

**"TO INCLUSIVELY SERVE THE NEEDS OF OUR
COMMUNITIES"**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2019/2020

FINAL

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MEYERTON
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1. THE SDBIP CONCEPT & DEFINITION

SDBIP CONCEPT

This diagram explains the Service Delivery & Budget Implementation Plan (SDBIP) Concept. 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:

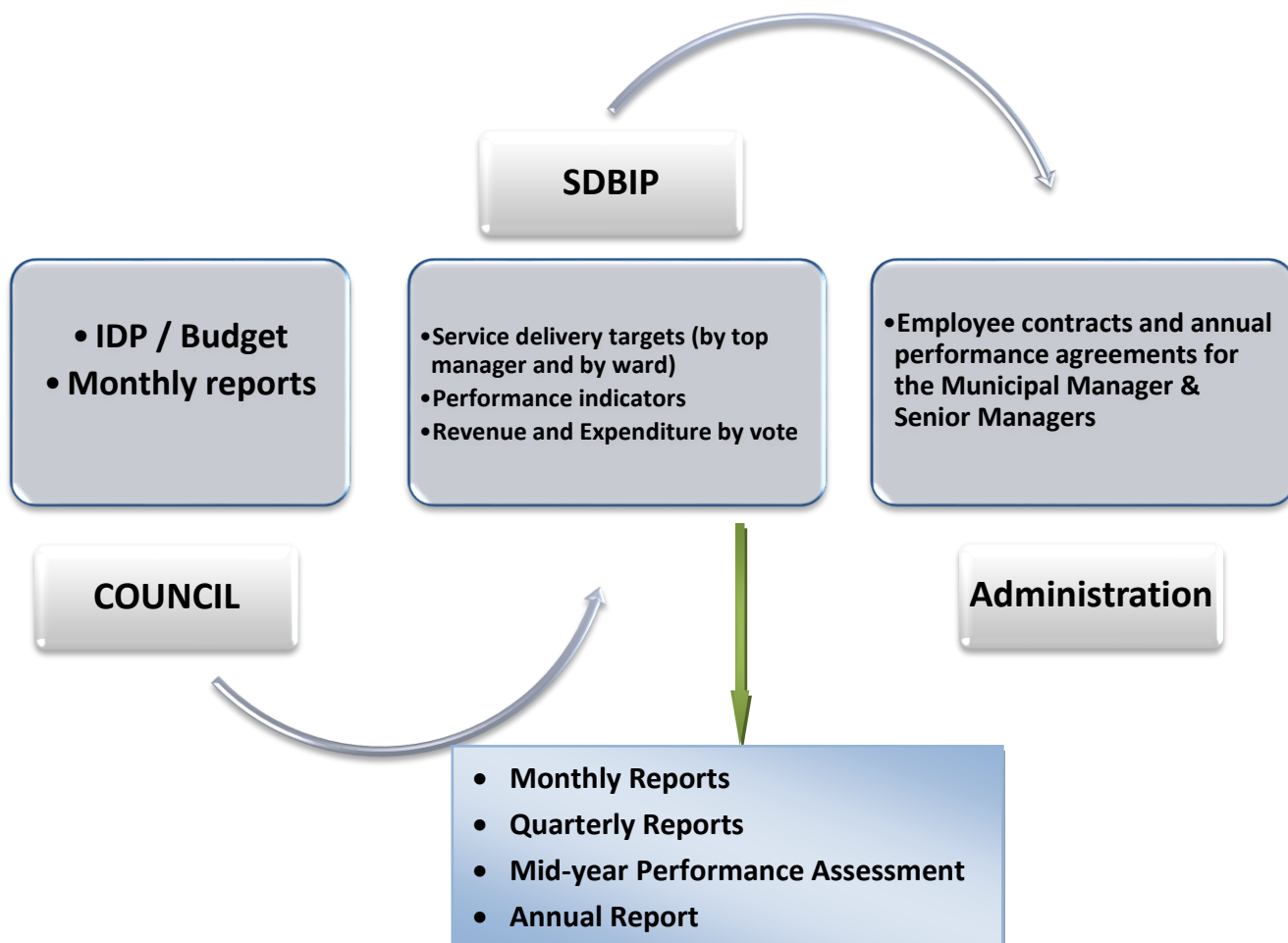
"Service Delivery and Budget Implementation Plan"

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.

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(l) of the MFMA

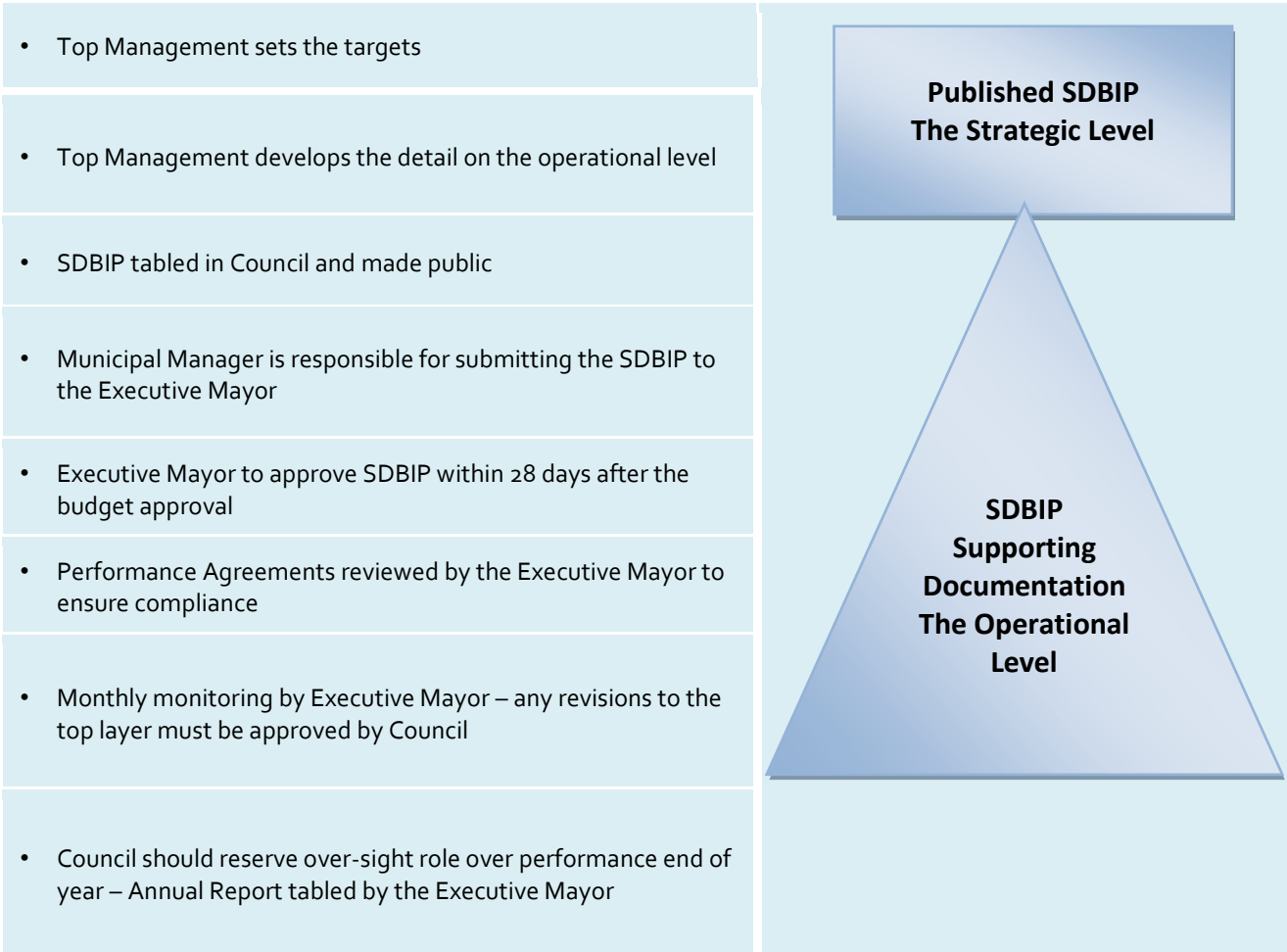


In terms of Section 54(1) of the Municipal Finance Management Act (MFMA, Act 56 of 2003)

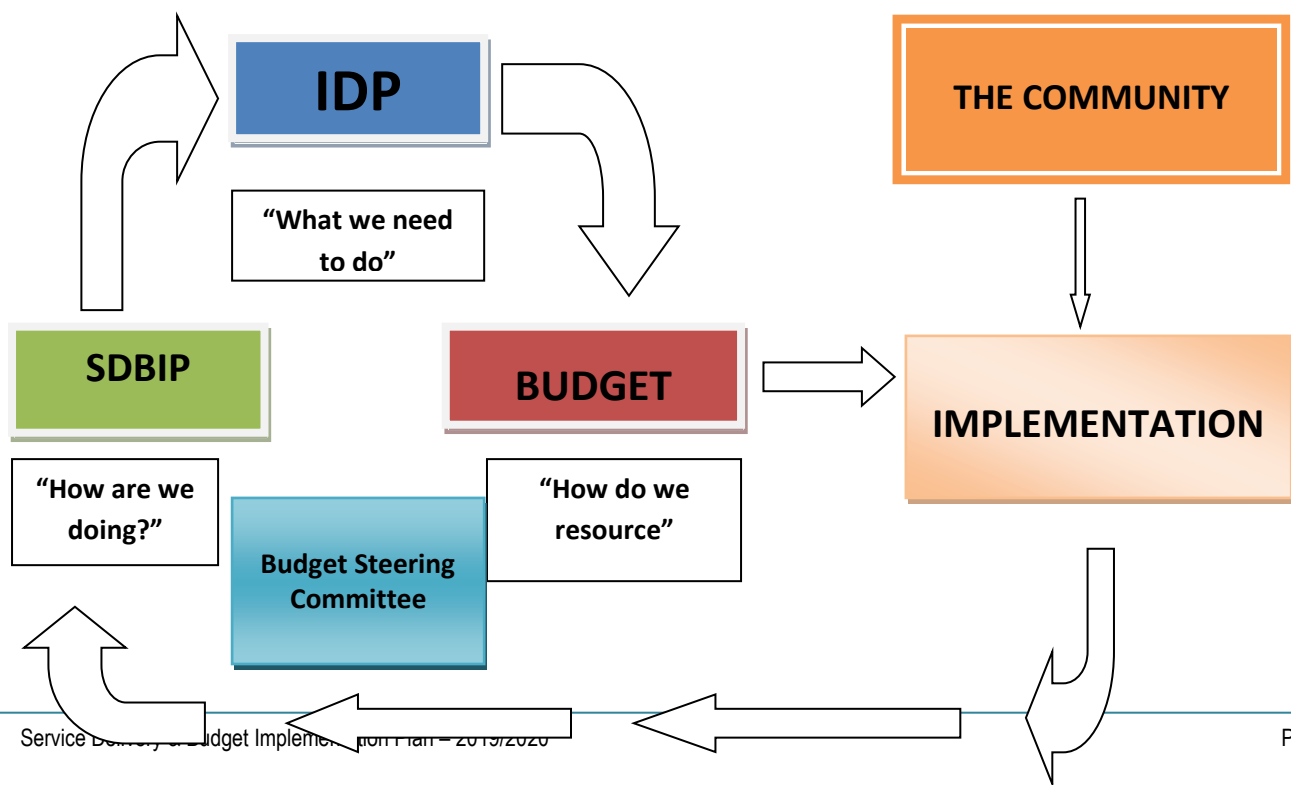
- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of Section 71 or 72, the mayor must –
 - (a) consider the statement or report;
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and 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 made with 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 accordance with 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:



Linking the IDP, Budget & SDBIP



MIDVAAL's APPROVED KEY PERFORMANCE AREAS (KPAs)

KPA 1 Good Governance & Public Participation

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

KPA 2 Safety & Environment

To create a sustainable environment safe from harm

KPA 3 Social & Community Development

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

KPA 4 Institutional Transformation

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

KPA 5 Financial Sustainability

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

KPA 6 Physical Infrastructure & Energy Efficiency

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

KPA 7 Services & Customer Care

To deliver inclusive and excellent services to the community

KPA 8 Economic Growth & Development

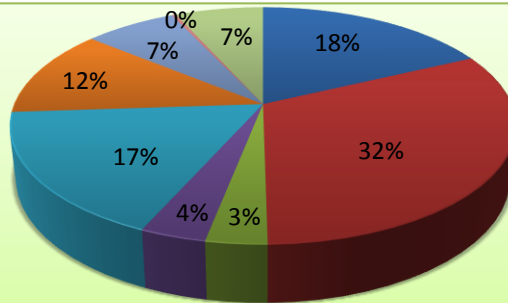
To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation



