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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2018/2019

-- REVIEWED --

"TO INCLUSIVELY SERVE THE NEEDS OF OUR COMMUNITIES"

Ratings Afrika is a ratings agency that specialises in ratings and similar opinions gauging the soundness of governance in:
- Companies
- State-owned enterprises
- Municipalities
- Provinces
- Central governments

Midvaal Local Municipality achieved a clean audit for the 2017/2018 financial year

Midvaal was ranked the Best Performing Municipality in terms of Sevice Delivery Satisfaction in the 2018 GCRO survey

Midvaal Local Municipality was ranked as the top performing municipality in Gauteng in the 2018 Annual Municipal Financial Sustainability Index compiled by Ratings Afrika

Midvaal was voted the Best performing municipality in Sedibeng in the 2018 PMR.africa awards

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Service Delivery & Budget Implementation Plan (SDBIP)
2018 / 2019

1. THE SDBIP CONCEPT & DEFINITION

Service Delivery & Budget Implementation Plan (SDBIP)
2018 / 2019

SDBIP CONCEPT

The Service Delivery & Budget Implementation Plan (SDBIP) Concept is explained according to the below diagram. The SDBIP serves as a contract between Council and the Administration.

The SDBIP provides the vital link between the Executive Mayor, Council (Executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council;

It enables the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

DEFINITION

The definition of the Service Delivery & Budget Implementation Plan (SDBIP), explained in the Municipal Finance Management Act, Act 56 of 2003 (MFMA), reads as follows:

"service delivery and budget implementation plan"

A detailed plan approved by the Executive Mayor in terms of Section 53(l)(c)(ii) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) for implementing the municipality's delivery of municipal services and its annual budget.

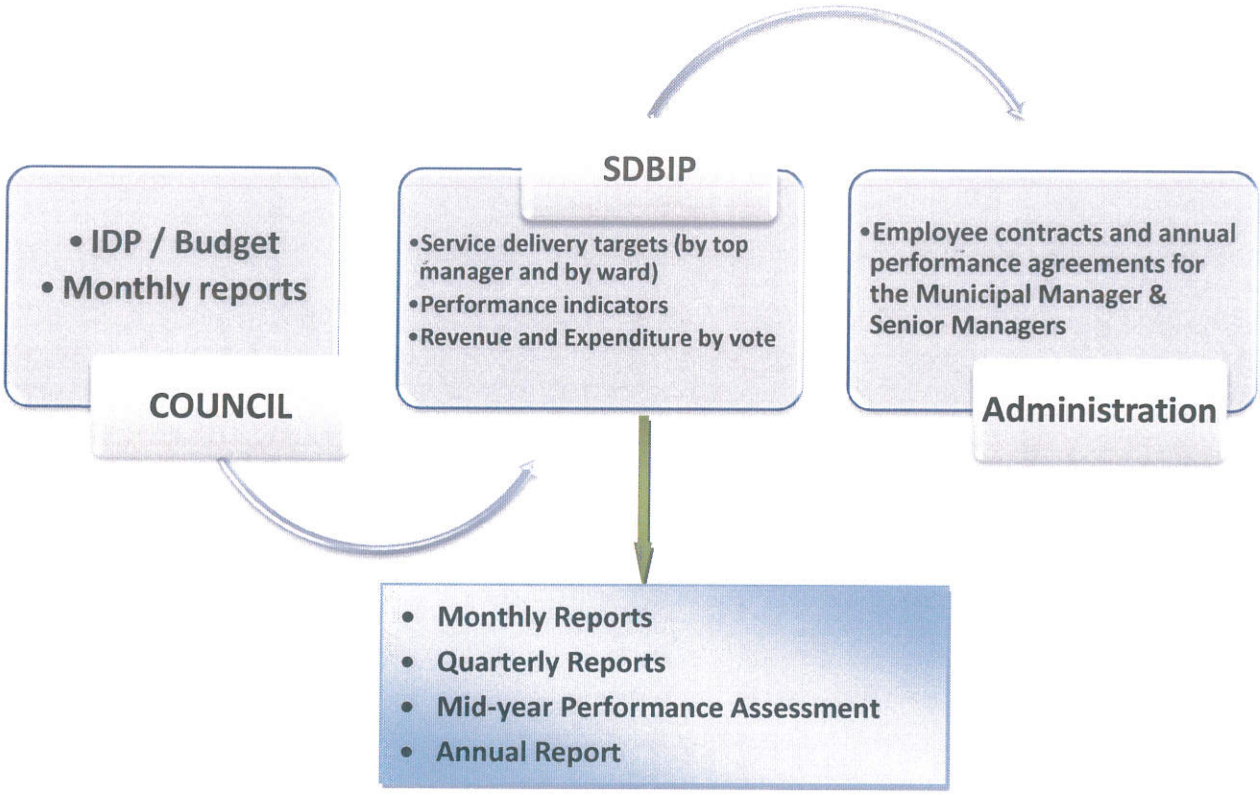
2. COMPONENTS OF THE TOP LAYER OF THE SDBIP

Service Delivery & Budget Implementation Plan (SDBIP)
2018 / 2019

The following components must be indicated in the SDBIP:

Projections for each month of:

1. Revenue to be collected by Source
2. Operational and Capital Expenditure by Vote
3. Service delivery targets and performance indicators for each quarter
4. Capital budget broken down per ward
5. Any other matters that may be prescribed, and includes any revisions of such plan by the Executive Mayor in terms of Section 54(I) of the MFMA



This report must be read with the Consolidated Adjustments Budget, distributed under separate cover.

In terms of Section 54(1) of the Municipal Finance Management Act (MFMA, Act 56 of 2003)

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of Section 71 or 72, the mayor must –

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented inaccordance with theservice delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be madewith the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure –

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

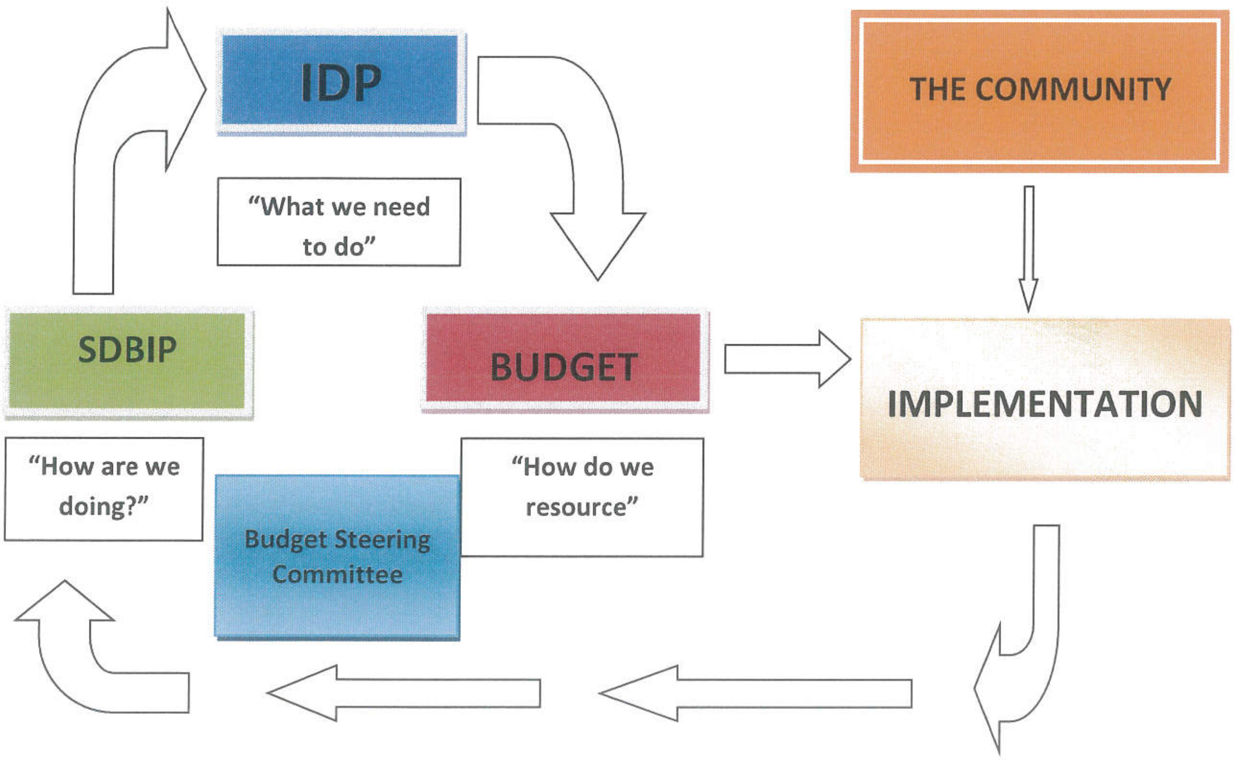
(ii) that spending of funds and revenue collection proceed in accordancewith the budget;

According to the above-mentioned legislative requirements, the Service Delivery and Budget Implementation Plan (Par C), has been compiled and approved by Council.

The SDBIP concept is explained in the following sequence:

- **Top Management sets the targets**
- **Top Management develops the detail on the operational level**
- **SDBIP tabled in Council and made public**
- **Municipal Manager is responsible for submitting the SDBIP to the Executive Mayor**
- **Executive Mayor to approve SDBIP within 28 days after the budget approval**
- **Performance Agreements reviewed by the Executive Mayor to ensure compliance**
- **Monthly monitoring by Executive Mayor – any revisions to the top layer must be approved by Council**
- **Council should reserve over-sight role over performance end of year – Annual Report tabled by the Executive Mayor**

Linking the IDP, Budget & SDBIP



These targets and indicators must be:

1. **Approved in the budget as an annual indicator with projections for at least two outer years based on the strategic priorities:**

   "The budget resolution must approve measurable performance objectives for each vote (and for key sub-functions as may be prescribed) including service delivery targets and other performance indicators so that council can be judged on service delivery as well as revenue and expenditure"

2. **Split into quarterly projections for the forthcoming budget in the SDBIP:**

   "The SDBIP would then break the annual targets and indicators into quarterly projections to assist with implementation. Quarterly reviews would compare targets with actual and revise future targets as necessary"

3. **Contained in Annual Performance Agreements of the Municipal Manager and Senior Managers:**

   "The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the Municipal Manager and Senior Managers so that they can be held accountable for performance in line with the SDBIP, Budget & IDP"

4. **Reported on for in-year reporting (quarterly and mid-year) and the annual report:**

