693 372	R	-	0%
17056420420F4J07ZZWM	WM	COMPACTOR (REFUSE TRUCK)	3 000 000	R	2 536 522	85%
17056420420F4J18ZZWM	WM	10 CUBIC METER TRUCK	1 500 000	R	1 078 261	72%
17056420420F4K14ZZWM	WM	LDV	1 300 000	R	1 072 726	83%
17056600420F4L35ZZWM	WM	SKIP TRUCK	2 800 000	R	1 886 957	67%
08156473520F5J65ZZWM	WM	PARKS & INFRASTRUCTURE DEVELOPMENT	312 863	R	258 787	83%
01106400320F5G99ZZWM	WM	STRATEGIC LAND PURCHASES	400 000	R	-	0%
			182 711 370.00		**170 584 672.81**	**93.36**

Vote Number	Ward	Description	Revised Budget	Expenditure		
				Actual		Actual %
05056473520GAH57ZZ01	1	SAVANNA CITY LIBRARY BOOKS (DAC) - NEW	613 561	R	613 561	100%
05056473520GBH57ZZ01	1	SAVANNA CITY LIBRARY BOOKS (DAC) - NEW	419 600	R	418 604	100%
05056420420GBK66ZZ01	1	MOBILE LIBRARY BUS	2 174 810	R	2 137 505	98%
12056448020FPL57ZZ01	1	REFURBISHMENT VAAL MARINA WATER TREATMENT	1 250 000	R	1 023 755	82%
05356473520GAH58ZZ01	1	BANTU BONKE LIBRARY BOOKS (DAC)COND GRAN	177 091	R	177 090	100%
			4 635 062.00		**4 370 516.16**	**94.29**

Vote Number	Ward	Description	Revised Budget	Expenditure		
				Actual		Actual %
05206473520GAH63ZZ04	4	RANDVAAL LIBRARY BOOKS (DAC)COND GRANT	176 876	R	176 875	100%
			176 876.00		**176 875.22**	**100.00**

Vote Number	Ward	Description	Revised Budget	Expenditure		
				Actual		Actual %
14056450020FPL44ZZ05	5	WALKERVILLE LANDFILL SITE FENCE REHAB	3 112 324	R	3 112 324	100%
			3 112 324.00		**3 112 324.00**	**100.00**

Vote Number	Ward	Description	Revised Budget	Expenditure		
				Actual		Actual %
08156473520FGJ42ZZ06	6	LAKESIDE SPORT CENTRE (MIG)	12 642 440	R	12 620 321	100%
05306473520GAH61ZZ06	6	LAKESIDE LIBRARY BOOKS (DAC)COND GRANT	202 893	R	202 892	100%
			12 845 333.00		**12 823 213.31**	**99.83**

Vote Number	Ward	Description	Revised Budget	Expenditure		
				Actual		Actual %
13056430020FTJ30ZZ08	8	SICELO ELECTRIFICATION NETWORK	10 216 750	R	10 216 750	100%
			10 216 750.00		**10 216 750.00**	**100.00**

Vote Number	Ward	Description	Revised Budget	Expenditure Actual		Actual %
05056460020GBJ67ZZ09	9	LIBRARY FURN & EQUIPMENT - MEYERTON-NEW	400 000	R	116 679	29%
05056470020GBH68ZZ09	9	ITC HARDWARE (COMPUTORS) - NEW	2 000 000	R	1 974 364	99%
05056473520GAH62ZZ09	9	MEYERTON LIBRARY BOOKS (DAC)COND GRANT	276 180	R	276 180	100%
			2 676 180.00		**2 367 222.38**	**88.46**

Vote Number	Ward	Description	Revised Budget	Expenditure Actual		Actual %
08156473520FPL30ZZ10	10	RESURFACING OF SICELO SPORT FIELD	2 000 000	R	1 803 466	90%
05256473520GAH64ZZ10	10	SICELO LIBRARY BOOKS (DAC)COND GRANT	201 720	R	201 720	100%
			2 201 720.00		**2 005 185.47**	**91.07**