2. FIVE NECESSARY COMPONENTS OF THE TOP-LAYER OF THE SDBIP

2.1 Monthly projections of revenue to be collected for each source

Operating Revenue per Funding Source - 2019/2020



■ Property Rates	■ Service Charges Electricity
■ Service Charges Waste Management	■ Service Charges WasteWater Management
■ Service Charges Water	■ Operational Transfers Monetary
■ Capital Transfers Monetary (Govt)	■ Capital Transfers Monetary (Developers)
■ Other Revenue	

Revenue per Funding Source	2019/2020
1. Capital Transfers Monetary (Developers)	3 950 000.00
2. Service Charges: Waste Management	41 047 379.59
3. Service Charges: Waste-water Management	44 377 691.46
4. Other Revenue	83 285 151.28
5. Capital Transfers Monetary (Government)	86 805 831.00
6. Operational Transfers Monetary	149 442 675.00
7. Service Charges: Water	214 303 946.53
8. Property Rates	222 421 542.88
9. Service Charges: Electricity	394 641 930.11
	R1 240 276 147.85

REVENUE	2018/2019	2019/2020	2020/2021	2021/2022
	ADJUSTED BUDGET			
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
KPA 6	122 560 836	120 319 436	123 085 756	130 125 556
KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

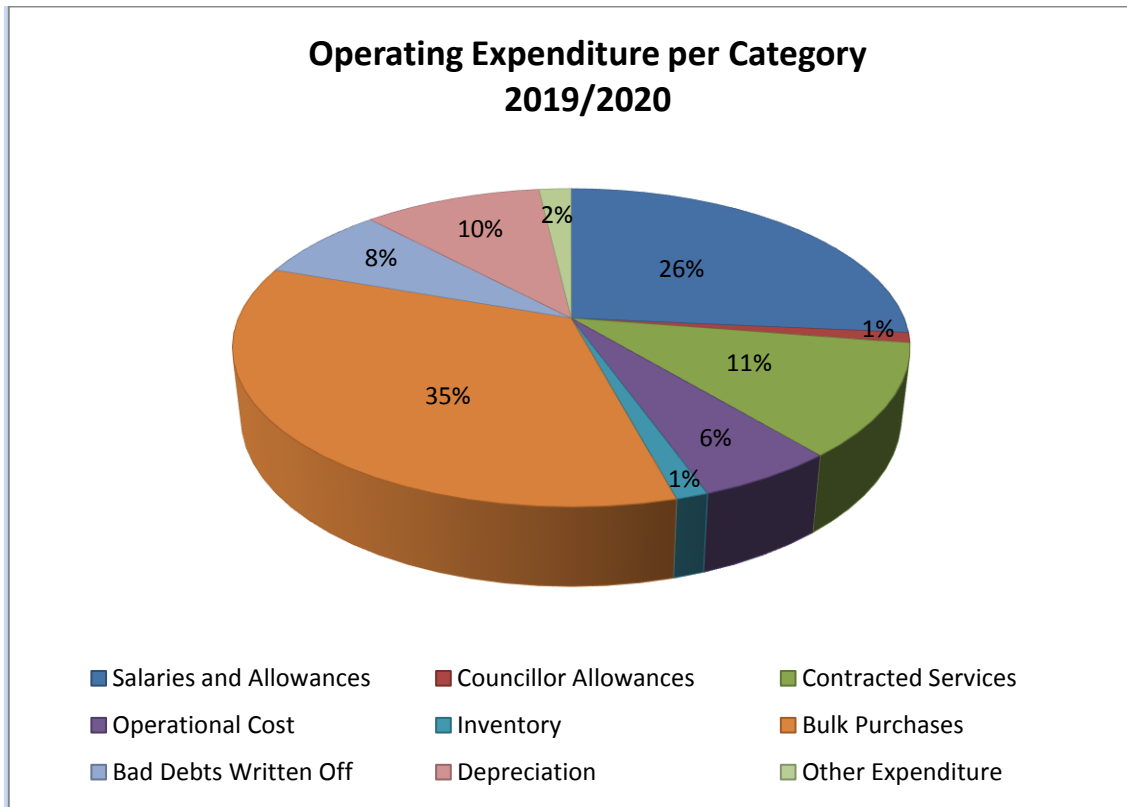
Monthly Projections for Revenue, Operating Expenditure and Capital Expenditure for Each Vote	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020
PROJECTED MONTHLY CASH BALANCE												
Opening Cash Balance	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654	196 847 654
Plus: Revenue Collected for the Month	29 175 064	28 881 356	28 659 441	36 820 968	36 183 810	36 159 334	36 140 841	36 820 968	36 767 872	36 765 832	36 764 291	36 820 968
Amounts billed	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968	36 820 968
Council	-	-	-	-	-	-	-	-	-	-	-	-
Savanna City	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928	11 742 928
Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-
Development & Planning	159 563	159 563	159 563	159 563	159 563	159 563	159 563	159 563	159 563	159 563	159 563	159 563
Financial Services	518 167	518 167	518 167	518 167	518 167	518 167	518 167	518 167	518 167	518 167	518 167	518 167
Community Services	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646	24 065 646
Engineering Services	334 665	334 665	334 665	334 665	334 665	334 665	334 665	334 665	334 665	334 665	334 665	334 665
Less Provision for bad debt	-7 645 904	-7 939 612	-8 161 527	-	-637 159	-661 634	-680 127	-	-53 097	-55 136	-56 677	-
Less Public donations (infrastructure, i.e. non cash)	-	-	-	-	-	-	-	-	-	-	-	-
Less Internal consumption (non-cash)												
Plus: New External Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Less: Operating Expenditure	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390	-100 735 390
Council	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657	-2 433 657
Municipal Manager	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583	-1 171 583
Savanna City	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811	-2 555 811
Corporate Services	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659	-4 909 659

Development & Planning	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423	-2 947 423
Financial Services	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153	-6 520 153
Community Services	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737	-18 048 737
Engineering Services	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365	-62 148 365
Plus Non Cash Expenditure Items	17 904 763	18 711 414	19 471 918	-	1 492 064	1 559 285	1 622 660	-	124 339	129 940	135 222	-
Provision for Bad Debt	7 645 904	7 939 612	8 161 527	-	637 159	661 634	680 127	-	53 097	55 136	56 677	-
Depreciation	10 258 859	10 771 802	11 310 392	-	854 905	897 650	942 533	-	71 242	74 804	78 544	-
Internal Consumption												
Less: Capital Expenditure	3 739 667	5 581 667	9 716 667	10 244 667	15 628 191	8 841 667	9 921 667	16 451 667	9 741 667	23 338 974	7 581 667	14 395 667
Council	-	-	-	-	-	-	-	-	-	400 000	-	-
Savanna City	-	-	-	-	-	-	-	-	-	-	-	450 000
Corporate Services	-	-	465 000	-	32 000	315 000	-	-	300 000	-	-	3 300 000
Development & Planning	-	-	-	10 000	-	-	-	-	-	250 000	-	-
Financial Services	-	-	-	30 000	-	-	-	-	-	-	-	-
Community Services	720 000	990 000	935 000	1 608 000	2 574 524	1 555 000	4 500 000	2 840 000	2 830 000	8 040 000	2 865 000	1 640 000
Engineering Services	3 019 667	4 591 667	8 316 667	8 596 667	13 021 667	6 971 667	5 421 667	13 611 667	6 611 667	14 648 974	4 716 667	9 005 667
Less: Redemption of External Loans	- 2 959 840	-2 959 840	- 2 959 840	-2 959 840	-2 959 840	-2 959 840	-2 959 840	-2 959 840	-2 959 840	-2 959 840	-2 959 840	-2 959 840
Other Working Capital Adjustments												
Closing Cash	143 971 918	146 326 861	151 000 451	140 218 059	146 456 488	139 712 710	140 837 592	146 425 059	139 786 302	153 387 171	137 633 604	144 369 059

2. FIVE NECESSARY COMPONENTS OF THE TOP-LAYER OF THE SDBIP

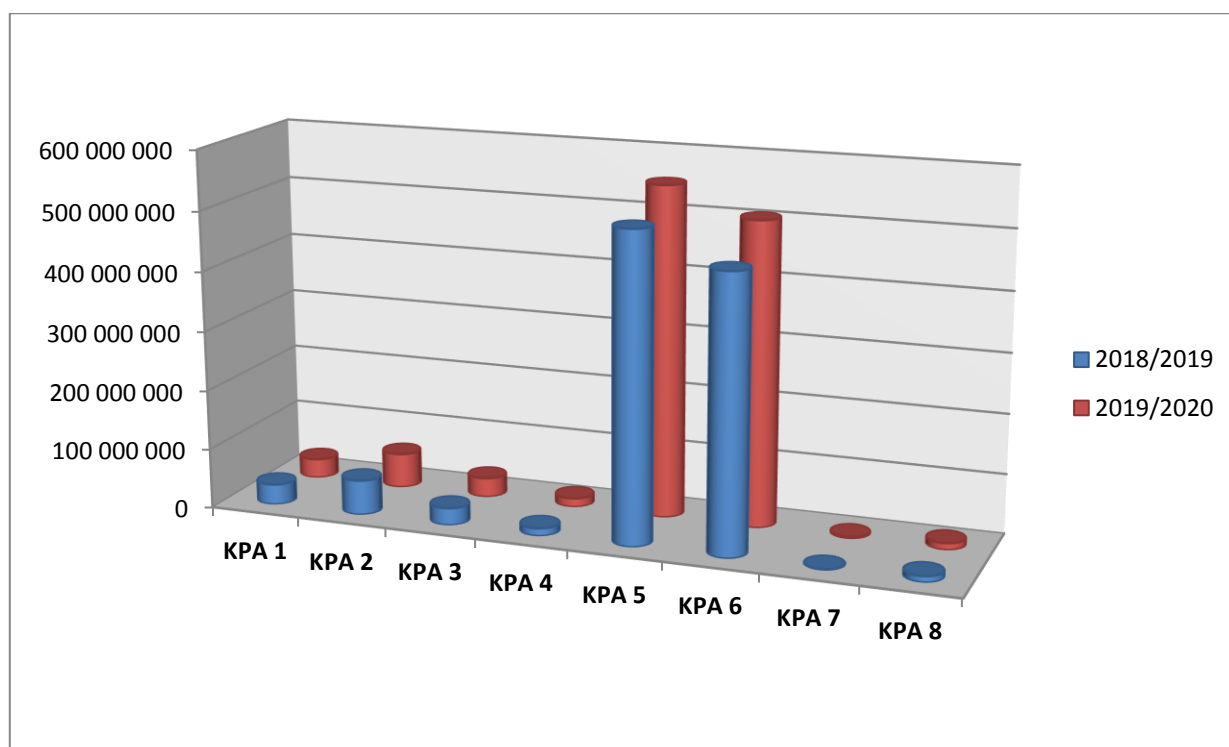
2.2 Monthly projections of expenditure (Operating, Capital & Revenue) for each vote

1. OPERATING BUDGET



Expenditure per Category	2019/2020
1. Councillor Allowances	12 389 536.42
2. Inventory	15 722 165.00
3. Other Expenditure	22 133 215.46
4. Operational Cost	67 583 343.81
5. Bad Debts Written Off	91 750 852.70
6. Depreciation	123 106 304.95
7. Contracted Services	138 222 984.74
8. Salaries and Allowances	319 874 745.16
9. Bulk Purchases	418 041 530.76
	R1 208 824 679.00

EXPENDITURE		2018/2019	2019/2020	2020/2021	2021/2022
		Adjusted Budget			
Good Governance & Public Participation	KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
Safety & Environment	KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
Social & Community Development	KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
Institutional Transformation	KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
Financial Sustainability	KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
Physical Infrastructure & Energy Efficiency	KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
Services & Customer Care	KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
Economic Growth & Development	KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL		1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062