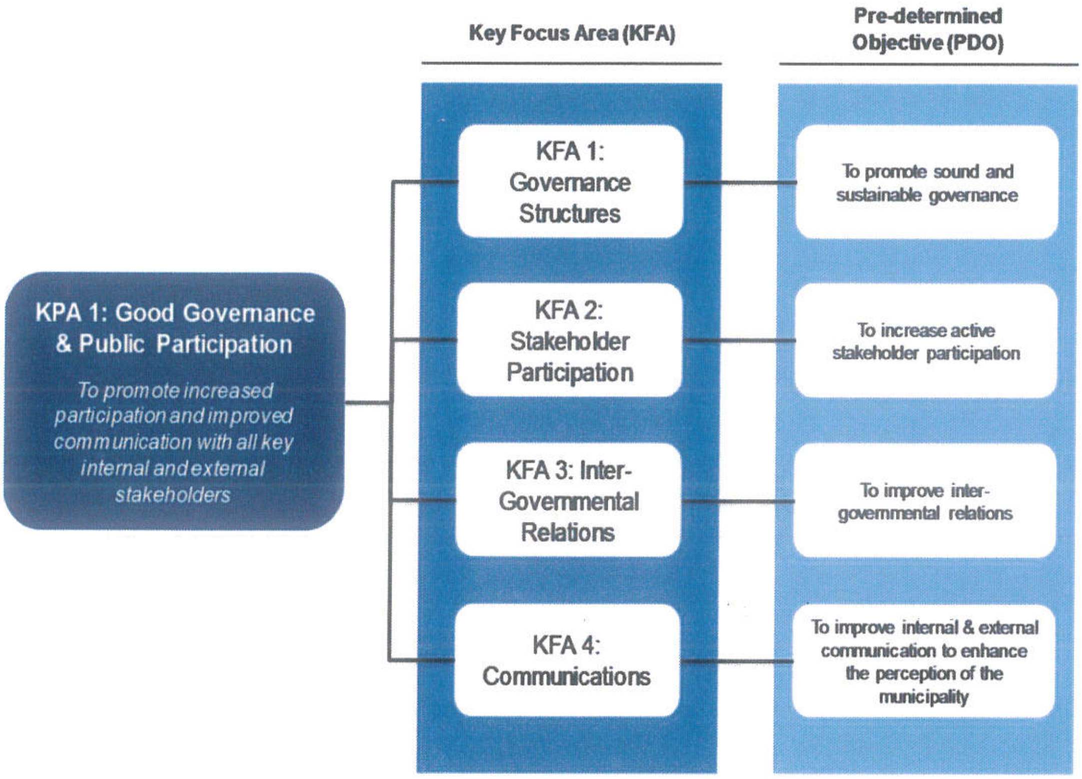
   "The Annual Report must include an assessment by the Accounting Officer of performance against the measurable performance objectives approved in the budget (and contained) in the SDBIP and annual performance agreements) including service delivery targets and other performance indicators."

The Key Performance Areas (KFAs) and Key Focus Areas (KFAs) identified for Council, in other words the Objectives and Measurable Performance Objectives are listed as follows:

KPA 1: Good Gov. & Public Participation	KPA 2: Safety & Environment	KPA 3: Good Gov. & Public Participation	KPA 4: Institutional Transformation	KPA 5: Financial Sustainability	KPA 6: Physical Infrastructure & Energy Efficiency	KPA 7: Services & Customer Care	KPA 8: Economic Growth & Development
KFA 1: Governance Structures	KFA 5: Safety & Security	KFA 7: Sport and Recreation Programmes & Facilities	KFA 9: Human Capital & Skills Development	KFA 13: Financial Management	KFA 17: Electricity & Energy Efficiency	KFA 22: Water & Sanitation	KFA 25: LED & Capacity Building
KFA 2: Stakeholder Participation	KFA 6: Emergency Services	KFA 8: Libraries, Arts Culture and Special Programmes	KFA 10: Performance Management	KFA 14: Revenue Management	KFA 18: Roads & Storm-water Infrastructure	KFA 23: Electricity	KFA 26: Spatial & Dev. Plan
KFA 3: Inter-Governmental Relations			KFA 11: Systems & Technology	KFA 15: Supply Chain Management	KFA 19: Water & Sanitation Infrastructure	KFA 24: Cleansing & Waste Management	
KFA 4: Communications			KFA 12: Policies, Processes & Procedures	KFA 16: Asset Management	KFA 20: Landfill Sites & Transfer Stations		
					KFA 21: Municipal & Public Facilities		

KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

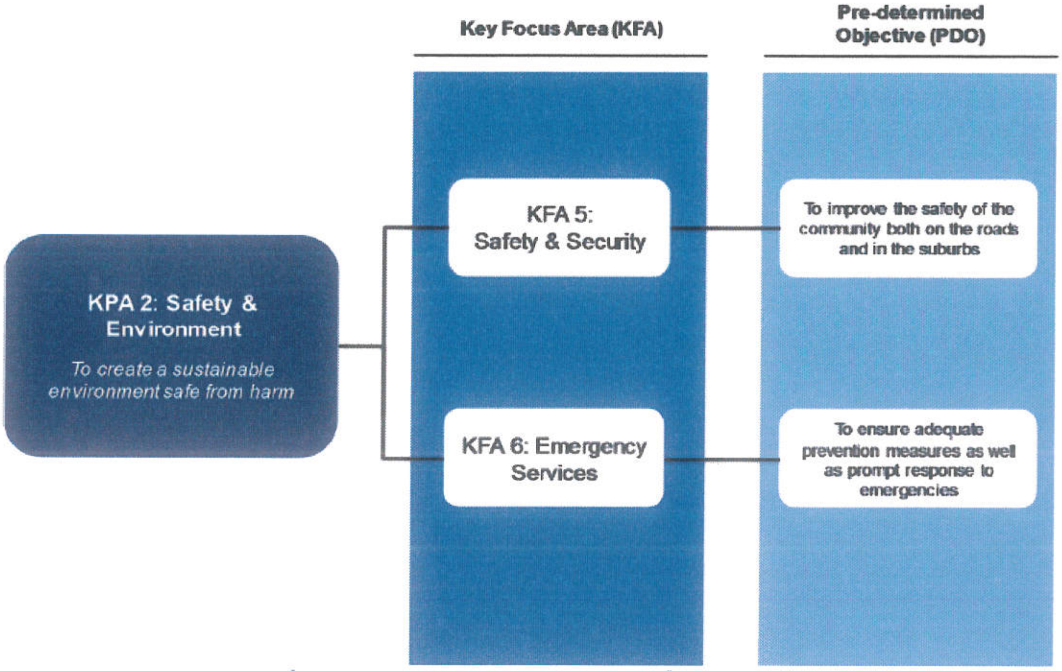
To promote increased participation and improved communication with all key internal and external stakeholders



INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	WARD	5-YEAR TARGET	2017 - 2022 YEAR 2 2018/2019	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019														
										Q1	Q1		QUARTERLY ACTUAL PERFORMANCE			Q2	Q2	QUARTERLY ACTUAL PERFORMANCE			Q3	Q4
									REVIEWED ANNUAL TARGET	TARGET	ACTUAL	ACTUAL	Reason for Performance	Remedial Action	Measure of Attainment	TARGET	ACTUAL	Reason for Performance	Remedial Action	Measure of Attainment	TARGET	TARGET
1	CORP	KPI 018	KPA 1	Number of external stakeholder events arranged per year planner in consultation with Executive Mayor	Annual PR + Marketing funded Events Plan, executed per quarter in consultation with the Executive Mayor for priority approval	Council hosts events as a medium to enhance a positive relationship with external stakeholders and portray a positive image of Council	All	15	3	1	Planned: Young Women's Event: 30 August 2018. Ad hoc: Opening of Welcome Sign at Lakeside: 12 September 2018	2	Target exceeded with 1 x event	None	Above Expectation	1	Planned: Mayoral Golf Day: 26 October 2018. Ad hoc: Being Mandela Film Primer: 02 November 2018.	Target exceeded	None	Above Expectation	1	0
2	CORP	KPI 019	KPA 1	Number of Mayoral Committee reports on formalised Inter-governmental Relations IGR Fora meetings attended, per quarter	(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. (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 Clerk's	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	All	20	4	1	1	1	Report submitted into reporting cycle on 11 Oct 2018	None	Fully Effective	1	1: Report into the reporting cycle : 10 January 2019	Target met	None	Fully Effective	1	1
3	CORP	KPI 020	KPA 1	Implementation Plan of Communication & Marketing Strategy considered by Mayoral Committee	Implementation Plan of Communication & Marketing Strategy considered by Mayoral Committee to reflect (1) Partnering with Leading Brands Strategy (2) Communication with Community (3) Intra-Department Communication submitted to the Mayoral Committee by 30 March 2019 for consideration (4) Implementation of engagements to be approved by the Executive Mayor	The strategic objective to promote proper governance and public participation is supported by the Communications Strategy	All	1 x Draft Strategy	1 x Implementation Plan	0	-	0	-	-	Not Applicable	0	-	-	None	Not Applicable	1	0
8	CORP	KPI 025	KPA 1	Number of customer satisfaction outcome survey reports distributed to Mayoral Committee members and HOD's quarterly	Survey report to reflect: (1) The 5 most common complaints (2) The 5 most common affected areas (3) % Level of satisfaction per department (4) Report e-mailed to all stakeholders quarterly before the 10th working day	To monitor customer satisfaction and ensure feedback on public complaints received via the outsourced Complaints Hotline	ALL	20	4	1	3	3	Monthly reports were sent, as well as quarterly report e-mailed on 5 Oct 2018	None	Above Expectation	1	3	Not only quarterly assessments conducted, but also monthly	None	Above Expectation	1	1
9	CORP	KPI 026	KPA 1	Compliance to Section 75 (MFMA) requirements in terms of the Website updating monthly	(1) Website updating = Monthly Section 75 MFMA compliance checklist signed-off by Deputy Municipal Manager within 5 working days, at most, after end of the month	To monitor compliance to Section 75 of the MFMA in order to create community awareness, transparency and consistency	ALL	100%	100%	100%	100%	100%	Target Achieved	None	Fully Effective	100%	100%	Target met	None	Fully Effective	100%	100%
10	CORP	KPI 027	KPA 1	Number of Ward Committee meetings arranged annually	Meetings arranged according to Council approved Annual Year Planner	To monitor and report on the functioning of Ward Committees and also to monitor attendance by Ward Committee Members	ALL	300	60	15	15	15	Target Achieved	None	Fully Effective	15	15	Target met	None	Fully Effective	15	15
58	CORP	KPI 063	KPA 1	Plan drafted on targeted stakeholders engagements per sector / Grouping of sectors with specific messaging in respect of each to enhance image of the municipality and understanding of local government affairs	Report drafted to be submitted to Mayoral Committee to reflect stakeholder sector and messaging signed off by HOD by 31 Dec 2018 and submitted into reporting cycle by 31 Dec 2018. Signature and date of Committee Clerk as proof of submission into reporting cycle. Implementation of engagements to be approved by Executive Mayor	The objective is to arrange specific engagement with opinion-formers in the community to pursue mutually beneficial interaction and better mutual understanding in order to improve communication and governance	All	1	Dec-18	0	Not Applicable	0	-	-	Not Applicable	1	1 : MC B4837/11/2018	Target met	None	Fully Effective	0	0