Vote Number	Ward	Description	Revised Budget	Expenditure Actual		Actual %
08156456020F5K06ZZ11	11	NEW MACHINERY AND EQUIPMENT	113 990	R	113 990	100%
13056430020FTJ29ZZ11	11	SAVANNA CITY ELECTR. NETWORK	10 995 250	R	10 995 250	100%
13056430020FGJ31ZZ11	11	HIGHMAST LIGHTS	515 003	R	515 002	100%
05156473520GAH59ZZ11	11	DE DEUR LIBRARY BOOKS (DAC)COND GRANT	174 665	R	174 665	100%
			11 798 908.00		**11 798 906.99**	**100.00**

Vote Number	Ward	Description	Revised Budget	Expenditure Actual		Actual %
05056474020GBL27ZZ14	14	MEYERTON LIBRARY CARPORTS	300 000	R	180 000	60%
			300 000.00		**180 000.00**	**60.00**

Vote Number	Ward	Description	Revised Budget	Expenditure Actual		Actual %
05106460020GBH69ZZ15	15	AIR CONS - HOK - NEW	300 000	R	296 443	99%
05106473520GAH60ZZ15	15	HOK LIBRARY BOOKS (DAC) COND GRANT	177 014	R	177 014	100%
			477 014.00		**473 457.09**	**99.25**

Comparing the actual expenditure per category of budget, namely equipment, vehicles and projects is reported as follows:

CATEGORY	NUMBER OF ITEMS	TOTAL BUDGET	ACTUAL EXPENDITURE	% ACHIEVEMENT
1. Vehicles	13	28 702 646	24 224 367	84.40%
2. Equipment	58	48 679 881	45 092 539.39	92.63%
3. Projects	45	184 915 454	178 653 020	96.61%
	116	**R262 297 981**	**R247 969 926**	**94.54%**

New vehicles purchased:

#	Vote Number	Section		Description		Expenditure	
			Category		Revised Budget	Actual	Actual %
1	07056600420F4L26ZZWM	Traffic	Vehicles	HIGH SPEED VEHICLES	2 265 018	R 2 262 000	100%
2	07106420420GRL02ZZWM	Fire	Vehicles	MEDIUM PUMPER FIRE ENFINE	3 618 710	R 3 520 618	97%
3	07106600420GRL17ZZWM	Fire	Vehicles	BOAT	2 200 000	R 2 188 810	99%
4	08056420420F4J02ZZWM	Parks & Recreation	Vehicles	TRACTORS (REPLACEMENTS)	4 889 628	R 4 845 829	99%
5	10056420420F5G32ZZWM	Sanitation Network	Vehicles	1 TON LDV	325 918	R 325 917	100%
6	10056600420F4C23ZZWM	Sanitation Network	Vehicles	COMBINATION HIGH PRESURE JETTY MACHINE -	3 010 000	R 3 008 702	100%
7	11056420420F4J48ZZWM	Roads	Vehicles	GRADER	2 800 000	R 2 328 000	83%
8	12056420420F5L48ZZHO	Water Network	Vehicles	REPLACEMENT OF VEHICLE INSURANCE	350 000	R 325 917	93%
9	13056420420F4K30ZZWM	Electrical Network	Vehicles	LAND CRUISERS	750 000	R 731 064	97%
10	13056600420F4L12ZZWM	Electrical Network	Vehicles	CHERRY PICKER	2 693 372	R -	0%
11	17056420420F4J07ZZWM	Solid Waste	Vehicles	COMPACTOR (REFUSE TRUCK)	3 000 000	R 2 536 522	85%
12	17056420420F4J18ZZWM	Solid Waste	Vehicles	10 CUBIC METER TRUCK	1 500 000	R 1 078 261	72%
13	17056420420F4K14ZZWM	Solid Waste	Vehicles	LDV	1 300 000	R 1 072 726	83%
					28 702 646	**24 224 366.66**	**84.40**