2. CAPITAL EXPENDITURE: MONTHLY EXPENDITURE PROJECTIONS

PROJECT DESCRIPTION	Budget 2019-2020	July 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020
1. CORPORATE SERVICES													
1. Strategic Land Purchases	3 000 000	-	-	-	-	-	-	-	-	-	-	-	3 000 000
2. Office Furniture	30 000	-	-	15 000	-	-	15 000	-	-	-	-	-	-
3. Speaker - New Vehicle	400 000	-	-	-	-	-	-	-	-	-	400 000	-	-
4. Air Conditioners	32 000	-	-	-	-	32 000	-	-	-	-	-	-	-
5. Computer related Networks & Hardware	1 350 000	-	-	450 000	-	-	300 000	-	-	300 000	-	-	300 000
2. FINANCE SERVICES													
1. Furniture & Equipment	30 000	-	-	-	30 000	-	-	-	-	-	-	-	-
3. DEVELOPMENT & PLANNING													
1. Law Enforcement - New LDV	250 000	-	-	-	-	-	-	-	-	-	250 000	-	-
2. Furniture & Equipment (New)	10 000	-	-	-	10 000	-	-	-	-	-	-	-	-
4. COMMUNITY SERVICES													
4.1 LIBRARIES													
1. Meyerton Library	1 100 000												
Furniture & Equipment	200 000	-	-	-	-	200 000	-	-	-	-	-	-	-
Books	500 000	100 000	100 000	100 000	100 000	100 000	-	-	-	-	-	-	-
Upgrading & Extension to Building	400 000	-	-	-	-	-	-	400 000	-	-	-	-	-
2. Henley on Klip Library	800 000												
Furniture & Equipment	200 000	-	-	-	-	-	-	200 000	-	-	-	-	-
Books	200 000	40 000	40 000	40 000	40 000	40 000	-	-	-	-	-	-	-
Upgrading & Extension to Building	400 000	-	-	-	-	-	-	400 000	-	-	-	-	-
3. De Deur Library	800 000												

Furniture & Equipment	200 000	-	-	-	-	-	-	200 000	-	-	-	-	-	-
Books	200 000	40 000	40 000	40 000	40 000	40 000	-	-	-	-	-	-	-	-
Upgrading & Extension to Building	400 000	-	-	-	-	-	-	400 000	-	-	-	-	-	-
4. Randvaal Library	800 000													
Furniture & Equipment	200 000	-	-	-	-	-	-	200 000	-	-	-	-	-	-
Books	200 000	40 000	40 000	40 000	40 000	40 000	-	-	-	-	-	-	-	-
Upgrading & Extension to Building	400 000	-	-	-	-	-	-	400 000	-	-	-	-	-	-
5. Sicelo Library	1 300 000													
ICT Hardware & Computers	300 000	-	-	-	-	-	300 000	-	-	-	-	-	-	-
Furniture & Equipment	200 000	-	-	-	-	200 000	-	-	-	-	-	-	-	-
Books	300 000	60 000	60 000	60 000	60 000	60 000	-	-	-	-	-	-	-	-
Upgrading & Extension to Building	500 000	-	-	-	-	-	-	500 000	-	-	-	-	-	-
6. Bantu Bonke Library	1 174 524													
Furniture & Equipment	374 524	-	-	-	-	374 524	-	-	-	-	-	-	-	-
Books	300 000	60 000	60 000	60 000	60 000	60 000	-	-	-	-	-	-	-	-
Upgrading & Extension to Building	500 000	-	-	-	-	-	-	500 000	-	-	-	-	-	-
7. Lakeside Library	920 000													
Furniture & Equipment	200 000	-	-	-	-	200 000	-	-	-	-	-	-	-	-
Books	300 000	60 000	60 000	60 000	60 000	60 000	-	-	-	-	-	-	-	-
Upgrading & Extension to Building	400 000	-	-	-	-	-	-	400 000	-	-	-	-	-	-
4.2 ADMINISTRATION														
1. Furniture & Equipment	20 000	-	-	20 000	-	-	-	-	-	-	-	-	-	-
2. Carports	150 000	-	-	-	150 000	-	-	-	-	-	-	-	-	-
3. De Deur Offices - Refurbishment	80 000	-	-	-	80 000	-	-	-	-	-	-	-	-	-
4. Vehicle Replacements	500 000	-	-	-	-	-	-	500 000	-	-	-	-	-	-
5. 2 x Air Conditioners (New)	14 000	-	-	-	14 000	-	-	-	-	-	-	-	-	-

6. 2 x Air Conditioners - Replacement	14 000	-	-	-	14 000	-	-	-	-	-	-	-	-	-
4.3 PROTECTION SERVICES														
1. Traffic Law Enforcement - Equipment	1 500 000	-	-	-	-	-	-	-	300 000	-	1 200 000	-	-	-
2. CCTV Cameras – Replacement	75 000	-	-	-	-	-	30 000	-	-	-	-	45 000	-	-
3. Radio's and Repeater	50 000	-	50 000	-	-	-	-	-	-	-	-	-	-	-
4. Vaal Marina Fire & Rescue - New Equipment	100 000	-	-	-	-	-	-	100 000	-	-	-	-	-	-
5. CCTV Cameras - New	240 000	-	-	100 000	-	-	100 000	-	-	40 000	-	-	-	-
6. Vaal Marina Fire & Rescue Station - Paving	300 000	-	-	-	-	-	-	300 000	-	-	-	-	-	-
4.4 PARKS														
1. Tipper Truck - Double Cab (Replacement)	700 000	-	-	-	-	-	-	-	-	-	700 000	-	-	-
2. Tractors (Replacements)	550 000	-	-	-	-	-	-	-	550 000	-	-	-	-	-
3. LDV's (Replacements)	400 000	-	-	-	-	-	-	-	-	-	400 000	-	-	-
4. Canopies for LDV	40 000	-	-	40 000	-	-	-	-	-	-	-	-	-	-
5. Chain Sharpener	30 000	-	30 000	-	-	-	-	-	-	-	-	-	-	-
6. Chainsaws	30 000	-	30 000	-	-	-	-	-	-	-	-	-	-	-
7. Brush Cutters	65 000	-	-	65 000	-	-	-	-	-	-	-	-	-	-
8. Telescopic Pole Pruners	25 000	-	-	-	-	-	25 000	-	-	-	-	-	-	-
9. Parks and Infrastructure Development	2 000 000	-	-	-	-	-	-	-	-	500 000	1 000 000	250 000	250 000	-
10. Air Conditioner	10 000	-	10 000	-	-	-	-	-	-	-	-	-	-	-
11. Ride-on Lawnmowers with Trailers	250 000	-	-	-	250 000	-	-	-	-	-	-	-	-	-
12. Bantu Bonke Sport Centre	10 000 000	300 000	150 000	-	300 000	600 000	500 000	-	1 690 000	1 690 000	1 690 000	1 690 000	1 390 000	-
13. Lakeside Sport Centre	2 600 000	-	300 000	-	400 000	350 000	350 000	-	300 000	600 000	300 000	-	-	-
14. Kookrus Cemetery - Extension of Fencing	500 000	-	-	-	-	250 000	250 000	-	-	-	-	-	-	-

4.5 WASTE MANAGEMENT													
1. LDV	350 000	-	-	-	-	-	-	-	-	-	-	350 000	-
2. Skip Bin Loader with Trailer	2 400 000	-	-	-	-	-	-	-	-	-	-	2 400 000	-
3. Blackwood Transfer Station - Refurbishment	600 000	-	-	-	-	-	-	-	-	-	-	-	600 000
4. Skip Bins - 6 Cubic Meters	450 000	-	-	250 000	-	-	-	-	-	-	-	-	200 000
5. Street Litter Bins	120 000	-	-	60 000	-	-	-	-	-	-	-	-	60 000
6. Transfer Station - Furniture	60 000	20 000	20 000	-	-	-	-	-	-	-	-	-	20 000
5. ENGINEERING SERVICES													
1. Double Cab Truck (Replacement)	700 000	-	-	-	-	-	-	-	-	-	-	700 000	-
5.1 SEWER													
1. Sewerage Connections - New	1 000 000	-	200 000	200 000	200 000	200 000	200 000	-	-	-	-	-	-
2. Henley on Klip - Sewer Extension	2 000 000	-	150 000	-	-	300 000	650 000	300 000	300 000	300 000	-	-	-
3. Sicello North - Sewer Outfall	5 800 000	750 000	-	-	200 000	300 000	600 000	-	790 000	790 000	790 000	790 000	790 000
4. Mamello - Sewage Scheme Augmentation	966 000	-	-	105 000	105 000	105 000	105 000	105 000	105 000	105 000	105 000	105 000	21 000
5. Replacement of Pumps	1 000 000	-	200 000	200 000	200 000	200 000	200 000	-	-	-	-	-	-
6. Extend Sewer Network	500 000	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	-
7. Pump-station - Upgrade & Refurbishment	1 000 000	-	-	350 000	-	-	-	350 000	-	-	300 000	-	-
8. TLB	1 300 000	-	-	-	-	-	-	-	-	-	1 300 000	-	-
9. Drilling Machine	40 000	-	-	40 000	-	-	-	-	-	-	-	-	-
10. Jack Hammer	35 000	-	-	35 000	-	-	-	-	-	-	-	-	-
11. Plate Compactor	30 000	-	-	30 000	-	-	-	-	-	-	-	-	-
12. Water Pumps	25 000	25 000	-	-	-	-	-	-	-	-	-	-	-
13. Welding Machine	8 000	8 000	-	-	-	-	-	-	-	-	-	-	-
14. Concrete Cutter Trolley	30 000	-	-	30 000	-	-	-	-	-	-	-	-	-

5.2 ROADS													
1. Gravel to Tar - New	4 887 307	-	-	-	-	500 000	850 000	-	1 700 000	1 000 000	837 307	-	-
2. Rebuilding of Roads	2 000 000	-	-	100 000	200 000	150 000	100 000	-	450 000	300 000	400 000	200 000	100 000
3. Road Resurfacing	2 000 000	-	-	100 000	200 000	150 000	100 000	-	450 000	300 000	400 000	200 000	100 000
4. Construction of Gravel Roads	2 000 000	-	100 000	500 000	-	600 000	600 000	200 000	-	-	-	-	-
5. Gravel to Tar - New	3 000 000	-	-	-	-	-	-	-	150 000	750 000	1 200 000	700 000	200 000
5.3 WATER													
1. Reservoir Refurbishment - Water Loss Programme	500 000	100 000	200 000	100 000	50 000	50 000	-	-	-	-	-	-	-
2. Sicelo/Highbury Reservoir	15 020 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 270 000
3. Aged Bulk Water Pipe Replacement	9 000 000	500 000	1 000 000	2 500 000	500 000	2 000 000	-	1 000 000	500 000	1 000 000	-	-	-
4. Supply Valves – Refurbishment/replacement	1 500 000	-	200 000	250 000	500 000	250 000	-	300 000	-	-	-	-	-
5. Pressure Management Infrastructure	1 500 000	-	100 000	250 000	500 000	250 000	-	300 000	-	100 000	-	-	-
6. Pre-paid Water Meter Project	4 500 000	-	500 000	500 000	1 000 000	500 000	500 000	-	500 000	-	1 000 000	-	-
7. Water Meters – Replacement Prepaid & Conventional	1 000 000	-	150 000	200 000	-	150 000	-	-	250 000	-	250 000	-	-
8. Water Meter – Replacement Programme	700 000	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333
9. Bulk Water Meters	1 500 000	-	200 000	250 000	500 000	250 000	-	300 000	-	-	-	-	-
10. R59-development - Land Acquisitions & Services	455 000	-	-	-	-	-	-	-	-	-	-	455 000	-
11. Light LDV (Metering)	200 000	-	-	-	-	-	-	-	-	-	200 000	-	-
12. 2 x 1 Ton LDV	500 000	-	-	-	-	-	-	-	-	-	500 000	-	-
5.4 ELECTRICITY													
1. Unserved Areas - Highmast & Street Lights	500 000	-	-	-	-	500 000	-	-	-	-	-	-	-
2. Replace Meters for TID Compliance	1 000 000	-	-	-	-	-	-	1 000 000	-	-	-	-	-
3. Switchgear - Replace Redundant	1 000 000	-	-	-	1 000 000	-	-	-	-	-	-	-	-