KPA 2: SAFETY & ENVIRONMENT

To create a sustainable environment safe from harm



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019

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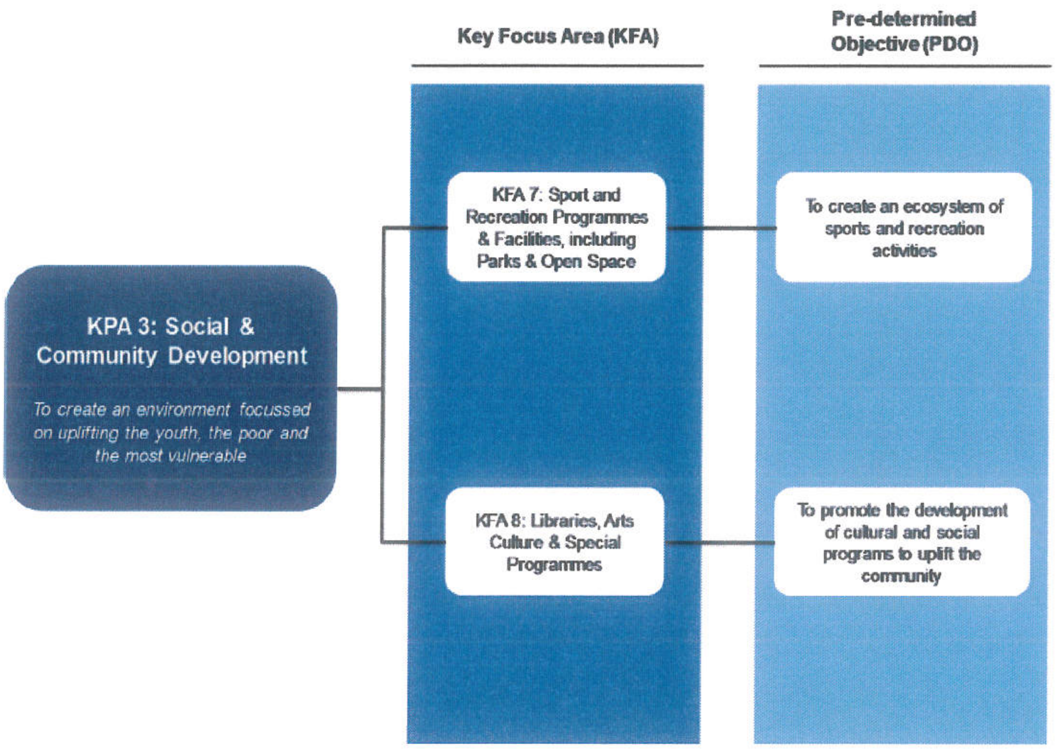
38	COMM	KPI 043	KPA 2	Number of actions implemented of the Crime Prevention Collaboration Plan	Implementation = Number of activities completed	Community Safety is a pre-requisite for good quality of life for all, and robust economic growth. Escalation in crime statistics required that combatting crime is every body's responsibility and as a result the Executive Mayor, over a period of 3 years, availed funding to identified stakeholders in combatting crime within the Midvaal jurisdiction. Communication infrastructure and technical capacity of the CCTV Control Centre are improved	All	30	6	0	-	0	-	Crime Prevention Collaboration Plan for the financial year outstanding	Not Applicable	0	89.6% cameras operational	Not Applicable	Not Applicable	Not Applicable	0	6
47	COMM	KPI 054	KPA 2	Review the Disaster Management Plan annually	Reviewed Disaster Management Plan by Executive Director: Community Services, approved with IDP for forth-coming year	The purpose is the compilation of a Disaster Management Plan complying with the Disaster Management Act, Act 57 of 2002, Section 48. Disaster Risk Management is defined as a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measurers aimed at disaster prevent, mitigation, preparedness, response, recovery and rehabilitation	All	5	1	0	-	0	-	-	Not Applicable	0	70% of the DMP has been compiled	Not Applicable	Not Applicable	Not Applicable	0	1
49	COMM	KPI 056	KPA 2	Number of actions executed against 3 identified industrial high risk environmental contraveners quarterly	Actions against the 3 identified high risk environmental contraveners, i.e.: (1) Inspection, (2) Follow-up audits and (3) Compliance Inspections	Midvaal Environmental Health Section identified high risk environmental contraveners via compliance inspections. Training is provided to the identified Safety Officers, i.e. theoretical training, follow-up inspections to monitor the effectiveness of the training and to ensure sustainability	All	45	9	0	-	0	-	-	Not Applicable	3	3	Target met	None	Fully Effective	3	3
59	COMM	KPI 065	KPA 2	Report to the Mayoral Committee on the alternative Law Enforcement Mechanisms	Report to Mayoral Committee = Submitted into reporting cycle by 30 Jun 2019 (Proof of receipt by Committee Clerk)	Comprehensive report on full back-office and speed camera prosecution equipment available in the market to effectively curb traffic law contravention	All	1	1	0	-	0	-	-	Not Applicable	1	Still in the consultation process.	Target not Met	Remedial actions to be adhered to	Not Fully Effective	0	0

KPA 3: SOCIAL & COMMUNITY DEVELOPMENT

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



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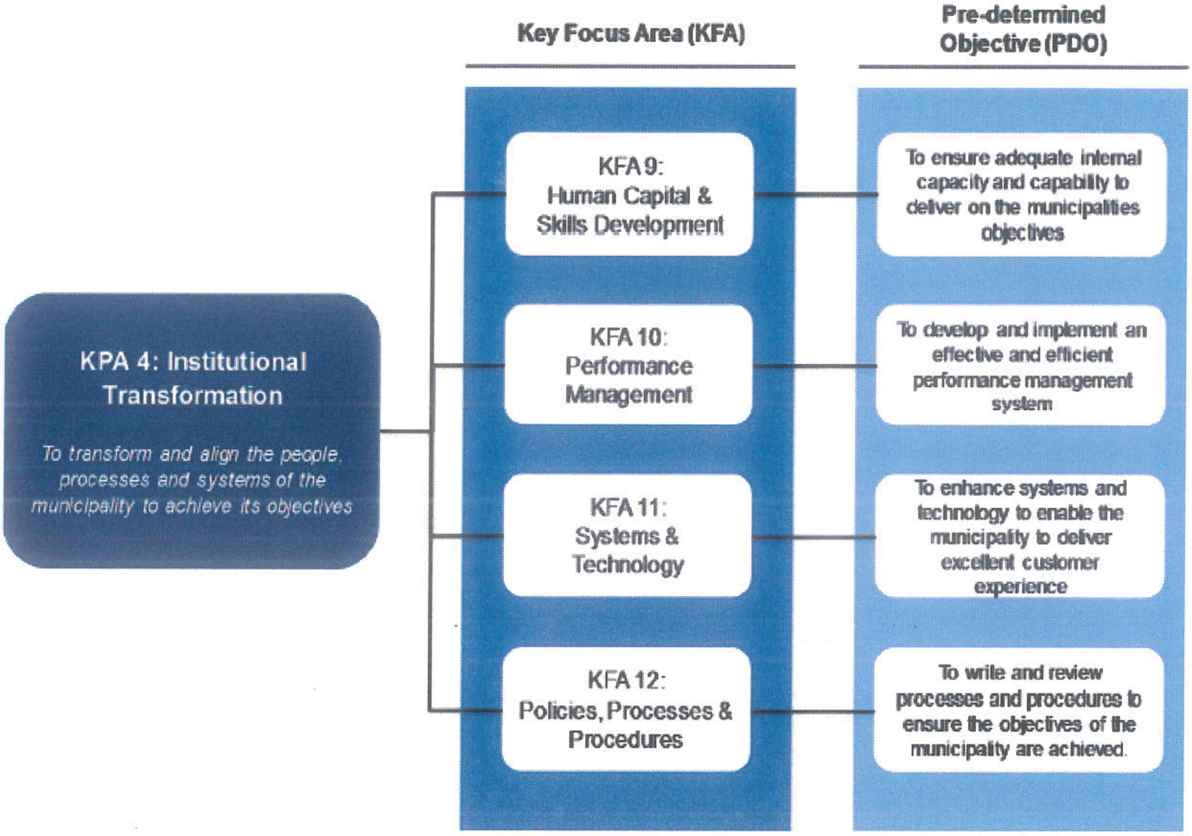
39	COMM	KPI 044	KPA 3	Completion of Phase 4 (Construction of the Ablution Facility) at the Lakeside Sport Centre	Phase 4 (Completion of Ablution Facility) completed. Completion Certificate signed off by Quantity Surveyor	Development, construction and completion of a multi-purpose sport centre for the Lakeside Community (Ward 6). It is a 4 phase project, namely: Phase 1 = Earth Works Completed, Phase 2 = Fence and water connection completed (R2.5 m), Phase 3 = Construction of the Soccer Field (R3.9 m) and Phase 4 = Ablution Facility (R2.8 m)	6	Completion of Lakeside Sport Centre	Phase 4 completed	0	-	0	-	-	Not Applicable	0	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	1
41	COMM	KPI 046	KPA 3	Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented per annum	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	All	20	4	1	1	1	Target Achieved	None	Fully Effective	1	1	Target met	None	Fully Effective	1	1
42	COMM	KPI 047	KPA 3	Number of Early Childhood Development Centres formalised	Early Childhood Development Programme Monitoring Tool (MRR) signed off by the Executive Director: Community Services (Certificate signed off by the Executive Director: Community Services)	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	All	10	2	0	-	0	-	-	Not Applicable	0	1 ECD Center formalised	Not Applicable	Not Applicable	Not Applicable	0	2
43	COMM	KPI 048	KPA 3	Number of 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	All	30	5	0	2	2	(1) Ekukhanyeni Day Care - Sesi Mbango contract signed commencement date 20 Sep 2018 - 30 Jun 2019 (2) Lesedi Day Care - Nomsa Vilakazi contract signed commencement [illegible]	-	Not Applicable	0	4 Day mothers established.	Not Applicable	Not Applicable	Not Applicable	2	3