#	Vote Number	Section	Category	Description	Revised Budget	Expenditure Actual	Actual %
1	01106460020F5H40ZZHO	Corporate Admin	Equipment	OFFICE FURNITURE	125 000	R 88 655	71%
2	01206460020F5H32ZZHO	Speaker	Equipment	FURNITURE & EQUIPMENT	67 397	R 67 397	100%
3	01206460020F5L29ZZHO	Speaker	Equipment	OFFICE EQUIPMENT	50 000	R 49 855	100%
4	01256460020F5C11ZZHO	Council Buildings	Equipment	AIR CONDITIONERS	148 603	R 131 450	88%
5	01256460020F5K18ZZWM	Council Buildings	Equipment	ICE MACHINE	5 000	R 3 719	74%
6	01306473520F5L52ZZWM	Marketing	Equipment	DIGITAL BILLBOARDS	830 000	R 328 000	40%
7	01306456420F5K37ZZHO	Marketing	Equipment	GENERATOR	30 000	R -	0%
8	01356191420F5K47ZZHO	ICT Services	Equipment	SOFTWARE APPLICATION	4 516 237	R 4 504 121	100%
9	01356470020F5H27ZZHO	ICT Services	Equipment	NETWORKS & COMPUTER RELATED HARDWARE	3 000 000	R 2 928 814	98%
10	01356470020F5K89ZZHO	ICT Services	Equipment	LAPTOPS & DESKTOPS (MOBILE DEV REFURBISH	400 000	R 350 235	88%
11	02056460020F5C11ZZHO	Finance Admin	Equipment	AIR CONDITIONERS	22 908	R 19 000	83%
12	02156191420F5G67ZZHO	Expenditure	Equipment	SCM SYSTEM	740 000	R 740 000	100%
13	02156460020F5H32ZZHO	Expenditure	Equipment	FURNITURE & EQUIPMENT	230 000	R 197 027	86%
14	03056460020F5H38ZZHO	Development & Planning Admin	Equipment	FURNITURE AND EQUIPMENT NEW	100 000	R 99 994	100%
15	05056473520GAH57ZZ01	Library Meyerton	Equipment	SAVANNA CITY LIBRARY BOOKS (DAC) - NEW	613 561	R 613 561	100%
16	05056460020GBJ67ZZ09	Library Meyerton	Equipment	LIBRARY FURN & EQUIPMENT - MEYERTON-NEW	400 000	R 116 679	29%
17	05056470020GBH68ZZ09	Library Meyerton	Equipment	ICT HARDWARE (COMPUTORS) - NEW	2 000 000	R 1 974 364	99%
18	05056473520GBH57ZZ01	Library Meyerton	Equipment	SAVANNA CITY LIBRARY BOOKS (DAC) - NEW	419 600	R 418 604	100%
19	05056420420GBK66ZZ01	Library Meyerton	Equipment	MOBILE LIBRARY BUS	2 174 810	R 2 137 505	98%
20	05106460020GBH69ZZ15	Library HOK	Equipment	AIR CONDITIONERS - HENLEY ON KLIP - NEW	300 000	R 296 443	99%
21	05406460020F5H32ZZHO	Social Services Admin	Equipment	FURNITURE & EQUIPMENT	66 010	R 29 170	44%
22	07056456020F5J85ZZWM	Traffic	Equipment	MOBILE RADIO - NEW	100 000	R 95 489	95%
23	07056456020F5K34ZZHO	Traffic	Equipment	SECURITY EQUIPMENT DRONES	600 000	R 599 913	100%
24	07056456020F5K06ZZWM	Traffic	Equipment	NEW MACHINERY AND EQUIPMENT	650 000	R 615 042	95%
25	07106456420F5K37ZZWM	Fire	Equipment	GENERATOR	1 000 000	R 619 965	62%