4. Sicelo (Erf 204) – Reti-culation Network	500 000	-	-	-	-	-	-	-	-	-	-	-	500 000
5. Sicelo (Erf 78) – Reti-culation Network	500 000												500 000
6. Emfuleni Consumer Connections - Cable Feeders	2 000 000	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667
7. Savanna City – Electri-fication Network	5 000 000	-	-	-	1 250 000	-	1 500 000	-	1 750 000	-	500 000	-	-
8. Sicelo - Electrification Network	20 158 000	100 000	-	1 000 000	-	5 000 000	-	-	5 000 000	-	4 000 000	-	5 058 000
9. Replacement of Test Equipment	100 000	-	-	-	100 000	-	-	-	-	-	-	-	-
10. Electricity Metering	500 000	-	-	-	500 000	-	-	-	-	-	-	-	-
11. New Connections	500 000	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667
12. Landfill Cell Develop-ment (Expansion)	2 000 000	-	-	-	-	-	-	-	100 000	400 000	600 000	700 000	200 000
13. Brush Cutters (New)	20 000	20 000	-	-	-	-	-	-	-	-	-	-	-
14. Building Air Condi-tioners	50 000	-	25 000	-	25 000	-	-	-	-	-	-	-	-
15. Furniture & Equipment	10 000	-	-	10 000	-	-	-	-	-	-	-	-	-
6. SAVANNA CITY													
1. Savanna - New Land	450 000	-	-	-	-	-	-	-	-	-	-	-	450 000
	135 183 831	3 739 667	5 581 667	9 716 667	10 244 667	15 628 191	8 841 667	9 921 667	16 451 667	9 741 667	23 338 974	7 581 667	14 395 667
	135 183 831		Q1	19 038 000		Q2	34 714 524		Q3	36 115 000		Q4	45 316 307
	135 183 831		%	14		%	26		27				34
	0					Y-t-D	53 752 524		Y-t-D	89 867 524		Y-t-D	135 183 831
							40			66			100

TOTAL CAPITAL BUDGET	R135 183 831	%	Y-t-D
Projected Capital Expenditure: Q1	R19 038 000	14%	14%
Q2	R34 714 524	26%	40%
Q3	R36 115 000	27%	66%
Q4	R45 316 307	34%	100%



2. FIVE NECESSARY COMPONENTS OF THE TOP-LAYER OF THE SDBIP

2.3 Quarterly projections of service delivery targets and performance indicators for each vote

The detailed indicators and targets are attached to this section

INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KPA DESCRIPTION	OBJECTIVE	KFA NO	KFA DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	Capital Projects (CP), Programmes (P), Activities (A)	Type of Indicator (Input = I, Output = O, OUTCOME = OC, (IMPACT = IM))	DEFINITION OF INDICATOR	WARD	5-YEAR TARGET	2017 - 2022				SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2019/2020			
																YEAR 2		YEAR 3					
																2018/2019		2019/2020		Q1	Q2	Q3	Q4
																Target 2018/2019	Baseline 2019/2020 (Actual 2018/2019 - Q3)	BUDGET	Annual Target				
1	CORP	KPI 018	KPA 1	Good Governance & Public Participation	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 02	Stakeholder Participation	Number of finalised agreements supporting specific events, arranged per year planner in consultation with the Executive Mayor	Priority events identified executed with approved Annual PR + Marketing funded Events Plan, per quarter (Finalised stakeholder agreements)	Council hosts events as a medium to enhance a positive relationship/partnering with external stakeholders and portray a positive image of Council (Planning & Execution)	A	I	Focus is on amount of time, money or number of people it took to deliver a service	All	15	3	5	Opex	3	1	1	1	0
2	CORP	KPI 019	KPA 1	Good Governance & Public Participation	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 03	Inter-governmental Relations	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	A	I	Focus is on amount of time, money or number of people it took to deliver a service	All	20	4	3	Opex	4	1	1	1	1
3	CORP	KPI 021	KPA 4	Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 11	Systems & Technology	Percentage compliance to average turn-around time to attend to calls logged via the ICT Help Desk	eHelp Desk Status Report = (1) Ticket Reference (2) Date & Time Created of Logged Call (3) Status of Ticket Call Log. Modified Date and Time less Created Date and Time = Time (Not to exceed 60 minutes). Number of calls received / Average number compliance to Time = Percentage compliance	To establish mechanisms to monitor performance of ICT staff	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	New	92.50%	99.00%	Opex	90%	90%	90%	90%	90%
4	CORP	KPI 023	KPA 4	Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 12	Policies, Processes & Procedures	Number of average working days legal actions are assessed	Legal & Property Actions Register reflecting turn-around time to be within 5 working days (as per court rules, i.e. first day out and last day in) = 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	A	O	Measures a set of activities or processes yield the desired deliverables, i.e. measure effectiveness by doing things correctly, typically operational indicators and expressed in quantitative terms	All	10	6	1.98	Opex	5	5	5	5	5
5	CORP	KPI 024	KPA 4	Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 10	Performance Management	Number of Section 52(d) - performance reports (SDBIP) submitted to Council quarterly	Report submitted into reporting cycle to Council within Council Resolution	To comply with the requirements of Section 52(d) of the MFMA	A	I	Focus is on amount of time, money or number of people it took to deliver a service	All	20	4	3	Opex	4	1	1	1	1
6	CORP	KPI 025	KPA 1	Good Governance & Public Participation	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 04	Communications	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	A	I	Focus is on amount of time, money or number of people it took to deliver a service	ALL	20	4	7	Opex	4	1	1	1	1
7	CORP	KPI 026	KPA 1	Good Governance & Public Participation	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 04	Communications	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	ALL	100%	100%	100%	Opex	100%	100%	100%	100%	100%
8	CORP	KPI 027	KPA 1	Good Governance & Public Participation	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 01	Governance Structures	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	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	ALL	300	60	45	Opex	60	15	15	15	15

9	FIN	KPI 007	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 13	Financial Management	(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 equaling one month's fixed operation expenditure.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	2	1.5	3.81	Opex	2	0	0	0	2
10	FIN	KPI 008	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 13	Financial Management	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 equaling the current liabilities.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	2:1	1 : 1	4.63 : 1	Opex	2 : 1	0	0	0	2 : 1
11	FIN	KPI 009	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 13	Financial Management	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	Unqualified	Unqualified	Clean	Opex	Unqualified	0	Unqualified	0	0
12	FIN	KPI 010	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 13	Financial Management	(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 equaling 15 times the annual interest and redemption charges.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	15	17	16.04	Opex	17	0	0	0	17
13	FIN	KPI 011	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 14	Revenue Management	(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.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	35%	33%	33.92%	Opex	33%	0	0	0	33%
14	FIN	KPI 012	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 14	Revenue Management	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.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	95%	93.50%	96.15%	Opex	95%	0%	0%	0%	95%
15	FIN	KPI 013	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 14	Revenue Management	(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 for 2018/2019, R4 500 for 2019/2020 and R5 000 for 2020/2021)	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.	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	95%	90%	92.3% of 5 465	Opex	95%	95%	95%	95%	95%
16	FIN	KPI 014	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 15	Supply Chain Management	(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.	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome / (Focus is on amount of time, money or number of people it took to	All	90%	90%	41.14%	Capex - R135 183 831	90%	14%	40%	66%	90%

17	FIN	KPI 015	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 15	Supply Chain Management	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	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	5%	5%	4.38%	Opex	5%	0%	0%	0%	5%
18	FIN	KPI 016	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 15	Supply Chain Management	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	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	5%	3%	3.87%	Opex	3%	0%	0%	0%	3%
19	FIN	KPI 017	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 16	Asset Management	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.	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	8%	8%	10.14%	Opex	8%	0%	0%	0%	8%
20	DP	KPI 002	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 26	Spatial & Development Planning	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 (Building Plan applications exceeding 500 m2 floor area) (Date of application received versus date considered (signature by Assistant Director: Building Control)	To monitor and improve the turn-around times for building plan applications in order to ensure faster development on the ground and to benefit the economy. To accelerate local economic development.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	Within 60 calendar days	100%	98%	Opex	100%	100%	100%	100%	100%
21	DP	KPI 003	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 26	Spatial & Development Planning	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 (Minutes of the Municipal Planning Tribunal or signature of authorised official)	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.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	Within 14 months	100% within 14 months	100% within 14 months	Opex	100% within 14 months	100%	100%	100%	100%
22	DP	KPI 005	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25	LED & Capacity Building	(NKPI - 4) - Number of jobs created through municipality's local economic development initiatives including capital projects	Report to Department of Labour approved by Mayoral Committee (Mayoral Committee Resolution) (CWP / EPWP & Additional). Report submitted into reporting cycle by 20 Aug 2019 (Proof of receipt by Committee Clerk)	To ensure that Midvaal Local Municipality's vision of growing the economy and creation of jobs be realised.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	6 600	1 200	902	Opex/Capex	1 200	1 200	0	0	0
23	ENG	KPI 030	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 17	Electricity & Energy Efficiency	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	11.50%	11.50%	10.55%	Opex/Capex	11.50%	0	0	0	11.50%
24	ENG	KPI 031	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 17	Electricity & Energy Efficiency	Public Private Partnership (PPP) Completed feasibility studies submitted to the National Treasury by 30 Jun 2020	Feasibility Study submitted to National Treasury by 30 Jun 2020	To ensure the implementation in terms of procurement for the proposed PPP mechanism for Electricity function in Midvaal	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	78(3) PPP- Process considered by Council = 1	1	0	Opex	1	0	0	0	1
25	ENG	KPI 032	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 18	Roads & Storm-water Infrastructure	Number of square meters of tarred roads resurfaced annually	Accumulative square meters of tar roads resurfaced	Number of square meters of tar roads	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over	All	45 000 m²	45 000 m²	24 086 m²	Opex/Capex - R2 m	25 000 m²	5 000m²	10 000 m²	20 000 m²	25 000 m²

26	ENG	KPI 033	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 19	Water & Sanitation Infrastructure	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	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	20%	26.50%	26.00%	Opex/Capex	25.00%	0	0	0	25.00%
27	ENG	KPI 035	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 19	Water & Sanitation Infrastructure	(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	To increase the percentage of households with access to basic sanitation	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	84.10%	65%	65.51%	Opex/Capex	67%	0	0	0	67%
28	ENG	KPI 036	KPA 7	Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 22	Water & Sanitation	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	1 750	1 100	912	Capex	1 000	0	0	0	1 000
29	ENG	KPI 037	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 19	Water & Sanitation Infrastructure	(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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	99%	70%	77.67%	Opex/Capex	72%	0	0	0	72%
30	ENG	KPI 038	KPA 7	Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 22	Water & Sanitation	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	1 750	1 100	925	Opex/Capex	1 000	0	0	0	1 000
31	ENG	KPI 039	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 17	Electricity & Energy Efficiency	(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	To increase the percentage of households with access to basic electricity	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	79.30%	55%	53.95%	Opex/Capex	55.50%	0	0	0	55.50%
32	ENG	KPI 040	KPA 7	Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 23	Electricity	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)	To increase the access to basic electricity to formal households	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	750	200	200	Opex/Capex	500	0	0	0	500
33	COMM	KPI 043	KPA 2	Safety & Environment	To create a sustainable environment safe from harm	KFA 05	Safety & Security	Number of deployed Midvaal security patrolers	Agreement signed between Midvaal & related service providers	To enhance security	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	20	6	6	Opex/Capex	20	0	0	0	20
34	COMM	KPI 044	KPA 3	Social & Community Development	To create an environment focused on uplifting the youth, the poor and the most vulnerable	KFA 07	Sport & Recreation Programmes & Facilities, including Parks & Open Space	Completion of Phase 4 (Construction of the Ablution Facility) at the Lakeside Sport Centre and related Sports Infrastructure	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 (R2.6 m)	CP	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	6	Completion of Lakeside Sport Centre	Phase 4 completed	0	R 2.6	1	0	0	0	1