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019

KPA 4: INSTITUTIONAL TRANSFORMATION

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



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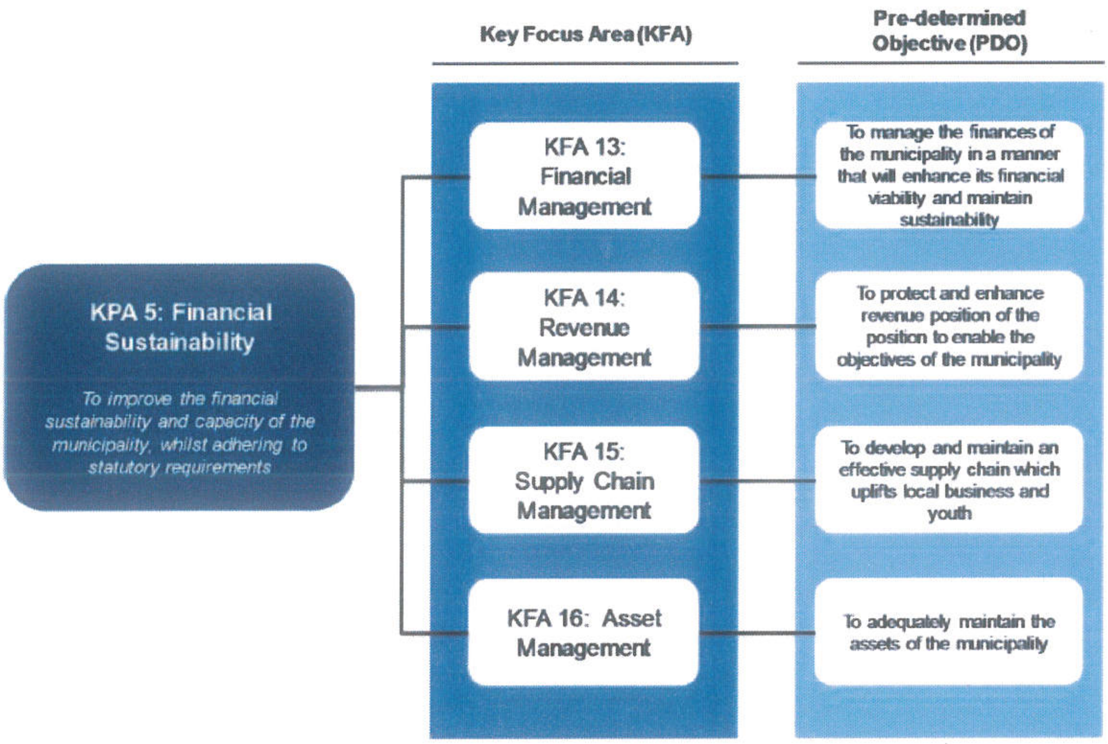
4	CORP	KPI 021	KPA 4	Percentage uptime on WAN/LAN interruptions reported to DMM quarterly	(1) WAN / LAN Daily Check Register (20 working days) checked & DUDE Monitoring System reports (2) Signed off by DMM before the 10th working day monthly	Measurement of communication interruptions viz availabilty impacted upon by power outages and Telkom ADSL	All	90%	92.50%	92.5%	99.87%	99.87%	Target Exceeded	None	Above Expectation	92.5%	99.72%	Target exceeded	None	Above Expectation	92.5%	92.5%
6	CORP	KPI 023	KPA 4	Number of average working days legal actions are assessed	Legal & Property Actions Register reflecting turn-around time to be within 6 working days = 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	All	10	6	6	1.8 days	1.8	Target Exceeded	None	Above Expectation	6	2.13 Days	Target exceeded	None	Above Expectation	6	6
7	CORP	KPI 024	KPA 4	Number of Section 52(d) - performance report (SDBIP) submitted to the Mayoral Committee quarterly	(1) MFMA Section 52(d)-performance reports submitted into the reporting cycle before the 25th quarterly (2) Signature and date of Committee Clerk as proof of submission into reporting cycle	To comply with the requirements of Section 52(d) of the MFMA	All	20	4	1	Section 52(d)-report due before 25 Oct 2018 (Council Resolution)	1	Target Achieved	None	Fully Effective	1	To be distributed on 22nd Jan 2019, to be considered by Council on 24 Jan 2019	To be distributed on 22nd Jan 2019, to be considered by Council on 24 Jan 2019	None	Fully Effective	1	1
50	CORP	KPI 028	KPA 4	(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)	All	95%	92.5%	15%	R95 241,00 spent vs R1 514 555,00 Budget = 6%	6%	Target Not Achieved	Q1 target will be achieved in Q2 (orders in processing phase)	Not Fully Effective	40%	41%	Target met	None	Fully Effective	60%	92.5%
51	CORP	KPI 029	KPA 4	(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 submitted into reporting cycle, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (MM, HOD and Directors) as per the municipality's Annual Employment Equity Plan	To monitor new appointments in terms of Council's Annual Employment Equity Plan	All	5	30-Jun-19	0	Not Applicable	0	-	-	Not Applicable	0	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	1

KPA 5: FINANCIAL SUSTAINABILITY

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements



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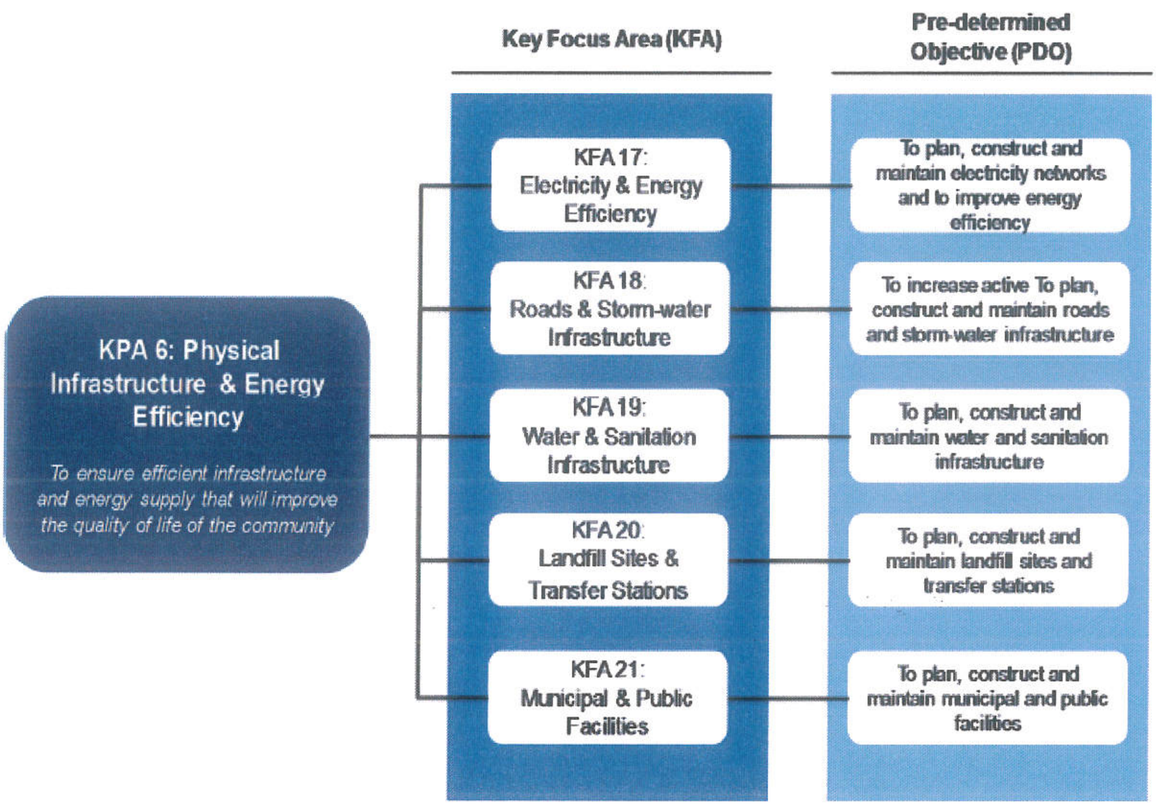
									YEAR 2													
									2018/2019	Q1	Q1		QUARTERLY ACTUAL PERFORMANCE			Q2	Q2	QUARTERLY ACTUAL PERFORMANCE			Q3	Q4
									REVIEWED ANNUAL TARGET	TARGET	ACTUAL	ACTUAL	Reason for Performance	Remedial Action	Measure of Attainment	TARGET	ACTUAL	Reason for Performance	Remedial Action	Measure of Attainment	TARGET	TARGET
11	FIN	KPI 007	KPA 5	(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.	All	2	1.5	1.5	2.86	2.86	Target exceeded by 1.36	None	Above Expectation	1.5	3.05	Liquidity level double the target (received ES Grant Dec. 2018)	None	Above Expectation	1.5	1.5
12	FIN	KPI 008	KPA 5	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 1:1 means, that the Municipality must have at least current assets equalling the current liabilities.	All	1.5	1 : 1	1 : 1	3.09 : 1	3.09 : 1	Target exceeded by 1.99	None	Above Expectation	1 : 1	3.52 : 1	Current ratio more than double the target (received ES Grant Dec. 2018)	None	Above Expectation	1 : 1	1 : 1
13	FIN	KPI 009	KPA 5	Audit opinion issued by the Auditor-General	Auditor-General opinion expressed on Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance	Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified	All	Unqualified	Unqualified	0	-	0	-	-	Not Applicable	Unqualified	Clean	Clean audit achieved and not only unqualified	None	Outstanding Performance	0	0
14	FIN	KPI 010	KPA 5	(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 Municpality'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.	All	15	17	0	-	0	-	Under consistent monitoring	Not Applicable	0	16.23	Annual target, performance on tract	None	Not Applicable	0	17
15	FIN	KPI 011	KPA 5	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS) / revenue received for services calculated per annum (all consumer debtors included excluding developer contributions)	The ration indicates the proportion of the Municipality's outstanding debtors in relation to its annual revenue. The target is 33% (maximum) meaning that the Municipality must have a gross consumer debtors balance of less than 33% of the annual revenue received for service charges.	All	30%	33%	0	30.93%	30.93%	-	Under consistent monitoring	Not Applicable	0	32.23%	Annual target, performance on tract	None	Not Applicable	0	33%
16	FIN	KPI 012	KPA 5	Annual percentage of Collection Rate	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.	All	94%	93.50%	94%	90.47%	90.47%	Target not achieved with 3.53%	Under consistent monitoring	Not Fully Effective	94%	94.38%	Target met for the quarter, but not yet year to date (92.03%)	Credit Control to be intensified	Fully Effective	93.50%	93.50%

17	FIN	KPI 013	KPA 5	(NKPI - 2) - Percentage of households earning less than R1100 per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive basic services (Total household income: R4 000 pm in our supply area)	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.	All	100%	90%	100%	99.70% of 4 050	100%	Target not achieved with 0.30%	Recommend that target be adjusted during mid-year, as per the input provided by the Chief Financial Officer	Not Fully Effective	100%	98.3%	System error - not all subsidies granted to indigents	Target to be amended with Adj. Budget	Not Fully Effective	90%	90%
18	FIN	KPI 014	KPA 5	(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 the overall capital budget (all line items on capital budget)	The ration 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.	All	90%	90%	7%	9.16%	9.16%	Target exceeded by 2.16%	None	Above Expectation	30%	24.30%	Expenditure below target, remedial action required	Additional interactions with Eng. Services to ensure contracts are awarded and implemented	Not Fully Effective	55%	90%
19	FIN	KPI 015	KPA 5	Percentage of annual procurement spent awarded to Township Economics	Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100	Expenditure to township suppliers (procurement to suppliers registered as township supplier based on their residential address) versus total procurement spent (all classes). Non-procurement spent is then removed based on the name of the supplier, i.e. Eskom (bulk electricity), Rand Water (bulk water) MLM (petty cash) and any employee related costs	All	10%	5%	5%	4.82%	4.82%	Target not achieved with 0.18%	Will be driven by spec compilation	Not Fully Effective	5%	3.49%	Target not met	Sub-contracting figures to be added	Not Fully Effective	5%	5%
20	FIN	KPI 016	KPA 5	Percentage of annual procurement spend awarded to Youth owned enterprises	Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100	Percentage of the value of the annual procurement through the formal bidding process that was awarded to businesses with owners that are 35 years of age or younger	All	10%	3%	3%	2.48%	2.48%	Target not achieved with 0.52%	Will be driven by spec compilation	Not Fully Effective	3%	4.44%	Actual performance 1.44% higher than target	None	Above Expectation	3%	3%
21	FIN	KPI 017	KPA 5	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.	All	5.5%	8%	8%	10.18%	10.18%	Target exceeded by 2.18%	None	Above Expectation	8%	10.13%	Actual performance 2.13% higher than the target	None	Above Expectation	8%	8%