26	07106456420F5K84ZZWM	Fire	Equipment	GRASS FIRE COMBATING EQUIPMENT	594 444	R	569 012	96%
27	07106460020F5H29ZZWM	Fire	Equipment	REPLACEMENT OF CCTV CAMERAS	500 000	R	495 475	99%
28	07106460020F5H30ZZWM	Fire	Equipment	REPLACEMENT OF CHAIRS	15 000	R	12 673	84%
29	07106460020F5H35ZZWM	Fire	Equipment	SMALL GEAR MEYERTON FIRE STATION	46 063	R	46 062	100%
30	07106460020F5H41ZZWM	Fire	Equipment	RADIOS AND REPEATER	550 000	R	538 233	98%
31	07106460020F5K39ZZWM	Fire	Equipment	EQUIPMENT	170 197	R	170 196	100%
32	07106460020F5H44ZZWM	Fire	Equipment	NEW CCTV CAMERAS	1 689 296	R	1 689 296	100%
33	08056456020F5H47ZZWM	Parks	Equipment	BRUSH CUTTERS	195 800	R	195 800	100%
34	08056456020F5K06ZZWM	Parks	Equipment	NEW MACHINERY AND EQUIPMENT	507 060	R	465 121	92%
35	08056456020F5K57ZZWM	Parks	Equipment	PEST CONTROL EQUIPMENT	195 000	R	195 000	100%
36	08056456020F5K95ZZWM	Parks	Equipment	SELF PROPELLED LAWN MOWER	82 140	R	82 140	100%
37	08156456020F5K06ZZ11	Sport & Recreation	Equipment	NEW MACHINERY AND EQUIPMENT	113 990	R	113 990	100%
38	10056456420F5K05ZZWM	Sanitation Network	Equipment	EQUIPMENT & TOOLS	763 733	R	407 325	53%
39	11056456020F5K50ZZWM	Roads	Equipment	EQUIPMENT	200 000	R	191 732	96%
40	12056191420F5L36ZZWM	Water Network	Equipment	SOFTWARE APPLICATION	3 450 000	R	3 445 930	100%
41	12056446020F5L53ZZWM	Water Network	Equipment	JOJO TANKS	140 303	R	140 303	100%
42	12056456020F5K06ZZHO	Water Network	Equipment	NEW MACHINERY AND EQUIPMENT	1 417 000	R	1 407 436	99%
43	13056430020FPH82ZZWM	Electrical Network	Equipment	REPLACE METERS FOR TID COMPLIANCE	13 604 286	R	13 140 646	97%
44	13056433020FPK61ZZWM	Electrical Network	Equipment	TRANSFORMERS	961 000	R	960 870	100%
45	15056460020F5C48ZZHO	Engineering Admin	Equipment	FURNITURE & EQUIPMENT	80 000	R	79 187	99%
46	15056460020FGK39ZZHO	Engineering Admin	Equipment	EQUIPMENT	82 022	R	62 018	76%
47	17056460020F5H39ZZWM	Solid Waste	Equipment	FURNITURE	105 000	R	53 852	51%
48	17056456020F5K06ZZWM	Solid Waste	Equipment	NEW MACHINERY AND EQUIPMENT	60 000	R	50 111	84%
49	07106600420F4L23ZZWM	Fire	Equipment	FIRE TRAILERS	281 982	R	281 739	100%
50	17056600420F4L35ZZWM	Solid Waste	Equipment	SKIP TRUCK	2 800 000	R	1 886 957	67%
51	05356473520GAH58ZZ01	Library HOK	Equipment	BANTU BONKE LIBRARY BOOKS (DAC)	177 091	R	177 090	100%
52	05306473520GAH61ZZ06	Library HOK	Equipment	LAKESIDE LIBRARY BOOKS (DAC)	202 893	R	202 892	100%
53	05256473520GAH64ZZ10	Library HOK	Equipment	SICELO LIBRARY BOOKS (DAC)	201 720	R	201 720	100%
54	05206473520GAH63ZZ04	Library HOK	Equipment	RANDVAAL LIBRARY BOOKS (DAC)	176 876	R	176 875	100%
55	05156473520GAH59ZZ11	Library HOK	Equipment	DE DEUR LIBRARY BOOKS (DAC)	174 665	R	174 665	100%
56	05106473520GAH60ZZ15	Library HOK	Equipment	HOK LIBRARY BOOKS (DAC)	177 014	R	177 014	100%
57	05056473520GAH62ZZ09	Library Meyerton	Equipment	MEYERTON LIBRARY BOOKS (DAC)	276 180	R	276 180	100%
58	01456460020F5C48ZZHO	Mayor	Equipment	FURNITURE & EQUIPMENT	100 000	R	-	0%
					48 679 881.00		**45 092 539.39**	**92.63**