35	COMM	KPI 046	KPA 3	Social & Community Development	To create an environment focused on uplifting the youth, the poor and the most vulnerable	KFA 08	Libraries, Arts Culture & Special Programmes	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	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	20	4	3	Opex	4	1	1	1	1
36	COMM	KPI 047	KPA 3	Social & Community Development	To create an environment focused on uplifting the youth, the poor and the most vulnerable	KFA 08	Libraries, Arts Culture & Special Programmes	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	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	10	2	1	Opex	2	0	0	0	2
37	COMM	KPI 048	KPA 3	Social & Community Development	To create an environment focused on uplifting the youth, the poor and the most vulnerable	KFA 08	Libraries, Arts Culture & Special Programmes	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	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	30	5	9	Opex	5	0	0	2	3
38	COMM	KPI 050	KPA 7	Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 24	Cleansing & Waste Management	(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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	86%	86%	86.40%	Opex/Capex	86%	0%	0%	0%	86%
39	COMM	KPI 051	KPA 7	Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 24	Cleansing & Waste Management	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	1 750	1 015	1 031	Opex	350	0	0	0	350
40	COMM	KPI 054	KPA 2	Safety & Environment	To create a sustainable environment safe from harm	KFA 05	Safety & Security	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 measures aimed at disaster prevent, mitigation, preparedness, response, recovery and rehabilitation	A	I	Focus is on amount of time, money or number of people it took to deliver a service	All	5	1	0	Opex	1	0	0	0	1
41	DP	KPI 006	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25	LED & Capacity Building	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) Address 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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	20	4	3	Opex	4	1	1	1	1
42	COMM	KPI 056	KPA 2	Safety & Environment	To create a sustainable environment safe from harm	KFA 06	Emergency Services	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	A	O	Measures a set of activities or processes yield the desired deliverables, i.e. measure effectiveness by doing things correctly, typically operational indicators and expressed in quantitative terms	All	45	9	9	Opex	9	0	3	3	3
43	CORP	KPI 028	KPA 4	Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 09	Human Capital & Skills Development	(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)	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over	All	95%	92.50%	73.24%	Opex	92.50%	15%	40%	60%	92.5%

44	CORP	KPI 029	KPA 4	Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 09	Human Capital & Skills Development	(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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	5	30-Jun-19	0	Opex	1	0	0	0	1
45	DP	KPI 059	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 26	Spatial & Development Planning	Percentage of Land Use Applications promulgated after consideration, quarterly	Register = Pre-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 contributions payable	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	95%	90%	93%	Opex	95%	90%	90%	90%	90%
46	DP	KPI 061	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25	LED & Capacity Building	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	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	90%	90%	100%	Opex	90%	90%	90%	90%	90%
47	COMM	KPI 065	KPA 2	Safety & Environment	To create a sustainable environment safe from harm	KFA 05	Safety & Security	Implementation of alternative traffic law enforcement method (Phase 1)	BAC resolution re: procurement of Traffic Management System (Software)	Phase 1 = Procurement of Traffic Management Software, Phase 2 = Implementation of software	P	O	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.	All	1	1	0	Opex	1	0	0	0	1
48	FIN	KPI 066	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 14	Revenue Management	Induction of one new payment channel for the community to use in paying their municipal account	Arrangements made with Council banker and other institutions to have more account payment channels available, examples can include snap, scan, ACB, etc. (One new payment channel functional)	In pursuance of the 4th Industrial Revolution	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	5	New	New	Opex	1	0	0	0	1
49	DP	KPI 067	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 14	Revenue Management	Implementation Plan (Incentives) Draft Policy on rebates to tourism establishments, with the aim of increasing tourism, approved by Council	Draft Policy approved by Council by 30 May 2020 (Unit of measurement (Property Rates Benefit)/identified stakeholders and criteria to be provided by Development & Planning)	New rebates will be included in the Property Rates Policy as a rebate offered to categories of property owners within the borders of Midvaal, to increase tourism	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	1	New	New	Opex	1	0	0	0	1
50	FIN	KPI 068	KPA 5	Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 14	Revenue Management	Number of Community Information Workshops conducted with the aim of improving collection rates per quarter	Invitations, Minutes and Attendance Register of the meetings	To engage with identified wards, with low payment levels, to increase payment levels and consumer education	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	4	New	New	Opex	4	1	1	1	1
51	DP	KPI 069	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25	LED & Capacity Building	Establishment of Investment Development Committee	Q1 = Terms of Reference considered by Mayoral Committee before 30 Sep 2019. Q2 - Q4 = Quarterly progress reports regarding possible investments opportunities submitted to Mayoral Committee into reporting cycle before the 15th working day of the next quarter	Standing Committee comprising of officials from various municipal departments to facilitate investment opportunities	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	Establishment of Investment Development Committee	New	New	Opex	4	1	1	1	1
52	DP	KPI 070	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 26	Spatial & Development Planning	Number of community campaigns conducted to communicate existing rebates/incentives within Development & Planning	Q1 = Development and consideration of Marketing Strategy by Mayoral Committee before 30 Sep 2019 (Mayoral Committee Resolution). Q2 - Q4 = Invitations, Minutes and Attendance Register of the meetings of Community Campaigns	To communicate existing rebates available in terms of developments for commercial and industrial investment and residential densification.	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	4	New	New	Opex	4	1	1	1	1

53	DP	KPI 071	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 17	Electricity & Energy Efficiency	Green Building Policy and Implementation Plan considered by Council by 30 Jun 2020	Report submitted into reporting cycle to Council by 30 Jun 2020	To promote that buildings are constructed in accordance with Green Building guidelines	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	4	New	New	Opex	1	0	0	0	1
54	DP	KPI 072	KPA 4	Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 10	Performance Management	Project Prioritisation Model completed by 30 May 2020	1. Quarterly progress reports on draft Project Prioritisation Model submitted into reporting cycle within 10th working days of each quarter, 2. Draft Project Prioritisation Model submitted into reporting cycle to Council by 30 May 2020	To register and prioritise projects and monitor and evaluate project performance	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	4	New	New	Opex	4	1	1	1	1
55	DP	KPI 073	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25	LED & Capacity Building	Formulation of the Economic Analysis Study considered by Council by 30 Jun 2020	Q1 - 3 = Draft Economic Analysis Study (Report to Mayoral Committee submitted into reporting cycle before the 15th working day of the quarter) Q4 = Draft considered by Council by 30 Jun 2020	To formulate a study that will outline municipal economic status, key economic development sectors and competitive advantage commodity	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	1	New	New	Opex	1	0	0	0	1
56	ENG	KPI 074	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 20	Landfill Sites & Transfer Stations	Number of Landfill Site Cell Developed at Walkerville Landfill Site according to the new Regulations / Licensing of Walkerville Landfill Site	Final construction report signed off by the HOD by 30 Jun 2020 / Record of decision from GDARD	To appoint an expert/specialist for the design and construction of new cell at Walkerville Landfill Site / To legalise the Walkerville Landfill Site	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	New	New	New	Capex - R2 m	1	0	0	0	1
57	ENG	KPI 075	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 18	Roads & Storm-water Infrastructure	Number of km of gravel roads converted to tarred roads annually	Completion certificate signed off by HOD by 30 Jun 2020	To increase access to roads infrastructure services	A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure	All	New	New	New	Capex - R4 887 307	2 km	0	0	0	2 km
58	ENG	KPI 076	KPA 6	Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 20	Landfill Sites & Transfer Stations	Phase 1 of planning new Landfill Site Facility - (a) Land Identification/Acquisition Process (b) Licence Application	(a) New Landfill Site Identified and Process of Acquisition initiated = Council resolution (b) Licence Application Process commenced = Letter to GDARD. 2 x Deliverables completed by 30 Jun 2020	To increase access to landfill infrastructure services	A	I	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	New	New	New	Opex	Phase 1 completed	0	0	0	1
59	COMM	KPI 077	KPA 7	Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 24	Cleansing & Waste Management	Number of zero waste awareness campaigns conducted	Invitation, Minutes & Attendance Registers	The aim of this recycling project is to minimise waste that goes to the landfill site through encouraging residents to participate in separation at source programme	P	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	2	4	Opex	New	Opex	4	1	1	1	1
60	DP	KPI 078	KPA 8	Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25	LED & Capacity Building	Number of Mayoral Committee reports on the escalation or awareness creation on non-municipal community needs	(1) Report submitted to Mayoral Committee to reflect (1.1) Actions taken to escalate or create awareness of community needs as contained in the IDP (Unfunded/Unmandated) (SOP created) (2) Proof of submission into reporting cycle by the 15th day of the quarter = signature and date receipt by Committees		A	OC	Measures the impact of the service of the activity in terms of the achievement of the overall objective. Relationship between output and outcome. Does not always have full and complete control over aspects that measure outcome	All	4	New	New	Opex	4	1	1	1	1



2. FIVE NECESSARY COMPONENTS OF THE TOP-LAYER OF THE SDBIP

2.4 Ward information for expenditure and service delivery

CAPEX PER WARD	2018/2019	2019/2020	2020/2021	2021/2022
	ADJUSTED BUDGET			
Ward 1 Vaal Marina Mooilande Koolfontein Koppiesfontein	7 719 649	14 740 524	3 500 000	1 000 000
Ward 2 Glen Donald Duncanville Risiville	3 917 976	2 600 000	5 100 000	8 100 000
Ward 3 Meyerton-Suid Rothdene Kookfontein	-	500 000	-	-
Ward 4 Boschhoek Henley-on-Klip Schoongezicht Slangfontein	150 000	400 000	200 000	200 000
Ward 5 Drumblade Valley Settlements Highbury Walkers Fruit Farms Pendale Ophir Estates	-	-	4 000 000	4 000 000
Ward 6 Doornkuil Schapenvreugd	6 119 722	2 900 000	3 200 000	3 300 000
Ward 7 Alewynspoort Nootgedacht Walkerville Eye of Africa Elandsfontein	-	-	-	-
Ward 8 Meyerton Farms Klipriviersval	12 573 000	26 458 000	24 600 000	5 500 000
Ward 9 Meyerton Ext 2	-	-	2 710 000	5 172 000
Ward 10 Noldick Sybrand van Niekerk Park Meyerton Ext 1& 3	1 050 000	1 800 000	6 310 000	3 410 000

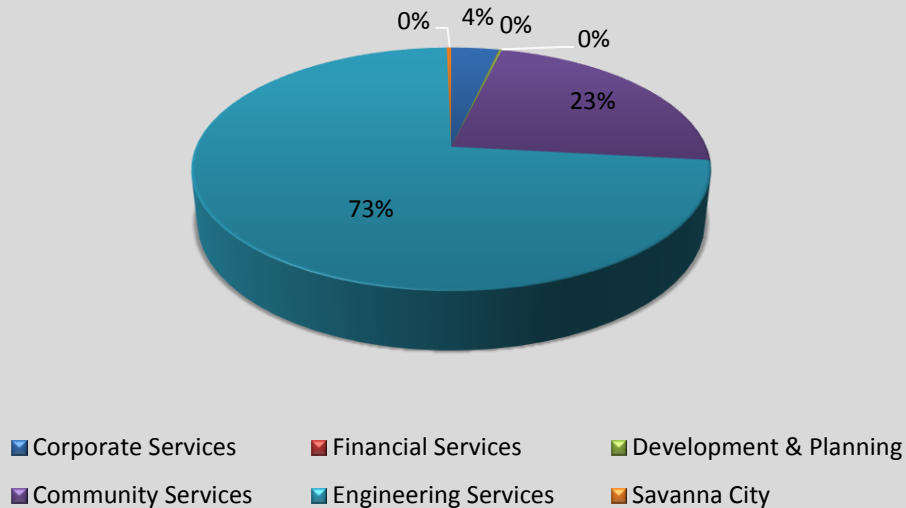
Ward 11 Golfview Homestead Apple Orchard Small Holdings De Deur Ophir Estates	4 653 000	5 850 000	5 700 000	31 308 000
Ward 12 Garthdale Gardenvale Klipwater Rietspruit	-	-	-	-
Ward 13 Henley-on-Klip Vorsterpark Riversdale Buyscelia Homelands	1 873 997	700 000	500 000	400 000
Ward 14 Golf Park Meyerton X6	-	-	-	-
Ward 15	807 372	2 400 000	5 900 000	4 200 000
Head Office	3 969 000	2 372 000	2 292 000	2 815 000
Whole of Municipality	101 926 924	74 463 307	75 086 828	81 439 696
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