KPA 6: PHYSICAL INFRASTRUCTURE & ENERGY EFFICIENCY

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

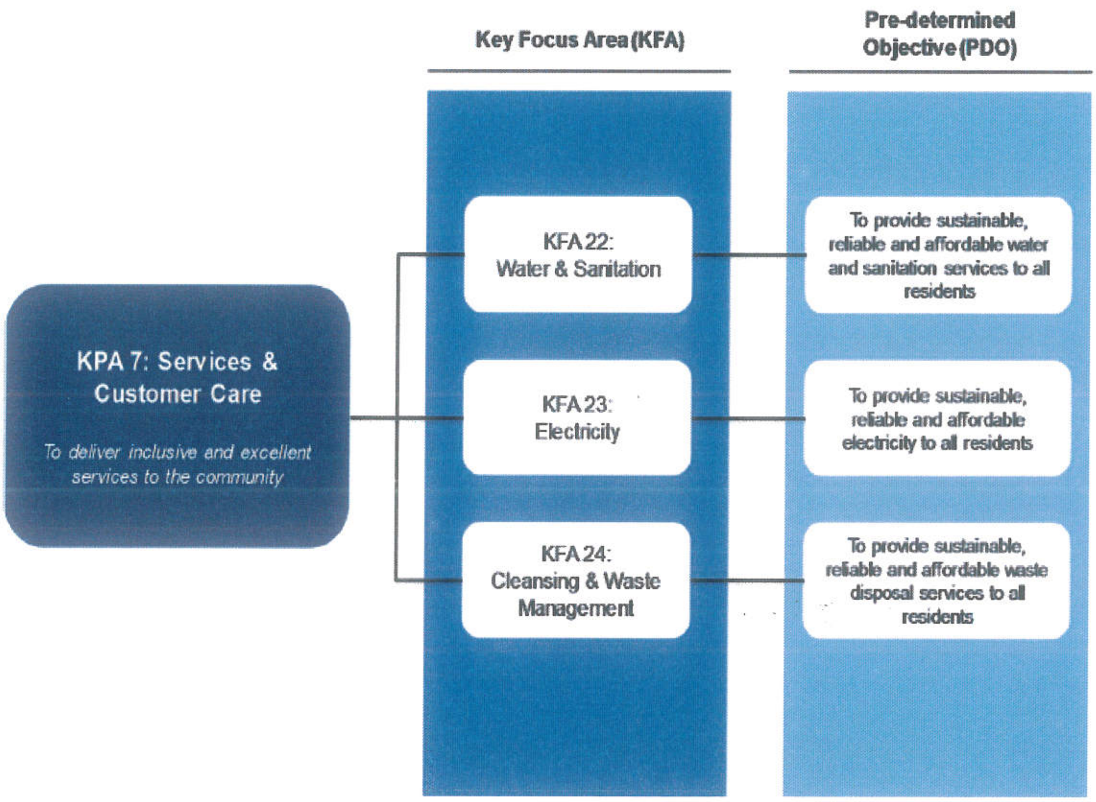


INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	WARD	5-YEAR TARGET	2017 - 2022 YEAR 2 2018/2019 REVIEWED ANNUAL TARGET	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019 Q1 TARGET	Q1 ACTUAL	Q1 ACTUAL	QUARTERLY ACTUAL PERFORMANCE Reason for Performance	QUARTERLY ACTUAL PERFORMANCE Remedial Action	QUARTERLY ACTUAL PERFORMANCE Measure of Attainment	Q2 TARGET	Q2 ACTUAL	QUARTERLY ACTUAL PERFORMANCE Reason for Performance	QUARTERLY ACTUAL PERFORMANCE Remedial Action	QUARTERLY ACTUAL PERFORMANCE Measure of Attainment	Q3 TARGET	Q4 TARGET
27	ENG	KPI 030	KPA 6	Percentage of electricity losses not to exceed target annually	Loss electricity kW purchase/kW accounted for due to loss	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance	All	11.50%	11.50%	0	9.51%	12.51%	Target not Achieved	Quarterly monitoring recommended	Not Applicable	0	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	11.50%
28	ENG	KPI 031	KPA 6	For the proposed PPP on the electricity function in terms of the Section 78 Council resolution. Identify preferred bidder (Private Partner) in terms of identification/non-award by 30 Jun 2019	Feasibility Study conducted according to Section 78(3) requirements of the MSA as per Council Resolution. Preferred bidder identified/non-award as per BAC Resolution by 30 Jun 2019. 1 = BAC Resolution	To ensure the implementation in terms of procurement for the proposed PPP mechanism for Electricity function in Midvaal	All	78(3) PPP-Process considered by Council = 1	1	0	-	0	Bid approved on condition to negotiate on scope of work	Supplement evidence with BAC Resolution	Not Applicable	0	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	1
29	ENG	KPI 032	KPA 6	Number of square meters of tarred roads resurfaced annually	Accumulative square meters of tar roads resurfaced	Number of square meters of tar roads	All	45 000 m^2 per annum	45 000 m^2	10 000 m^2	3 640 m^2	3 640	Only in-house and Vaal Marina done	Orders were issued and contractor on site. Backlog for Q1 will be addressed in Q2. Priority list signed off by Ex M	Unacceptable	25 000 m^2	19 146.46	Outstanding tender for Capex budget	Tender in process. Closing on 24 Jan 2019.	Unacceptable	30 000 m^2	45 000 m^2
30	ENG	KPI 033	KPA 6	Percentage of water losses in line with WDM Plan reduced per annum	kL water purchased divided by kL of water accounted for	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance	All	20%	26.50%	0	21.62%	21.62%	Quarterly target achieved	None	Not Applicable	0	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	26.50%
31	ENG	KPI 034	KPA 6	Appointment of an expert to develop an implementation plan on landfill sites by 30 Jun 2019	Letter of appointment by 30 Jun 2019	To appoint an expert to develop an implementation plan on landfill sites for the whole of Midvaal	All	*Status quo capacity survey = 1 & explore alternatives = 2 -Report to Council*	1	0	-	0	-	Supplement evidence with Council Resolution (2) Review target during mid-year assessment. Target will not be	Not Applicable	0	0	Target not met	Target to be reviewed	Not Fully Effective	0	1
32	ENG	KPI 035	KPA 6	(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 (Savanna City included)	To increase the percentage of households with access to basic sanitation	All	84.10%	65%	0	-	0	No progress reported	Progress report for the quarter outstanding	Not Applicable	0	65.51%	Quarterly progress	None	Not applicable	0	65%
34	ENG	KPI 037	KPA 6	(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	To increase the percentage of households with access to basic water	All	99%	70%	0	-	0	No progress reported	Progress report for the quarter outstanding	Not Applicable	0	77.67%	Quarterly progress	None	Not applicable	0	70%
36	ENG	KPI 039	KPA 6	(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 (Savanna City included)	To increase the percentage of households with access to basic electricity	All	79.30%	55%	0	-	0	No progress reported	Progress report for the quarter outstanding	Not Applicable	0	53.95%	Quarterly progress	None	Not applicable	0	55%

46	COMM	KPI 053	KPA 6	Phase 1 of 5 phases of the Savanna City Transfer Station completed	Phase 1 - Planning & Design for Savanna City Transfer Station completed, signed off by Executive Director: Community Services	This will be a facility that will be used to handle garden and building rubbles waste. Community needs a transfer station to move waste from point of collection, transfer station. It will help the community to reduce the cost of hauling waste to landfill sites. It will also help with the screening of the waste for special handling, reduce traffic in disposal facilities. It offers the residents facilities for convenient drop-off of waste and recyclables	11	1	Phase 1	0	-	0	-	-	Not Applicable	0	Awaiting concept documentation from consultant.	Not Applicable	Not Applicable	Not Applicable	0	1