1	11056472420FPL54ZZWM	Roads	Projects	ROADS REHABILITATION	30 800 000	28 701 955	93%
2	12056444420FNJ44ZZWM	Water Network	Projects	AGED BULK WATER PIPE REPLACEMENT	15 695 045	15 694 212	100%
3	03056474020NDJ43ZZWM	PMU	Projects	ECONOMIC INFRASTR / URBAN REGENERATION	15 371 292	15 371 292	100%
4	12056444420FGJ33ZZWM	PMU	Projects	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	14 984 394	14 984 393	100%
5	08156473520FGJ42ZZ06	PMU	Projects	LAKESIDE SPORT CENTRE (MIG)	12 642 440	12 620 321	100%
6	13056430020FTJ29ZZ11	Electrical Network	Projects	SAVANNA CITY ELECTR. NETWORK	10 995 250	10 995 250	100%
7	13056430020FTJ30ZZ08	Electrical Network	Projects	SICELO ELECTRIFICATION NETWORK	10 216 750	10 216 750	100%
8	02156456020FPL25ZZHO	PMU	Projects	FUEL TANKS AND PUMPS (LOAN)	10 000 000	9 987 050	100%
9	10106449420FPD13ZZWM	Purification	Projects	PUMPSTATION REFURBISHMENT AND UPGRADE -	10 000 000	8 772 026	88%
10	13056434020FPJ81ZZWM	Electrical Network	Projects	STRENGTHENING OF ELECTRICITY SUPPLY	7 500 000	7 286 502	97%
11	02156474020F5L18ZZHO	PMU	Projects	BUILDING EXTENSION	5 778 847	5 778 196	100%
12	12056444420FPC08ZZWM	Water Network	Projects	AGED BULK WATER PIPE REPLACEMENT	5 000 000	4 992 511	100%
13	14056450020FPL44ZZ05	Landfill	Projects	WALKERVILLE LANDFILL SITE FENCE REHAB	3 112 324	3 112 324	100%
14	10056449420FQK68ZZWM	Sanitation Network	Projects	SEWER CONNECTIONS NEW	3 000 000	2 721 773	91%
15	12056448020FPL56ZZWM	Water Network	Projects	TELEMETRY OF WATER SUPPLY AND DISTRIBUTION	2 200 000	2 160 000	98%
16	08156473520FPL30ZZ10	Cemetries	Projects	RESURFACING OF SICELO SPORT FIELD	2 000 000	1 803 466	90%
17	10056456020FPK46ZZWM	Sanitation Network	Projects	RENEWABLE ENERGY	2 000 000	1 994 218	100%
18	14056450020FPL39ZZWM	Landfill	Projects	TRANSFER STATIONS	1 887 676	1 802 538	95%
19	08056473520F5J65ZZWM	Parks	Projects	PARKS & INFRASTRUCTURE DEVELOPMENT	1 787 137	1 782 645	100%
20	02056456020F5K53ZZHO	PMU	Projects	FUEL TANKS & PUMPS	1 702 420	1 665 430	98%
21	08206473520FPL40ZZWM	Cemetries	Projects	UPGRADE & EXTENSION CEMETERIES MIDVAAL	1 500 000	1 499 529	100%
22	17056450020F5H19ZZWM	Solid Waste	Projects	REFURBISHMENT - BLACKWOOD TRANSFER STATION	1 500 000	1 500 000	100%
23	12056446020F5D89ZZWM	Water Network	Projects	WATER METER REPLACEMENT PROGRAMME	1 450 000	1 449 922	100%
24	12056448020FPL57ZZ01	Water Network	Projects	REFURBISHMENT VAAL MARINA WATER TREATMENT	1 250 000	1 023 755	82%
25	12056444420FNJ46ZZWM	Water Network	Projects	BULK WATER METERS	1 019 122	997 605	98%
26	13056430020FQH78ZZWM	Electrical Network	Projects	ELECTRICITY METERING	1 000 000	999 640	100%
27	13056434020F5L03ZZWM	Electrical Network	Projects	STRENGTHENING ELECTRICITY INFRASTRUCTURE	1 000 000	985 253	99%