REGION	Adjusted Budget	2019/2020	2020/2021	2021/2022
Whole of Municipality	101 926 924	74 463 307	75 086 828	81 439 696
Head Office	3 969 000	2 372 000	2 292 000	2 815 000
Ward 1	7 719 649	14 740 524	3 500 000	1 000 000
Ward 2	3 917 976	2 600 000	5 100 000	8 100 000
Ward 3	-	500 000	-	-
Ward 4	150 000	400 000	200 000	200 000
Ward 5	-	-	4 000 000	4 000 000
Ward 6	6 119 722	2 900 000	3 200 000	3 300 000
Ward 7	-	-	-	-
Ward 8	12 573 000	26 458 000	24 600 000	5 500 000
Ward 9	-	-	2 710 000	5 172 000
Ward 10	1 050 000	1 800 000	6 310 000	3 410 000
Ward 11	4 653 000	5 850 000	5 700 000	31 308 000
Ward 12	-	-	-	-
Ward 13	-	-	-	-
Ward 14	1 873 997	700 000	500 000	400 000
Ward 15	807 372	2 400 000	5 900 000	4 200 000
TOTAL CAPITAL	144 760 640	135 183 831	139 098 828	150 844 696

2. FIVE NECESSARY COMPONENTS OF THE TOP-LAYER OF THE SDBIP

2.5 Detailed Capital Works Plan broken down by Ward over three years

Capital Budget per Department - 2019/2020



Capital Budget per Department	2019/2020	%
1. Financial Services	30 000.00	0.02%
2. Development & Planning	260 000.00	0.19%
3. Savanna City	450 000.00	0.3%
4. Corporate Services	4 812 000.00	3.56%
5. Community Services	31 097 524.00	23%
6. Engineering Services	98 534 307.00	73%
	R135 183 831.00	

CAPEX	2018/2019	2019/2020	2020/2021	2021/2022
	ADJUSTED BUDGET			
KPA 1	1 959 184	3 430 000	230 000	730 000
KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
KPA 3	14 060 612	24 284 524	14 275 000	19 967 000
KPA 4	783 000	1 382 000	1 350 000	1 400 000
KPA 5	2 529 000	30 000	32 000	35 000
KPA 6	49 698 983	38 601 000	42 650 000	53 868 000
KPA 7	71 097 861	64 403 307	73 493 828	68 776 696
KPA 8	20 000	260 000	3 510 000	3 520 000
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

PLANNED CAPITAL PROJECTS: 2019/2020

VOTE NUMBER	SOURCE OF FUNDING	PROJECT DESCRIPTION	Budget F01 2019-2020
1. CORPORATE SERVICES			4 812 000
01106400320F5G99ZZWM	Accumulated Surplus	1. Strategic Land Purchases	3 000 000
01106460020F5H40ZZHO	CRR	2. Office Furniture	30 000
01206420420F4J13ZZHO	HP	3. Speaker - New Vehicle	400 000
01356460020F5H03ZZHO	CRR	4. Air Conditioners	32 000
01356470020F5H27ZZHO	CRR	5. Computer related Networks & Hardware	1 350 000
2. FINANCE SERVICES			30 000
02056460020F5H37ZZHO	CRR	1. Furniture & Equipment	30 000
3. DEVELOPMENT & PLANNING			260 000
03056420420F4J11ZZHO	HP	1. Law Enforcement - New LDV	250 000
03056460020F5H38ZZHO	CRR	2. Furniture & Equipment (New)	10 000

4. COMMUNITY SERVICES			31 117 524
4.1 LIBRARIES			6 894 524
		1. Meyerton Library	1 100 000
05056470020GBH68ZZ14	DAC	Furniture & Equipment	200 000
05056473520GBH62ZZ14	DAC	Books	500 000
05056474020GBJ60ZZ01	DAC	Upgrading & Extension to Building	400 000
		2. Henley on Klip Library	800 000
05106460020GBJ56ZZ15	DAC	Furniture & Equipment	200 000
05106473520GBH60ZZ15	DAC	Books	200 000
05106474020GBJ61ZZ01	DAC	Upgrading & Extension to Building	400 000
		3. De Deur Library	800 000
05156460020GBJ57ZZ11	DAC	Furniture & Equipment	200 000
05156473520GBH59ZZ11	DAC	Books	200 000
05156474020GBJ62ZZ01	DAC	Upgrading & Extension to Building	400 000
		4. Randvaal Library	800 000
05206460020GBJ58ZZ04	DAC	Furniture & Equipment	200 000
05206473520GBH63ZZ04	DAC	Books	200 000
05206474020GBJ63ZZ01	DAC	Upgrading & Extension to Building	400 000
		5. Sicelo Library	1 300 000
05256151020GBJ53ZZ10	DAC	ICT Hardware & Computers	300 000
05256460020GBJ54ZZ10	DAC	Furniture & Equipment	200 000
		Books	300 000
		Upgrading & Extension to Building	500 000
		6. Bantu Bonke Library	1 174 524
05256460020GBJ55ZZ01	DAC	Furniture & Equipment	374 524
	DAC	Books	300 000
	DAC	Upgrading & Extension to Building	500 000

		7. Lakeside Library	920 000
05306460020GBJ59ZZ01	DAC	Furniture & Equipment	200 000
05306473520GBH61ZZ06	DAC	Books	300 000
05306474020GBJ64ZZ01	DAC	Upgrading & Extension to Building	400 000
4.2 ADMINISTRATION			778 000
05406460020F5H32ZZHO	CRR	1. Furniture & Equipment	20 000
05406474020F5H01ZZHO	CRR	2. Carports	150 000
05406474020F5H31ZZHO	CRR	3. De Deur Offices - Refurbishment	80 000
07056420420F4J04ZZWM	HP	4. Vehicle Replacements	500 000
07056460020F5H02ZZWM	CRR	5. 2 x Air Conditioners (New)	14 000
07056460020F5H28ZZWM	CRR	6. 2 x Air Conditioners - Replacement	14 000
4.3 PROTECTION SERVICES			2 265 000
07056460020F5H43ZZWM	CRR	1. Traffic Law Enforcement - Equipment	1 500 000
07106460020F5H29ZZWM	CRR	2. CCTV Cameras - Replacement	75 000
07106460020F5H41ZZWM	CRR	3. Radio's and Repeater	50 000
07106460020F5H42ZZ01	CRR	4. Vaal Marina Fire & Rescue - New Equipment	100 000
07106460020F5H44ZZWM	CRR	5. CCTV Cameras - New	240 000
07106473520F5H25ZZ01	CRR	6. Vaal Marina Fire & Rescue Station - Paving	300 000

4.4 PARKS			17 200 000
08056420420F4H99ZZWM	HP	1. Tipper Truck - Double Cab (Replacement)	700 000
08056420420F4J02ZZWM	HP	2. Tractors (Replacements)	550 000
08056420420F4J17ZZWM	HP	3. LDV's (Replacements)	400 000
08056456020F5H06ZZWM	CRR	4. Canopies for LDV	40 000
08056456020F5H07ZZWM	CRR	5. Chain Sharpener	30 000
08056456020F5H08ZZWM	CRR	6. Chainsaws	30 000
08056456020F5H47ZZWM	CRR	7. Brush Cutters	65 000
08056456020F5H52ZZWM	CRR	8. Telescopic Pole Pruners	25 000
08056460020F5C43ZZWM	Accumulated Surplus	9. Parks and Infrastructure Development	2 000 000
08056460020F5H33ZZHO	CRR	10. Air Conditioner	10 000
08156456020F5H49ZZWM	CRR	11. Ride-on Lawnmowers with Trailers	250 000
08156473520FGJ41ZZ01	MIG	12. Bantu Bonke Sport Centre	10 000 000
08156473520FGJ42ZZ06	MIG	13. Lakeside Sport Centre	2 600 000
08206473520F5H26ZZ03	CRR	14. Kookrus Cemetery - Extension of Fencing	500 000
4.5 WASTE MANAGEMENT			3 980 000
17056420420F4J09ZZWM	HP	1. LDV	350 000
17056420420F4J15ZZWM	HP	2. Skip Bin Loader with Trailer	2 400 000
17056450020F5H19ZZ02	CRR	3. Blackwood Transfer Station - Refurbishment	600 000
17056456020F5H50ZZWM	CRR	4. Skip Bins - 6 Cubic Meters	450 000
17056456020F5H55ZZWM	CRR	5. Street Litter Bins	120 000
17056460020F5H39ZZWM	CRR	6. Transfer Station - Furniture	60 000
5. ENGINEERING SERVICES			
10056420420F4J01ZZWM	HP	1. Double Cab Truck (Replacement)	700 000
5.1 SEWER			13 734 000
10056449420F5H24ZZWM	CRR	1. Sewerage Connections - New	1 000 000
10056449420FGJ38ZZ15	MIG	2. Henley on Klip - Sewer Extension	2 000 000

10056449420FGR34ZZ08	MIG	3. Sicello North - Sewer Outfall	5 800 000
10056449420FGR46ZZ01	MIG	4. Mamello - Sewage Scheme Augmentation	966 000
10056449420FPH85ZZWM	External Loans	5. Replacement of Pumps	1 000 000
10056449420FQH79ZZWM	Developer Contributions	6. Extend Sewer Network	500 000
10106449420FPH93ZZWM	External Loans	7. Pump-station - Upgrade & Refurbishment	1 000 000
11056420420F4J16ZZWM	HP	8. TLB	1 300 000
11056456020F5H09ZZWM	CRR	9. Drilling Machine	40 000
11056456020F5H10ZZWM	CRR	10. Jack Hammer	35 000
11056456020F5H12ZZWM	CRR	11. Plate Compactor	30 000
11056456020F5H15ZZWM	CRR	12. Water Pumps	25 000
11056456020F5H16ZZWM	CRR	13. Welding Machine	8 000
11056456020F5H54ZZWM	CRR	14. Concrete Cutter Trolley	30 000
5.2 ROADS			13 887 307
11056472420FGD94ZZWM	MIG	1. Gravel to Tar - New	4 887 307
11056472420FPG21ZZWM	External Loans	2. Rebuilding of Roads	2 000 000
11056472420FPG22ZZWM	External Loans	3. Road Resurfacing	2 000 000
11056472420FPH90ZZWM	External Loans	4. Construction of Gravel Roads	2 000 000
11056472420FPH95ZZWM	External Loans	5. Gravel to Tar - New	3 000 000
5.3 WATER			35 220 000
12056444420F5H22ZZWM	CRR	1. Reservoir Refurbishment - Water Loss Programme	500 000
12056444420FGJ33ZZWM	MIG	2. Sicelo/Highbury Reservoir	15 020 000
12056444420FNJ44ZZWM	Water Service Infrastructure Grant	3. Aged Bulk Water Pipe Replacement	9 000 000
12056444420FNJ45ZZWM	Water Service Infrastructure Grant	4. Supply Valves - Refurbishment/replacement	1 500 000
12056444420FNJ47ZZWM	Water Service Infrastructure Grant	5. Pressure Management Infrastructure	1 500 000
12056444420FPH87ZZWM	External Loans	6. Pre-paid Water Meter Project	4 500 000
12056444420FPH88ZZWM	External Loans	7. Water Meters - Replacement Prepaid & Conventional	1 000 000

12056446020F5D89ZZWM	CRR	8. Water Meter - Replacement Programme	700 000
12056446020FNR25ZZWM	Water Service Infrastructure Grant	9. Bulk Water Meters	1 500 000
13056151020F5H45ZZWM	CRR	10. R59-development - Land Acquisitions & Services	455 000
13056420420F4J08ZZWM	HP	11. Light LDV (Metering)	200 000
13056420420F4J20ZZWM	HP	12. 2 x 1 Ton LDV	500 000
5.4 ELECTRICITY			31 758 000
13056430020F5H23ZZWM	CRR	1. Unserviced Areas – High-mast & Street Lights	500 000
13056430020FPH82ZZWM	External Loans	2. Replace Meters for TID Compliance	1 000 000
13056430020FPH84ZZWM	External Loans	3. Switchgear - Replace Redundant	1 000 000
13056430020FPH94ZZ10	External Loans	4. Sicelo (Erf 204) - Reticulation Network	500 000
	External Loans	5. Sicelo (Erf 78) - Reticulation Network	500 000
13056430020FQH77ZZ02	Developer Contributions	6. Emfuleni Consumer Connections - Cable Feeders	2 000 000
13056430020FTJ29ZZ11	INEP	7. Savanna City - Electrification Network	5 000 000
13056430020FTJ30ZZ08	INEP	8. Sicelo - Electrification Network	20 158 000
13056433020F5D31ZZWM	CRR	9. Replacement of Test Equipment	100 000
13056433020FQC38ZZWM	Developer Contributions	10. Electricity Metering	500 000
13056433020FQC93ZZWM	Developer Contributions	11. New Connections	500 000
14056450020FPH86ZZWM	External Loans	12. Landfill Cell Development (Expansion)	2 000 000
14056456020F5H53ZZWM	CRR	13. Brush Cutters (New)	20 000
15056460020F5H34ZZWM	CRR	14. Building Air Conditioners	50 000
15056460020F5H36ZZHO	CRR	15. Furniture & Equipment	10 000
6. SAVANNA CITY			450 000
16056400320FQH76ZZ11	Developer Contributions	1. Savanna - New Land	450 000
			R135 183 831

3. APPROVAL OF SERVICE DELIVERY & PERFORMANCETARGETS

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 next section of the SDBIP must be read with the afore-mentioned requirements to be able to give effective implementation of the full process, linked to the Performance Management System.