KPA 7: SERVICES & CUSTOMER CARE

To deliver inclusive and excellent services to the community

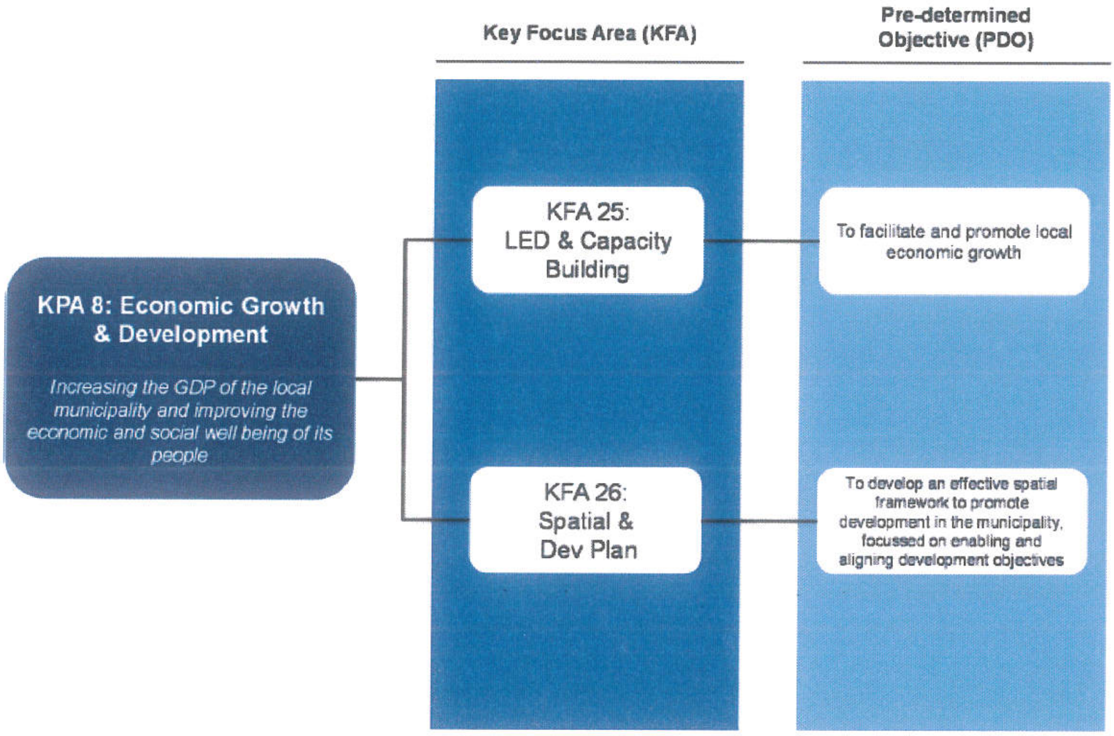


SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019

INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	WARD	5-YEAR TARGET	2017 - 2022 YEAR 2 2018/2019 REVIEWED ANNUAL TARGET	Q1 TARGET	Q1 ACTUAL	Q1 ACTUAL	QUARTERLY ACTUAL PERFORMANCE Reason for Performance	QUARTERLY ACTUAL PERFORMANCE Remedial Action	QUARTERLY ACTUAL PERFORMANCE Measure of Attainment	Q2 TARGET	Q2 ACTUAL	QUARTERLY ACTUAL PERFORMANCE Reason for Performance	QUARTERLY ACTUAL PERFORMANCE Remedial Action	QUARTERLY ACTUAL PERFORMANCE Measure of Attainment	Q3 TARGET	Q4 TARGET
33	ENG	KPI 036	KPA 7	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation (Monthly Solar Billing Report)	To increase the access to basic sanitation to formal households	All	1 750	1 100	0	-	0	No progress reported	Progress report for the quarter outstanding. It was agreed that annual targets will be monitored quarterly.	Not Applicable	0	912	Quarterly progress	None	Not applicable	0	1 100
35	ENG	KPI 038	KPA 7	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water (Monthly Solar Billing Report)	To increase the access to basic water to formal households	All	1 750	1 100	0	-	0	No progress reported	Progress report for the quarter outstanding. It was agreed that annual targets will be monitored quarterly.	Not Applicable	0	925	Quarterly progress	None	Not applicable	0	1 100
37	ENG	KPI 040	KPA 7	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (Monthly Solar Billing Report) (Savanna City included)	To increase the access to basic electricity to formal households	All	750	200	0	-	0	No progress reported	Progress report for the quarter outstanding. It was agreed that annual targets will be monitored quarterly.	Not Applicable	0	200	Quarterly progress	None	Not applicable	0	200
44	COMM	KPI 050	KPA 7	(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	Provision of access to the basic level of solid waste removal	All	86%	86%	0%	95%	95%	-	-	Not Applicable	0%	86.83%	Not Applicable	Not Applicable	Not Applicable	0%	86%
45	COMM	KPI 051	KPA 7	Number of additional formal households with access to basic level of solid waste removal per annum	Number of additional formal houses serviced in terms of basic solid waste removal (increase in number of service points). Monthly Solar billing report	Expansion of access to the basic level of solid waste removal in line with the development rate in Savanna City, Eye of Africa and any other possible developments	All	1 750	1 015	0	765	765	Sep 2018-billing report	-	Not Applicable	0	967 additional households serviced.	Not Applicable	Not Applicable	Not Applicable	0	1 015

KPA 8: ECONOMIC GROWTH & DEVELOPMENT

Increasing the Gauteng Development Plan (GDP) of the local municipality and improving the economic and social well-being of its people



INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	WARD	5-YEAR TARGET	2017 - 2022 YEAR 2 2018/2019 REVIEWED ANNUAL TARGET	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019 Q1 TARGET	Q1 ACTUAL	Q1 ACTUAL	QUARTERLY ACTUAL PERFORMANCE Reason for Performance	QUARTERLY ACTUAL PERFORMANCE Remedial Action	QUARTERLY ACTUAL PERFORMANCE Measure of Attainment	Q2 TARGET	Q2 ACTUAL	QUARTERLY ACTUAL PERFORMANCE Reason for Performance	QUARTERLY ACTUAL PERFORMANCE Remedial Action	QUARTERLY ACTUAL PERFORMANCE Measure of Attainment	Q3 TARGET	Q4 TARGET
5	CORP	KPI 022	KPA 8	Implementation Plan on the strategy developed to reflect a bias towards appointing youth younger than 35 years, within the Midvaal area	Implementation plan on strategy developed and approved by HOD for submission into reporting cycle by 30 Jun 2019. Actual implementation to be held over until after Youth Sumit in 2019/2020-financial year.	To develop an Implementation plan of the strategy to promote the appointment of youth within the Midvaal Local Municipality	All	Strategy approved by Council	1 x Implementation Plan developed	0	Report on the Implementation of the Youth Employment Strategy reported to Mayoral Committee per item MC B/4803/08/2018 dated 21 Aug 2018	1	Target Achieved	None	Fully Effective	0	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	1
22	DP	KPI 001	KPA 8	Implementation Plan on policy to improve Green Buildings with respect to building plan approvals developed, considered by Mayoral Committee	Implementation Plan on policy to include alternative building methods, electricity and rain harvesting, in support of "Green Buildings" as part of NBR SANS, when considering building plans considered by Mayoral Committee by 30 Jun 2019	Policy on green buildings is formulated in order to benefit the built environment and to guide developers on alternative building methods.	All	1 Approved Council Policy	1 x Implementation Plan	0	-	0	-	-	Not Applicable	0	-	-	-	Not Applicable	0	1
23	DP	KPI 002	KPA 8	Percentage compliance in terms of turn-around time maintained to consider building plan applications per quarter	Percentage compliance in terms of the National Building Regulations and Building Standards Act of 1977 (Date of application received versus date considered)	To monitor and to improve the turn-around times for building plan applications in order to ensure faster development on the ground and to benefit the economy.	All	Average of 15 working days	100%	100%	97.41%	97.41%	Target not achieved. 193 legally compliant building plan applications were received and considered. 5 building plans not considered within the required turn-around time	1 x Building Inspector hospitalised. Weekly performance to be reported and monitored. Sectional meetings to address targets not achieved and progress in terms	Not Fully Effective	100%	94%	Target not met (No access to City Solve, applications were manually captured)	Maintain monthly performance meetings with the ADs	Not Fully Effective	100%	100%
24	DP	KPI 003	KPA 8	Percentage compliance in terms of turn-around time maintained to consider land use applications per quarter	(1) Percentage compliance in terms of timeframes (applications submitted in terms of) SPLUMA (2) Date of Legally Compliant Application received versus Date Considered	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 to the municipality.	All	Average of 30 working days	100% within 14 months	100%	100%	100%	Target Achieved	Evidence subjected to audit	Fully Effective	100%	100%	Target met	None	Fully Effective	100%	100%
25	DP	KPI 004	KPA 8	Implement Single Land Use Scheme in line with current legislation: (1) Vaal Marina Resorts; (2) Informal Economy; (3) Re-industrialisation	(1) Quarterly report to Mayoral Committee on the implementation progress = Report signed off by Head of Department quarterly before the 15th working day (2) Proof of receipt by Committee Clerk	The single land use scheme is developed to guide development into one uniform and spatially aligned development	All	Single Land Use Scheme promulgated, implemented & maintained	4 x Implementation Reports	1	1	1	Target Achieved	None	Fully Effective	1	1	Target met	None	Fully Effective	1	1
26	DP	KPI 005	KPA 8	(NKPI - 4) - Number of jobs created through municipality's local economic development initiatives including capital projects	Report in the format of the Department of Labour submitted into reporting cycle = Proof of receipt by Committee Clerk by 30 Jun 2019	To ensure that Midvaal Local Municipality's vision of growing the economy and creation of jobs be realised.	All	6 600	1 200	0	-	0	Target not Achieved	2 x workshops with COGTA already conducted re: reporting data	Unacceptable	0	0	284 (31 Dec 18)	None	Not Applicable	0	1 200

48	DP	KPI 006	KPA 8	Number of reports on compliance through law enforcement processes conducted quarterly	(1) Report submitted into reporting cycle within 10 working days after the end of the quarter (2) Signature and date of Committee Clerk as proof of submission into reporting cycle (3) Addressing compliance to illegal building, structures, land use and informal trading inspections	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance	All	20	4	1	1	1	Target Achieved	None	Fully Effective	1	1	Target met	None	Fully Effective	1	1
52	DP	KPI 057	KPA 8	Percentage of Certificate of Occupancy's (COO) issued per quarter	Register = Number of COO's Applications vs number issued within the 20 working days timeframe signed off by Director (Average % calculated according to applications versus issued per quarter)	Direct financial impact, contributing to the local economy, stimulate business growth and encourage development in a clean, healthy and safe environment	All	95%	90%	90%	100%	100%	241 applications received. Target Achieved	None	Above Expectation	90%	100%	Target exceeded (75 applications for COO received and issued in an average of 2 working days)	None	Above Expectation	90%	90%
53	DP	KPI 058	KPA 8	Percentage of Map 3's (SPLUMA equivalent) signed off by DD: LUM within an average of 10 working days of receipt of legally and technically compliant Map 3's, quarterly maintained	Register = Number of Map 3's (SPLUMA equivalent) received vs considered within an average of 10 working days, signed off by Deputy Director: Land Use Management (Average % calculated according to received vs considered	Growing the local economy by promoting densification and encouraging development by fast tracking implementation of rights processes, thereby ensuring the expansion of the commencement of construction	All	95%	90%	90%	100%	100%	Target Achieved	None	Fully Effective	90%	100%	Target met	None	Above Expectation	90%	90%
54	DP	KPI 059	KPA 8	Percentage of Land Use Applications promulgated after consideration, quarterly	Register = Pre-promulgation conditions met versus Promulgation date within 30 working days signed off by Director	Ensuring economical growth, densification and development by unlocking high density, business and commercial rights, thereby having a direct financial impact in the form of bulk constributions payable	All	95%	90%	90%	25%	25%	Target Not achieved	Discuss evidence with KPI owner. KPI does not address turn-around time, i.e. Decision Date vs Date of Promulgation	Unacceptable	90%	156%	Target exceeded (9 applications received and 14 promulgated)	None	Above Expectation	90%	90%
55	DP	KPI 060	KPA 8	Formulation of the Draft Meyerton CBD Urban Design Framework (subject to budget provision)	Q1 = Terms of Reference Q2 = Finalise procurement process Q3 = Situational Analysis submitted to HOD Q4 = Draft UDF submitted into reporting cycle	CBD revitalisation which will in turn attract densification within the Meyerton CBD in terms of offices, high rise buildings and mixed uses, resulting in economic growth and improved development and provide opportunities for youth development	All	Meyerton CBD Urban Design Framework	1	1	1	1	Target Achieved	None	Fully Effective	1	1	Target met	None	Fully Effective	1	0
56	DP	KPI 061	KPA 8	Percentage of land invasion complaints responded to within 48 hours, quarterly	(1) Register = Calculation of average percentage of complaints responded to (Date complaint lodged through Digi Call) versus date of responded (site inspection report signed off within 48 hours) (2) Verification signed off by Director quarterly within 10 working days after the end of the quarter	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	All	90%	90%	90%	100%	100%	Target Achieved	Moderation? Turn-around time target is within 48 hours, turn-around time maintained within 6 hours	Outstanding Performance	90%	100%	Target exceeded	None	Above Expectation	90%	90%
57	CORP	KPI 062	KPA 8	Report submitted on the promotion of learnerships in trades through a partnership to stimulate growth and employability	Report drafted to be submitted to Mayoral Committee to reflect training partner and trade learnership conditions by 28 Feb 2019 and submitted into reporting cycle by 28 Feb 2019. Signature and date of Committee Clerk as proof of submission into reporting cycle	Intention is to partner with Samancor Training Academy or other to sponsor local qualifying leaners using local Mayoral funds and/or Council allocation to upskill youth in much - needed trades and thereby increase their employability	All	1	Feb-19	0	Not Applicable	0			Not Applicable	0	0	Not Applicable	Not Applicable	Not Applicable	1	0