28	12056444420FNJ45ZZWM	Water Network	Projects	REFURBISHMENT/REPLACEMENT-SUPPLY VALVES	997 833	997 833	100%
29	13056434020FPL58ZZWM	Electrical Network	Projects	STRENGTHENING ELECTRICITY INFRASTRUCTURE	984 714	984 713	100%
30	13056433020F5R60ZZWM	Electrical Network	Projects	H/MAST&STREET LIGHTS: UNSERVICED AREAS	941 712	774 438	82%
31	12056444420F5J33ZZWM	Water Network	Projects	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	825 000	824 255	100%
32	11056472420FPL55ZZWM	Roads	Projects	GRAVEL TO TAR	700 000	699 924	100%
33	11056472420FGD94ZZWM	PMU	Projects	GRAVEL TO TAR (MIG) NEW	634 185	634 185	100%
34	13056456020F5K46ZZHO	Electrical Network	Projects	RENEWABLE ENERGY	633 000	-	0%
35	13056430020FGJ31ZZ11	PMU	Projects	HIGHMAST LIGHTS	515 003	515 002	100%
36	01256474020F5L64ZZHO	Council Buildings	Projects	REFURBISHMENT OF HEAD OFFICE BUILDING	507 000	506 218	100%
37	07056474020F5L43ZZWM	Trafffic	Projects	UPGRADING OF VEHICLE IMPOUNDING YARD	500 000	288 169	58%
38	12056446020FNR47ZZWM	Water Network	Projects	PRESSURE MANAGEMENT INFRASTRUCTURE	500 000	495 274	99%
39	03056474020F5L21ZZHO	PMU	Projects	FENCE	400 000	243 722	61%
40	08156473520F5J65ZZWM	SPORT & RECREATION	Projects	PARKS & INFRASTRUCTURE DEVELOPMENT	312 863	258 787	83%
41	05056474020GBL27ZZ14	Library Meyerton	Projects	MEYERTON LIBRARY CARPORTS	300 000	180 000	60%
42	13056456420F5K05ZZWM	Electrical Network	Projects	EQUIPMENT & TOOLS	197 067	194 302	99%
43	12056446020F5R66ZZWM	Water Network	Projects	BULK WATER METERS - WATER LOSS PROGRAMME	144 982	128 244	88%
44	13056456020F5K52ZZWM	Electrical Network	Projects	LADDERS & BINS	29 398	29 398	100%
45	01106400320F5G99ZZWM	Corporate Admin	Projects	STRATEGIC LAND PURCHASES		R -	-
					184 515 454.00	**178 653 020.88**	**96.82**

15. PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Section 46(1)(a) of the Local Government: Municipal Systems Act, Act 32 of 2000, legislates the reporting of the performance of the municipality and of each external service provider during the financial year.

A "service provider" is defined as follows:

> *"service provider means a person or institution or any combination of persons and institutions which provide a municipal service"*

MLM has not appointed a service provider to provide a municipal service on its behalf.

However, in terms of Section 116 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, the Accounting Officer of a municipality or municipal entity must:

(a) take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;

(b) monitor on a monthly basis the performance of the contractor under the contract or agreement;

(c) establish capacity in the administration of the municipality or municipal entity:

  (i) to assist the Accounting Officer in carrying out the duties set out in Paragraphs (a) and (b); and

  (ii) to oversee the day-to-day management of the contract or agreement; and

(d) regularly report to the Council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

MLM has implemented monitoring and reporting mechanisms in order to comply with the legislated requirements.

In case of poor-, non- and/or under-performance appropriate and relevant remedial actions are implemented, monitored and reported.

In the case where poor-, non- and/or under-performance is not being addressed satisfactorily, contracts in this regard are cancelled, after due processes were followed.

16. GENERAL KEY PERFORMANCE INDICATORS / PERFORMANCE

The Local Government Municipal Systems Act, 2000 (Act 32 of 2000) prescribes certain general key performance indicators to be included in the performance management system. The results of these ratios are as follows:

Section	Indicator	2020	2021	2022	2023	2024
10(a)	**Percentage of households with access to basic level of:** **Total Number of Households** (Access = Total Number of properties on Valuation Roll versus Total Number of properties Billed per relevant services)	**38 046**	**38 046**	**38 046**	**38 046**	**38 046**
	Water	82.76%	82.47%	83.70%	85.25%	84.88%
	Sanitation	66.56%	66.93%	67.84%	68.21%	69.35%
	Electricity	57.03%	62.08%	63.88%	66.22%	68.87%
	Solid Waste Removal	86.30%	86.03%	86.76%	86.98%	87.95%
10(b)	Percentage of households earning less than R1 100 per month with access to free basic services **Note:** The 100 % refers to number of households who have registered as indigents (earning less than R6 000 per month) and are entitled to free basic services.	98.01% of 5 330 registered indigents (earning less than R5 000 per month)	99.92% of 5 038 registered indigents (earning less than R5 000 per month)	99.91% of 4 536 registered indigents (earning less than R5 500 per month)	99.93% of 4 551 registered indigents (earning less than R6 000 per month)	100% of 5 849 Registered indigents (earning less than a combined income of 3 times maximum old age pension per month)
10(c)	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	76.84%	87.71%	92.34%	88.86%	94.54%
10(d)	Number of jobs created through municipality's local economic development initiatives including capital projects • Work Opportunities • Full Time Equivalent (FTE)	1 782	1 855	2 759 221.73	2 959 221.91	3 044 243.22