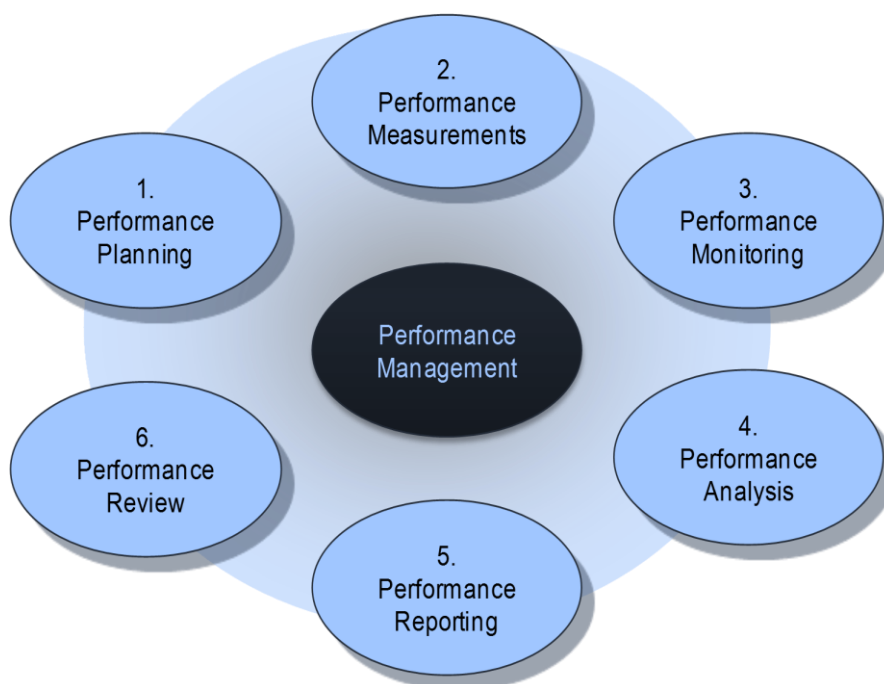
4. PERFORMANCE MANAGEMENT FRAMEWORK

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, organised and managed, including determining the different role players.

The policy document guides the development of a PMS. It also forms the basis of aligning the IDP with the operational SDBIPs, performance areas and performance indicators of the various departments.

The Performance Management Framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the normal planning (IDP and other-wise) and the annual budgeting cycle.

The annual process of managing performance at organisational level involves the steps as set out in the diagram below:



5. PERFORMANCE MONITORING

The purpose of performance monitoring is to ensure:

1. Performance is monitored against the information available;
2. The MFMA requires the Accounting Officer to regularly monitor and report on performances;
3. The Act stresses the need for regular monitoring reports to be submitted to National Treasury, so serve as early warning;
4. Performance against the budget and service delivery plans;
5. That Council is alerted and managers are able to take appropriate remedial actions.

It is important to understand the duties, roles and responsibilities of the different stakeholders and role-players in the various processes that together constitute the framework of the PMS. It is important that the accountabilities and relationships and priorities of the various stakeholders are set to ensure that there is a complete understanding of the participation, consultation and involvement of all stakeholders for maximum inputs into, and success of the PMS.

Performance monitoring and reporting are very important. It ensures that timeous identification of non-performance can be identified.

The PMS is a component of municipal governance and management systems that is aimed at ensuring that the performance of the Municipality is developmental, while complementing the planning and budgeting processes as an integral part of organisational and individual management. It involves a wide variety of stakeholders, all of whom play a vital and integral part in the overall success of the PMS. There are a variety of tasks that have been identified as being an integral part of the PMS. The appropriate stakeholders/role-players, are the following:

1. Mayoral Committee
2. Officials
3. Councillors
4. Local Community & Stakeholders
5. Municipal Manager
6. Executive Mayor
7. Performance Management Manager
8. Performance & Audit Committee
9. Internal Audit

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against predetermined objectives

(PDOs). The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.



6. ROLES & RESPONSIBILITIES

STAKEHOLDERS / ROLE-PLAYERS	ROLES AND RESPONSIBILITIES
1. Developing and sanctioning the performance management process	
Mayoral Committee	Ratify and adopt the PMS Policy
2. Developing measures / indicators	
Officials	1. Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period
	2. Provide inputs into the process with reference to the available resources within their respective departments
	3. Document the measures/indicators
	4. Provide the schedule of measures/indicators to relevant stakeholders
Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
3. Setting targets	
Officials	1. Provide inputs into the process with reference to the available resources within their respective departments
	2. Document the targets
	3. Provide and publicise the schedule of targets to the relevant stakeholders
Councillors	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
4. Linking measures/indicators and targets to performance commitments of staff	
Municipal Manager	1. Prepare performance agreements with agreed and approved measures/indicators and targets
	2. Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement
	3. Ensure that all senior managers performance agreements are published
	4. Provide inputs into senior managers performance agreements
	5. Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers agreements
Mayoral Committee	Ratify and adopt the performance agreements

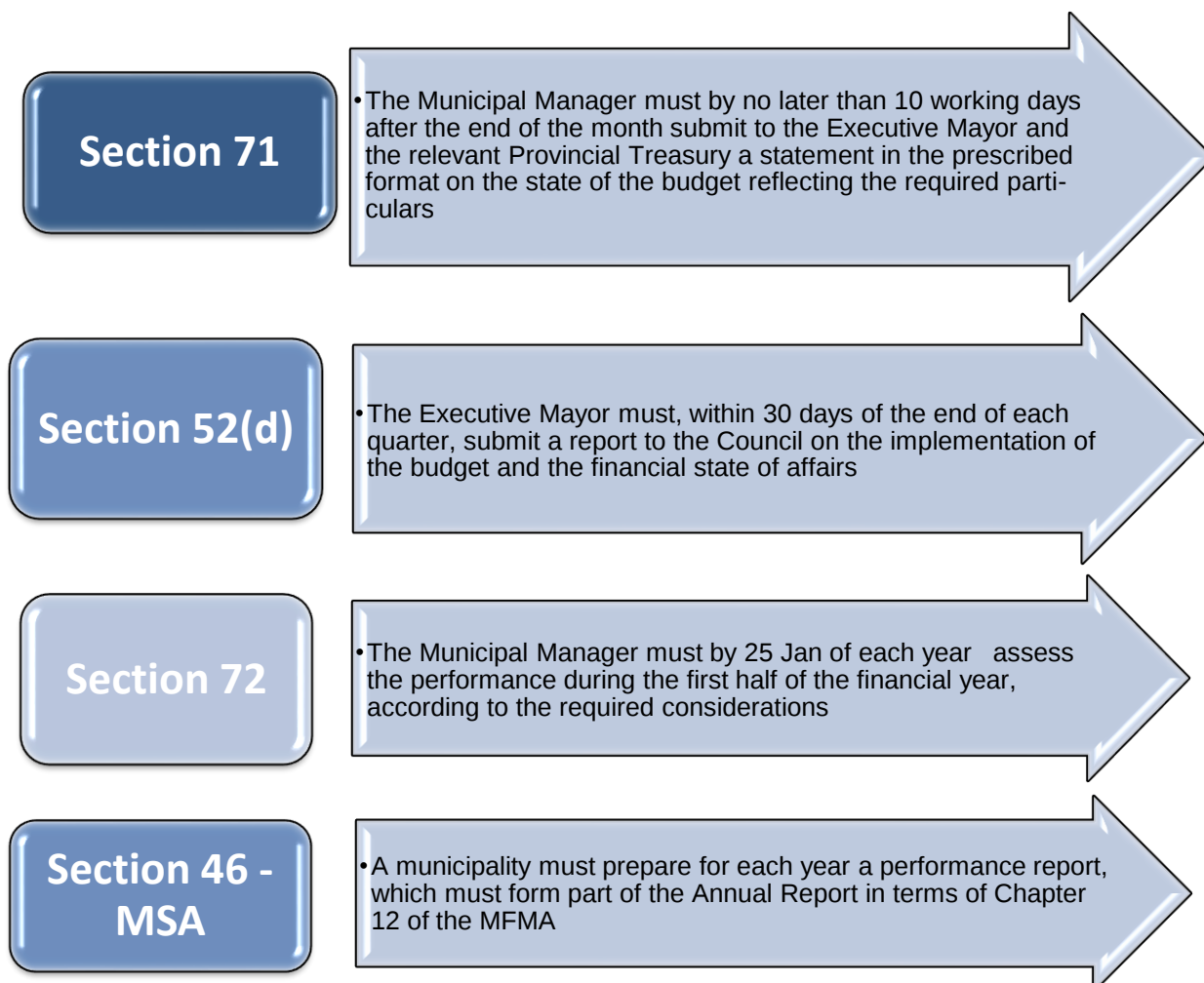
5. Monitoring and Evaluation	
Executive Mayor	Monitor and evaluate (according to agreed schedule) the measures/indicators and targets of the Municipal Manager
Municipal Manager	1. Monitor and evaluate (according to the agreed schedule) the measures/indicators and targets of senior managers
	2. Ensure that the results are documented and publicised to the relevant stakeholders
6. Information collection, processing and analysis	
Councillors	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Ensure with the council officials that all information is made available
	3. Examination, scrutiny and critical analysis of measures/indicators, targets, outputs and outcomes
Officials	Collect, process and provide the relevant and appropriate information from their respective departments/ sections
Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
7. Auditing of information	
Performance Management Manager	1. Collect and process relevant and appropriate information from departments
	2. Examination, scrutiny and critical analysis of information from departments
Performance & Audit Committee	Examination, scrutiny and critical analysis of information from departments
Auditor-General	1. Collect and process the relevant and appropriate information from the Municipality
	2. Examination, scrutiny and critical analysis of information from the Municipality
8. Audit reporting	
Internal Auditor	Provide an independent audit report to the Performance & Audit Committee
Performance & Audit Committee	Provide an independent audit report to the Municipal Manager and Mayoral Committee
9. Reporting	
Municipal Manager	Provide approved, relevant and appropriate information and reports to National- and Provincial Government; and the Auditor-General.
10. Report to Community	
Municipal Manager	Ensure that the results are documented and publicised to the relevant stakeholders
11. Review of performance management and setting of new measures/indicators and targets	
Officials	1. Provide inputs into the process with reference to the available resources within their respective departments
	2. Document the measures/indicators and targets
	3. Provide and publicise the schedule of revised measures/indicators and targets to relevant stake-holders
Councillors	1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
	2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations in the light of the revised measures/indicators and targets
Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements in the light of the revised measures/indicators and targets

7. PERFORMANCE REPORTING

The purpose of performance reporting is to:

1. Monitor the financial position, performance and cash flows;
2. Review ongoing progress towards achieving performance objectives;
3. Early Warning System for budget overspending;
4. Highlight performance shortcomings: Under expenditure;
5. Integral part of on-going management;
6. Budget holders accountable through regular reporting;
7. Integrated financial and performance management determine cost effectiveness.

Performance reporting is done according to the following sections regulated by the MFMA:





8. PROCESS PLAN

Section 28 of the Municipal Systems Act states that:

Each Municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

The Process Plan will amongst other, include the following:

- ☐ Institutional arrangements (internal and external role players);
- ☐ Mechanisms and procedures for public participation;
- ☐ The IDP year planner;
- ☐ Alignment of the IDP;
- ☐ Conclusion.

The complete process plan is contained in the IDP.