5. COMPREHENSIVE REVIEWED PREDETERMINED OBJECTIVES

Service Delivery & Budget Implementation Plan (SDBIP) 2018 / 2019

INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	5-YEAR TARGET	2017 - 2022 YEAR 2 2018/2019		OUTER YEARS			STRATEGIC THEME	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2018/2019			
							BUDGET	ANNUAL TARGET	2019/2020	2020/2021	2021/2022		Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET
1	CORP	KPI 018	KPA 1	Number of external stakeholder events arranged per year planner in consultation with Executive Mayor	Annual PR + Marketing funded Events Plan, executed per quarter in consultation with the Executive Mayor for priority approval	15	Opex	3	3	3	3	Marketing & Communication	1	1	1	0
2	CORP	KPI 019	KPA 1	Number of Mayoral Committee reports on formalised Inter-governmental Relations IGR Fora meetings attended, per quarter	(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. (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 Clerk's	20	Opex	4	4	4	4	Strategic Partnerships & Incentives	1	1	1	1
3	CORP	KPI 020	KPA 1	Implementation Plan of Communication & Marketing Strategy considered by Mayoral Committee	Implementation Plan of Communication & Marketing Strategy considered by Mayoral Committee to reflect (1) Partnering with Leading Brands Strategy (2) Communication with Community (3) Intra-Department Communication submitted to the Mayoral Committee by 30 March 2019 for consideration (4) Implementation of engagements to be approved by the Executive Mayor	1 x Draft Strategy	Opex	1 x Implementation Plan	0	0	0	Marketing & Communication	0	0	1	0
4	CORP	KPI 021	KPA 4	Percentage uptime on WAN/LAN interruptions reported to DMM quarterly	(1) WAN / LAN Daily Check Register (20 working days) checked & DUDE Monitoring System reports (2) Signed off by DMM before the 10th working day monthly	90%	Opex	92.50%	90%	90%	90%	Internal Enablement	92.5%	92.50%	92.5%	92.5%

5	CORP	KPI 022	KPA 8	Implementation Plan on the strategy developed to reflect a bias towards appointing youth younger than 35 years, within the Midvaal area	Implementation plan on strategy developed and approved by HOD for submission into reporting cycle by 30 Jun 2019. Actual implementation to be held over until after Youth Sumit in 2019/2020-financial year.	Strategy approved by Council	Opex / Capex	1 x Implementation Plan developed	0	0	0	Youth Bias & Entrepreneurship	0	0	0	1
6	CORP	KPI 023	KPA 4	Number of average working days legal actions are assessed	Legal & Property Actions Register reflecting turn-around time to be within 6 working days = Date of receipt by Legal Section vs date assessed (determination of legal process to be followed)	10	Opex	6	6	6	6	Innovation in Service Delivery	6	6	6	6
7	CORP	KPI 024	KPA 4	Number of Section 52(d) - performance report (SDBIP) submitted to the Mayoral Committee quarterly	(1) MFMA Section 52(d)- performance reports submitted into the reporting cycle before the 25th quarterly (2) Signature and date of Committee Clerk as proof of submission into reporting cycle	20	Opex	4	4	4	4	Innovation in Service Delivery	1	1	1	1
8	CORP	KPI 025	KPA 1	Number of customer satisfaction outcome survey reports distributed to Mayoral Committee members and HOD's quarterly	Survey report to reflect: (1) The 5 most common complaints (2) The 5 most common affected areas (3) % Level of satisfaction per department (4) Report e-mailed to all stakeholders quarterly before the 10th working day	20	Opex	4	4	4	4	Get the Basics Right	1	1	1	1
9	CORP	KPI 026	KPA 1	Compliance to Section 75 (MFMA) requirements in terms of the Website updating monthly	(1) Website updating = Monthly Section 75 MFMA compliance checklist signed-off by Deputy Municipal Manager within 5 working days, at most, after end of the month	100%	Opex	100%	100%	100%	100%	Get the Basics Right	100%	100%	100%	100%
10	CORP	KPI 027	KPA 1	Number of Ward Committee meetings arranged annually	Meetings arranged according to Council approved Annual Year Planner	300	Opex	60	60	60	60	Marketing & Communication	15	15	15	15

11	FIN	KPI 007	KPA 5	(NKPI - 7c) - Annual Cost Coverage	Available cash + investments / Monthly fixed operating expenditure (cash expenditure)	2	Opex	1.5	1.6	1.7	1.8	Internal Enablement	1.5	1.5	1.5	1.5
12	FIN	KPI 008	KPA 5	Annual Liquidity Ratio	Current Assets: Current Liabilities (as per the Statement of Financial Position) annually reported	1.5	Opex	1 : 1	1.2	1.3	1.4	Internal Enablement	1 : 1	1 : 1	1 : 1	1 : 1
13	FIN	KPI 009	KPA 5	Audit opinion issued by the Auditor-General	Auditor-General opinion expressed on Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance	Unqualified	Opex	Unqualified	Unqualified	Unqualified	Unqualified	Internal Enablement	0	Unqualified	0	0
14	FIN	KPI 010	KPA 5	(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	15	Opex	17	17	17	17	Internal Enablement	0	0	0	17
15	FIN	KPI 011	KPA 5	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS) / revenue received for services calculated per annum (all consumer debtors included excluding developer contributions)	30%	Opex	33%	33%	32%	31%	Increase Revenue	0	0	0	33%

16	FIN	KPI 012	KPA 5	Annual percentage of Collection Rate	Actual amount collected (cash) / amount billed for the period (per billing cycle - excluding any debt write-offs)	94%	Opex	93.50%	94%	95%	95%	Increase Revenue	94%	94%	93.50%	93.50%
17	FIN	KPI 013	KPA 5	(NKPI - 2) - Percentage of households earning less than R1100 per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive basic services (Total household income: R4 000 pm in our supply area)	100%	Opex	90%	100%	100%	100%	Internal Enablement	100%	100%	90%	90%
18	FIN	KPI 014	KPA 5	(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 the overall capital budget (all line items on capital budget)	90%	Capex	90%	90%	90%	90%	Internal Enablement	7%	30%	55%	90%
19	FIN	KPI 015	KPA 5	Percentage of annual procurement spent awarded to Township Economics	Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100	10%	Opex	5%	5%	5%	7%	Youth Bias & Entrepreneurship	5%	5%	5%	5%
20	FIN	KPI 016	KPA 5	Percentage of annual procurement spend awarded to Youth owned enterprises	Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100	10%	Opex	3%	3%	4%	5%	Youth Bias & Entrepreneurship	3%	3%	3%	3%

21	FIN	KPI 017	KPA 5	Percentage of annual operational budget allocated to repairs and maintenance	Repairs & Maintenance Budget as a % of the total Operating Budget (exclusive of internal charges)	5.5%	Opex	8%	8%	8%	8%	Internal Enablement	8%	8%	8%	8%
22	DP	KPI 001	KPA 8	Implementation Plan on policy to improve Green Buildings with respect to building plan approvals developed, considered by Mayoral Committee	Implementation Plan on policy to include alternative building methods, electricity and rain harvesting, in support of "Green Buildings" as part of NBR SANS, when considering building plans considered by Mayoral Committee by 30 Jun 2019	1 Approved Council Policy	Opex	1 x Implementation Plan	Approved Council Policy	Approved Council Policy	Implementation	Innovation in Service Delivery	0	0	0	1
23	DP	KPI 002	KPA 8	Percentage compliance in terms of turn-around time maintained to consider building plan applications per quarter	Percentage compliance in terms of the National Building Regulations and Building Standards Act of 1977 (Date of application received versus date considered)	Average of 15 working days	Opex	100%	100%	100%	100%	Internal Enablement	100%	100%	100%	100%
24	DP	KPI 003	KPA 8	Percentage compliance in terms of turn-around time maintained to consider land use applications per quarter	(1) Percentage compliance in terms of timeframes (applications submitted in terms of) SPLUMA (2) Date of Legally Compliant Application received versus Date Considered	Average of 30 working days	Opex	100% within 14 months	100% within 14 months	100% within 13 months	100% within 12 months	Internal Enablement	100%	100%	100%	100%
25	DP	KPI 004	KPA 8	Implement Single Land Use Scheme in line with current legislation: (1) Vaal Marina Resorts; (2) Informal Economy; (3) Re-industrialisation	(1) Quarterly report to Mayoral Committee on the implementation progress = Report signed off by Head of Department quarterly before the 15th working day (2) Proof of receipt by Committee Clerk	Single Land Use Scheme promulgated, implemented & maintained	Opex	4 x Implementation Reports	Considered by Council	Promulgated	Final SLUMS implemented	Strategic Partnerships & Incentives	1	1	1	1

26	DP	KPI 005	KPA 8	(NKPI - 4) - Number of jobs created through municipality's local economic development initiatives including capital projects	Report in the format of the Department of Labour submitted into reporting cycle = Proof of receipt by Committee Clerk by 30 Jun 2019	6 600	Opex/Capex	**1 200**	1 200	1 300	1 400	**Strategic Partnerships & Incentives**	**0**	**0**	**0**	1 200
27	ENG	KPI 030	KPA 6	Percentage of electricity losses not to exceed target annually	Loss electricity kW purchase/kW accounted for due to loss	11.50%	**Opex / Capex**	**11.50%**	11.50%	11.50%	11.50%	**Get the Basics Right & Increase Revenue**	**0**	**0**	**0**	11.50%
28	ENG	KPI 031	KPA 6	For the proposed PPP on the electricity function in terms of the Section 78 Council resolution. Identify preferred bidder (Private Partner) in terms of identification/non-award by 30 Jun 2019	Feasibility Study conducted according to Section 78(3) requirements of the MSA as per Council Resolution. Preferred bidder identified/non-award as per BAC Resolution by 30 Jun 2019. 1 = BAC Resolution	78(3) PPP-Process considered by Council = 1	**Opex**	**1**	1	1	1	**Get the Basics Right & Increase Revenue**	**0**	**0**	**0**	1
29	ENG	KPI 032	KPA 6	Number of square meters of tarred roads resurfaced annually	Accumulative square meters of tar roads resurfaced	45 000 m^2 per annum	**Opex / Capex**	**45 000 m^2**	45 000 m^2	45 000 m^2	45 000 m^2	**Get the Basics Right**	**10 000 m^2**	**25 000 m^2**	**30 000 m^2**	45 000 m^2
30	ENG	KPI 033	KPA 6	Percentage of water losses in line with WDM Plan reduced per annum	kL water purchased divided by kL of water accounted for	20%	**Opex / Capex**	**26.50%**	24.50%	22.50%	20.50%	**Revenue & Get the Basics Right**	**0**	**0**	**0**	26.50%
31	ENG	KPI 034	KPA 6	Appointment of an expert to develop an implementation plan on landfill sites by 30 Jun 2019	Letter of appointment by 30 Jun 2019	*Status quo capacity survey = 1 & explore alternatives = 2 -Report to Council*	**Opex**	**1**	1	0	0	**Get the basics right**	**0**	**0**	**0**	1