10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved Employment Equity Plan	5	3	5	6	5
10(f)	Percentage of a municipality’s budget actually spent on implementing its Workplace Skills Plan	82.04%	99.10%	81%	81.77%	97%
10(g)	**Financial Viability**					
	Debt Coverage	19.83 Times	21.00 Times	21.70 Times	20.98 Times	34.06 Times
	Total (net) outstanding service debtors to revenue	41.84%	29.30%	35.48%	45.56%	50.35%
	Cost Coverage	5.23 Months	5.51 Months	5.30 Months	5.14 Months	4.31 Months

17. AWARDS & VARIOUS ACHIEVEMENTS

There were also several results which indicated that MLM remains a top performing municipality. The municipality gave access to basic municipal services to most of its community and can assist in local economic development projects that maintain the unemployment rate at below both Gauteng and National levels.

The MLM received awards in various categories and acknowledgements of various achievements.

2015 - 2021	**Golden Arrow Award by PMR Africa - Midvaal received awards for the following categories** • Most pro-active mayor • Doing the most for job creation • Social upliftment • Combat Crime • Doing the most to attract foreign investment • Attract local investment • Clean the environment • Infrastructure development • Job Creation • 1st place in the category Overall Service to Residents	**2023**	**Golden Arrow Awards by PMR Africa – Midvaal received awards for the following categories** • Most pro-active Mayor • Doing the most for Job Creation • Social Upliftment • Attract Foreign Investment • To Fight Crime • Clean the Environment • Develop and Enhance Infrastructure
2013 – 2023	**Auditor-General (SA)** Midvaal achieved 10 clean audits		
2017 **2021/2022**	**SALGA** Midvaal received an award for Good Governance Clean Audit Opinion Improved Revenue Collection & Debt Management Good Record Keeping	**2022/2023**	**SALGA** • Best Overall Performance • Only unqualified Clean Audit Opinion for 2021/2022 • Improved Revenue Collection and Debt Management for 2021/2022 • Winner only municipality to apply financial consequence management • Only municipality to pay service providers within 30 days • 1st Runner-up for Good Record Keeping for 2021/2022 • 2nd Runner-up for spending 80% of Capex for 2021/2022

			• 2nd Runner-up Municipal Grants for Service Delivery at 86% • AAA+ Credit Rating by Banks • Zero Eskom Debt outstanding – Received an award for best payer • Zero Rand Water Debt outstanding – Received award for best payer
2014 2015 2017 2018	**Annual Municipal Financial Sustainability Index compiled by Ratings Afrika** Midvaal ranked as the top performing municipality in Gauteng	**2022/2023**	**Annual Municipal Financial Sustainability Index compiled by Ratings Afrika** Most Financially Sustainable Municipality in South Africa for a second year in a row
2014	**Sedibeng Regional Survey Business Excellence Awards, conducted by PMR Africa** Midvaal won the award for "*The Institution doing the most to clean the environment"*		
2014	Midvaal awarded Blue Drop Status	**July 2024**	**Department of Water & Sanitation** Blue Drop Green Drop No Drop Award
2018	**GCRO Survey** Best Performing Municipality in terms of Service Delivery Satisfaction		

18. AUDIT OPINION

Midvaal has an excellent record of achieving unqualified audits. Since the establishment of the Midvaal Local Municipality in 2000, the municipality had two qualified audit opinions with unqualified audits in the other years.

The municipality achieved clean audits from 2013/2014 to 2022/2023-financial years.

A combination of factors allowed Midvaal to obtain a clean audit.

18. GENERAL

The Annual Performance Report, Annexure U, to the Annual Report (AR) ccnsists of a combination of information contained in the Annual Financial Statements (AFS), Service Delivery & Budget Implementation Plan (SDBIP) and also the Annual Report (AR).

It is therefore recommended that all these reports are read together, as the one report supplements the other.

Alderman P.J. Teixeira
EXECUTIVE MAYOR

Mr. A.M. Groenewald
MUNICIPAL MANAGER

MIDVAAL
LOCAL MUNICIPALITY