32	ENG	KPI 035	KPA 6	(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 (Savanna City included)	84.10%	Opex / Capex	65%	67%	69%	71%	Get the Basics Right	0	0	0	65%
33	ENG	KPI 036	KPA 7	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation (Monthly Solar Billing Report)	1 750	Capex	1 100	1 500	1 500	1 500	Get the Basics Right	0	0	0	1 100
34	ENG	KPI 037	KPA 6	(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	99%	Opex / Capex	70%	72%	74%	76%	Get the Basics Right	0	0	0	70%
35	ENG	KPI 038	KPA 7	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water (Monthly Solar Billing Report)	1 750	Opex / Capex	1 100	1 500	1 500	1 500	Get the Basics Right	0	0	0	1 100
36	ENG	KPI 039	KPA 6	(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 (Savanna City included)	79.30%	Opex / Capex	55%	55.50%	56.00%	56.50%	Get the Basics Right	0	0	0	55%
37	ENG	KPI 040	KPA 7	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (Monthly Solar Billing Report) (Savanna City included)	750	Opex / Capex	200	500	500	500	Get the Basics Right	0	0	0	200

38	COMM	KPI 043	KPA 2	Number of actions implemented of the Crime Prevention Collaboration Plan	Implementation = Number of activities completed	30	Opex & Capex	6	6	6	6	Safety & Security	0	0	0	6
39	COMM	KPI 044	KPA 3	Completion of Phase 4 (Construction of the Ablution Facility) at the Lakeside Sport Centre	Phase 4 (Completion of Ablution Facility) completed. Completion Certificate signed off by Quantity Surveyor	Completion of Lakeside Sport Centre	R 2.8	Phase 4 completed	0	0	0	Get the Basics Right	0	0	0	1
41	COMM	KPI 046	KPA 3	Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented per annum	Gender, Elderly, Youth or Disabled Groups (GEYODI) implemented according to approved Annual Year Planner	20	Opex	4	4	4	4	Innovation in Service Delivery	1	1	1	1
42	COMM	KPI 047	KPA 3	Number of Early Childhood Development Centres formalised	Early Childhood Development Programme Monitoring Tool (MRR) signed off by the Executive Director: Community Services (Certificate signed off by the Executive Director: Community Services)	10	Opex	2	2	2	2	Youth Bias & Entrepreneurship	0	0	0	2
43	COMM	KPI 048	KPA 3	Number of Day Mothers established	Signed contract per Day Mother, with implementing Non-Profit Organisation	30	Opex	5	5	5	5	Youth Bias & Entrepreneurship	0	0	2	3

44	COMM	KPI 050	KPA 7	(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	86%	Opex	86%	86%	86%	87%	Get the Basics Right	0%	0%	0%	86%
45	COMM	KPI 051	KPA 7	Number of additional formal households with access to basic level of solid waste removal per annum	Number of additional formal houses serviced in terms of basic solid waste removal (increase in number of service points). Monthly Solar billing report	1 750	Opex	1 015	350	350	350	Get the Basics Right	0	0	0	1 015
46	COMM	KPI 053	KPA 6	Phase 1 of 5 phases of the Savanna City Transfer Station completed	Phase 1 - Planning & Design for Savanna City Transfer Station completed, signed off by Executive Director: Community Services	1	Capex	Phase 1	Phase 2	Phase 3	Phase 4	Get the Basics Right	0	0	0	1
47	COMM	KPI 054	KPA 2	Review the Disaster Management Plan annually	Reviewed Disaster Management Plan by Executive Director: Community Services, approved with IDP for forth-coming year	5	Opex	1	1	1	1	Innovation in Service Delivery	0	0	0	1
48	DP	KPI 006	KPA 8	Number of reports on compliance through law enforcement processes conducted quarterly	(1) Report submitted into reporting cycle within 10 working days after the end of the quarter (2) Signature and date of Committee Clerk as proof of submission into reporting cycle (3) Addressing compliance to illegal building, structures, land use and informal trading inspections	20	Opex	4	4	4	4	Safety & Security	1	1	1	1

49	COMM	KPI 056	KPA 2	Number of actions executed against 3 identified industrial high risk environmental contraveners quarterly	Actions against the 3 identified high risk environmental contraveners, i.e.: (1) Inspection, (2) Follow-up audits and (3) Compliance Inspections	45	Opex	9	9	9	9	Innovation in Service Delivery	0	3	3	3
50	CORP	KPI 028	KPA 4	(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	95%	Opex	92.5%	91%	92%	93%	Get the Basics Right	15%	40%	60%	92.5%
51	CORP	KPI 029	KPA 4	(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 submitted into reporting cycle, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (MM, HOD and Directors) as per the municipality's Annual Employment Equity Plan	5	Opex	30-Jun-19	1	1	1	Get the Basics Right	0	0	0	1
52	DP	KPI 057	KPA 8	Percentage of Certificate of Occupancy's (COO) issued per quarter	Register = Number of COO's Applications vs number issued within the 20 working days timeframe signed off by Director (Average % calculated according to applications versus issued per quarter)	95%	Opex	90%	95%	95%	95%	Safety & Security	90%	90%	90%	90%
53	DP	KPI 058	KPA 8	Percentage of Map 3's (SPLUMA equivalent) signed off by DD: LUM within an average of 10 working days of receipt of legally and technically compliant Map 3's, quarterly maintained	Register = Number of Map 3's (SPLUMA equivalent) received vs considered within an average of 10 working days, signed off by Deputy Director: Land Use Management (Average % calculated according to received vs considered	95%	Opex	90%	95%	95%	95%	Innovation in Service Delivery	90%	90%	90%	90%
54	DP	KPI 059	KPA 8	Percentage of Land Use Applications promulgated after consideration, quarterly	Register = Pre-promulgation conditions met versus Promulagtion date within 30 working days signed off by Director	95%	Opex	90%	95%	95%	95%	Increase Revenue	90%	90%	90%	90%

55	DP	KPI 060	KPA 8	Formulation of the Draft Meyerton CBD Urban Design Framework (subject to budget provision)	Q1 = Terms of Reference Q2 = Finalise procurement process Q3 = Situational Analysis submitted to HOD Q4 = Draft UDF submitted into reporting cycle	Meyerton CBD Urban Design Framework	Opex	1	0	0	0	Increase Revenue	1	1	1	0
56	DP	KPI 061	KPA 8	Percentage of land invasion complaints responded to within 48 hours, quarterly	(1) Register = Calculation of average percentage of complaints responded to (Date complaint lodged through Digi Call) versus date of responded (site inspection report signed off within 48 hours) (2) Verification signed off by Director quarterly within 10 working days after the end of the quarter	90%	Opex	90%	95%	95%	95%	Safety & Security	90%	90%	90%	90%
57	CORP	KPI 062	KPA 8	Report submitted on the promotion of learnerships in trades through a partnership to stimulate growth and employability	Report drafted to be submitted to Mayoral Committee to reflect training partner and trade learnership conditions by 28 Feb 2019 and submitted into reporting cycle by 28 Feb 2019. Signature and date of Committee Clerk as proof of submission into reporting cycle	1	Opex	Feb-19	0	0	0	Youth Bias & Entrepreneurship	0	0	1	0
58	CORP	KPI 063	KPA 1	Plan drafted on targeted stakeholders engagements per sector / Grouping of sectors with specific messaging in respect of each to enhance image of the municipality and understanding of local government affairs	Report drafted to be submitted to Mayoral Committee to reflect stakeholder sector and messaging signed off by HOD by 31 Dec 2018 and submitted into reporting cycle by 31 Dec 2018. Signature and date of Committee Clerk as proof of submission into reporting cycle. Implementation of engagements to be approved by Executive Mayor	1	Opex	Dec-18	0	0	0	Innovation in Service Delivery / Get the Basics Right	0	1	0	0
59	COMM	KPI 065	KPA 2	Report to the Mayoral Committee on the alternative Law Enforcement Mechanisms	Report to Mayoral Committee = Submitted into reporting cycle by 30 Jun 2019 (Proof of receipt by Committee Clerk)	1	Opex	1	0	0	0	Innovation in Service Delivery	0	1	0	0

Extract from the minutes of the 1st Council Meeting of Midvaal Local Municipality of 2019 held on Thursday, 24 January 2019 at 12:30

The Auditor-General presented the Annual Report to Council.

C 1968/01/2019
MC A/4931/01/2019

9.A.3 [FS]: ADJUSTED CAPITAL AND OPERATING BUDGETS OF COUNCIL – 2018/2019 FINANCIAL YEAR

5/1/1 2017/2018 – 2019/2020

COMPETENCY: COUNCIL

RESOLVED

1. That the report on the adjustments budget for the 2018/2019 financial year be noted.

2. That the 2018/19 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations as per the following tables (distributed under separate cover):

   - Table B1 – Adjustments Budget Summary
   - Table B2 – Adjustments Budget Financial Performance Standard Classification
   - Table B3 - Adjustments Budget Financial Performance Revenue and Expenditure by Municipal Vote
   - Table B4 - Adjustments Budget Financial Performance Revenue and Expenditure
   - Table B5 – Adjustments Capital Budget by Vote and Funding
   - Table B6 – Adjustments Budget Financial Position
   - Table B7 – Adjustments Budget Cash Flow
   - Table B8 – Cash Backed Reserves and Accumulated Surplus Reconciliation
   - Table B9 – Asset Management
   - Table B10 – Basic Service Delivery Measurement

3. That it be noted that the revised budget as reflected in the B Tables referred to in 2 above, is a combination of virements processed under delegated authority during the year, mSCOA unbundling, the adjustment budget changes as approved by Council in August 2018 (roll-overs) and the adjustment budget requests contained in this report.

4. That the Measurable Performance Objectives be amended as contained in the annexure to this report.

A.S.A. DE KLERK
MUNICIPAL MANAGER

Date: 25/01/2019

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MIDVAAL LOCAL MUNICIPALITY

INTERNAL MEMORANDA

TO	:	**EXECUTIVE MAYOR** Clr. B.M. Baloyi
FROM	:	**MUNICIPAL MANAGER**
FILE REF	:	**4/7/1**
DATE	:	**12 FEBRUARY 2019**
SUBJECT	:	**SUBMISSION OF REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 IN TERMS OF SECTION 54(1)(c) OF THE MFMA FOR ACKNOWLEDGEMENT**

The above-mentioned legislation stipulates per Section 54(1)(c) that the Mayor must:

> *"consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget"*

Council, at its meeting held on 24 January 2019 per item C1968/01/2019, approved the adjustments budget 2018/2019. In order to give effect to the above-mentioned legislation, the Reviewed Service Delivery & Budget Implementation Plan 2018/2019 is attached for acknowledgement.

Regards

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

2019/02/13