9. KEY PERFORMANCE AREAS (KPAs) / KEY FOCUS AREAS (KFAs) (Measurable Performance Objectives)

The Key Performance Areas (KPAs) have been broken down into focus areas for implementation referred to as Key Focus Areas (KFAs), institutional strategies. 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 Midvaal Local Municipality Strategic Objective and in turn District, Provincial and National objectives.

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:

Table 6: Municipal Level SWOT

Municipal Level SWOT analysis	
Strengths • Clean Audit for 2013/14, 2014/15 & 2015/16 and 2017/18 financial years • Ranked as the top performing municipality in Gauteng • High level of positive public approval • Large supply of labour due to 70.4% of the population being economically active • Political majority • Large youth population • Lowest unemployment rate in Gauteng	Weaknesses • Funding and Finance constraints • Currently at a tipping point in being able to provide service based on current resources • Poor internal efficiencies • Poor internal and external communication • High inequality in provision of services • Inequality in socioeconomic conditions within the municipality • Limited mandate being a local Municipality
Opportunities • Growth in a diversification of sectors, incl. manufacturing, agriculture and tourism • Savanna City • Opportunity to leverage the customer base of City of Johannesburg due to its close proximity • Large portion of undeveloped land	Threats • Poor commercial perception • Continued financial stability • Slow economic growth • Internal capacitation

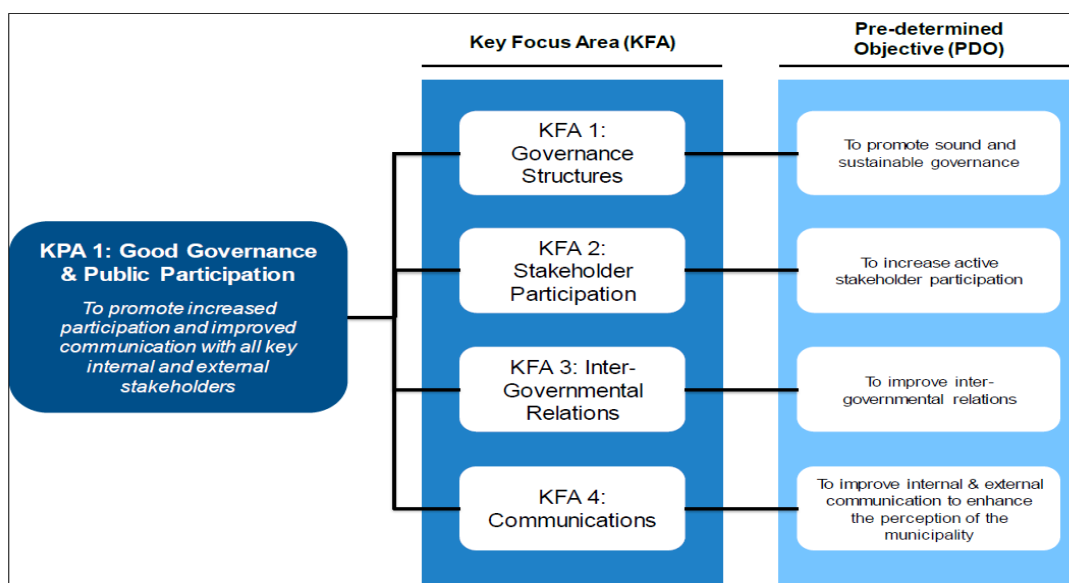
The following Objectives and Measurable Performance Objectives, Key Performance Indicators are listed as follows:



KPA 1:

Good Governance & Public Participation

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



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
KPA 6	122 560 836	120 319 436	123 085 756	130 125 556
KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

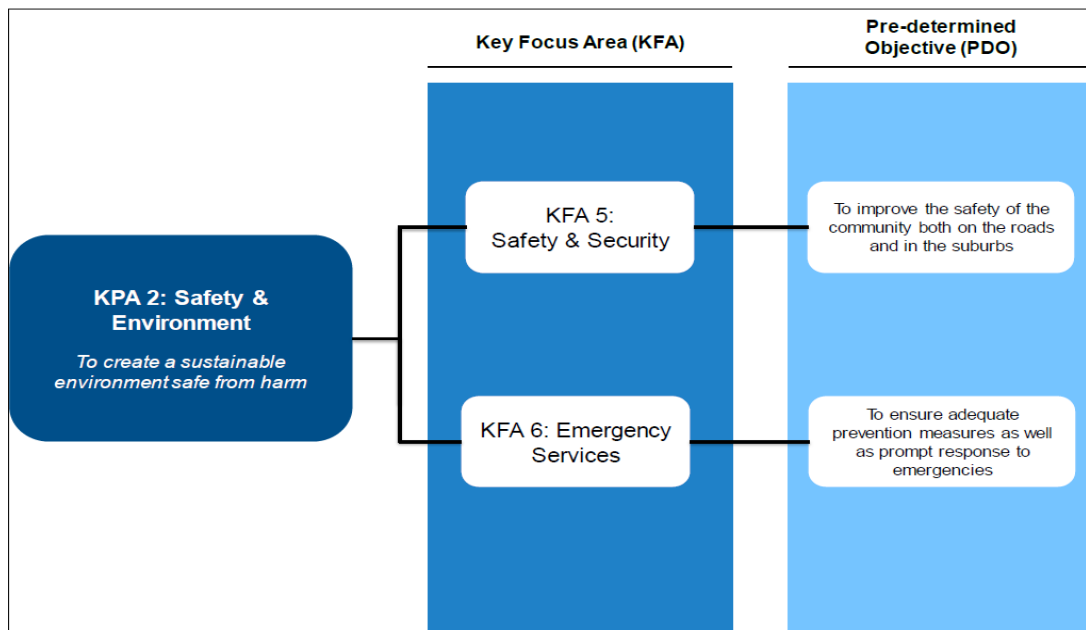
CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	1 959 184	3 430 000	230 000	730 000
KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
KPA 3	14 060 612	24 284 524	14 275 000	19 967 000
KPA 4	783 000	1 382 000	1 350 000	1 400 000
KPA 5	2 529 000	30 000	32 000	35 000
KPA 6	49 698 983	38 601 000	42 650 000	53 868 000
KPA 7	71 097 861	64 403 307	73 493 828	68 776 696
KPA 8	20 000	260 000	3 510 000	3 520 000
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

NO OF INDICATORS PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KPA DESCRIPTION	KFA NO	KFA DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	Capital Projects (CP), Programmes (P), Activities (A)	2017 - 2022		SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2019/2020			
											YEAR 3					
											2019/2020		Q1	Q2	Q3	Q4
											BUDGET	Annual Target	TARGET	TARGET	TARGET	TARGET
1	CORP	KPI 018	KPA 1	Good Governance & Public Participation	KFA 02	Stakeholder Participation	Number of finalised agreements supporting specific events, arranged per year planner in consultation with the Executive Mayor	Priority events identified executed with approved Annual PR + Marketing funded Events Plan, per quarter (Finalised stakeholder agreements)	Council hosts events as a medium to enhance a positive relationship/partnering with external stakeholders and portray a positive image of Council (Planning & Execution)	A	Opex	3	1	1	1	0
2	CORP	KPI 019	KPA 1	Good Governance & Public Participation	KFA 03	Inter-governmental Relations	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	A	Opex	4	1	1	1	1
3	CORP	KPI 025	KPA 1	Good Governance & Public Participation	KFA 04	Communications	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	A	Opex	4	1	1	1	1
4	CORP	KPI 026	KPA 1	Good Governance & Public Participation	KFA 04	Communications	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	A	Opex	100%	100%	100%	100%	100%
5	CORP	KPI 027	KPA 1	Good Governance & Public Participation	KFA 01	Governance Structures	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	P	Opex	60	15	15	15	15



KPA 2: Safety & Environment

To create a sustainable environment safe from harm



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
KPA 6	122 560 836	120 319 436	123 085 756	130 125 556
KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
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KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

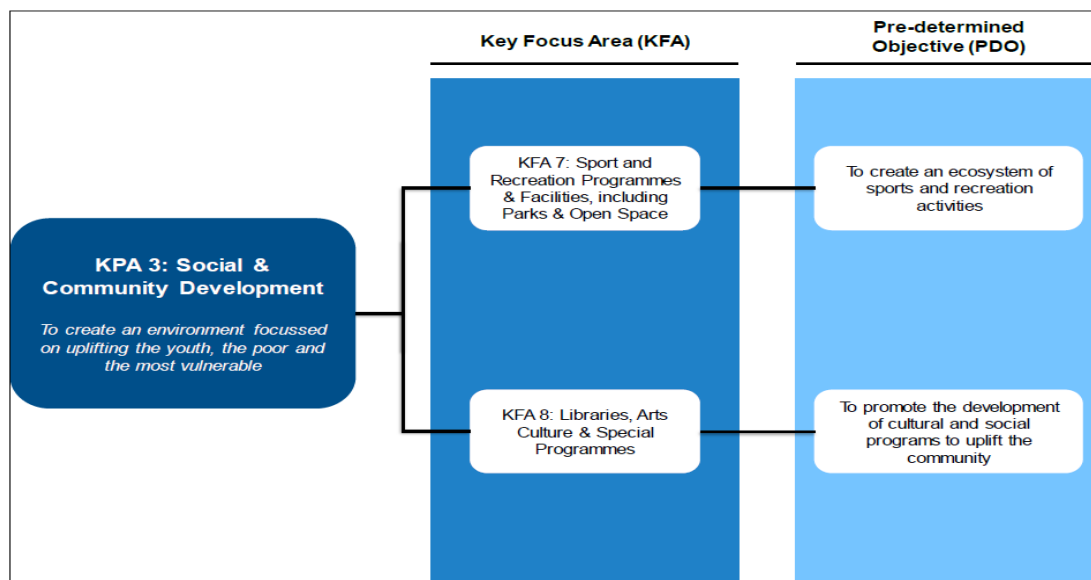
CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	1 959 184	3 430 000	230 000	730 000
KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
KPA 3	14 060 612	24 284 524	14 275 000	19 967 000
KPA 4	783 000	1 382 000	1 350 000	1 400 000
KPA 5	2 529 000	30 000	32 000	35 000
KPA 6	49 698 983	38 601 000	42 650 000	53 868 000
KPA 7	71 097 861	64 403 307	73 493 828	68 776 696
KPA 8	20 000	260 000	3 510 000	3 520 000
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

NO OF INDICATORS PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KPA DESCRIPTION	KFA NO	KFA DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	Capital Projects (CP), Programmes (P), Activities (A)	2017 - 2022		SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2019/2020			
											YEAR 3					
											2019/2020		Q1	Q2	Q3	Q4
											BUDGET	Annual Target	TARGET	TARGET	TARGET	TARGET
1	COMM	KPI 043	KPA 2	Safety & Environment	KFA 05	Safety & Security	Number of deployed Midvaal security patrollers	Agreement signed between Midvaal & related service providers	To enhance security	P	Opex/Capex	20	0	0	0	20
2	COMM	KPI 054	KPA 2	Safety & Environment	KFA 05	Safety & Security	Review the Disaster Management Plan annually	Reviewed Disaster Management Plan by Executive Director: Community Services, approved with IDP for forthcoming 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 measures aimed at disaster prevent, mitigation, preparedness, response, recovery and rehabilitation	A	Opex	1	0	0	0	1
3	COMM	KPI 056	KPA 2	Safety & Environment	KFA 06	Emergency Services	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	A	Opex	9	0	3	3	3
4	COMM	KPI 065	KPA 2	Safety & Environment	KFA 05	Safety & Security	Implementation of alternative traffic law enforcement method (Phase 1)	BAC resolution re: procurement of Traffic Management System (Software)	Phase 1 = Procurement of Traffic Management Software, Phase 2 = Implementation of software	P	Opex	1	0	0	0	1



KPA 3: Social & Community Development

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



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
KPA 6	122 560 836	120 319 436	123 085 756	130 125 556
KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	1 959 184	3 430 000	230 000	730 000
KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
KPA 3	14 060 612	24 284 524	14 275 000	19 967 000
KPA 4	783 000	1 382 000	1 350 000	1 400 000
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KPA 6	49 698 983	38 601 000	42 650 000	53 868 000
KPA 7	71 097 861	64 403 307	73 493 828	68 776 696
KPA 8	20 000	260 000	3 510 000	3 520 000
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

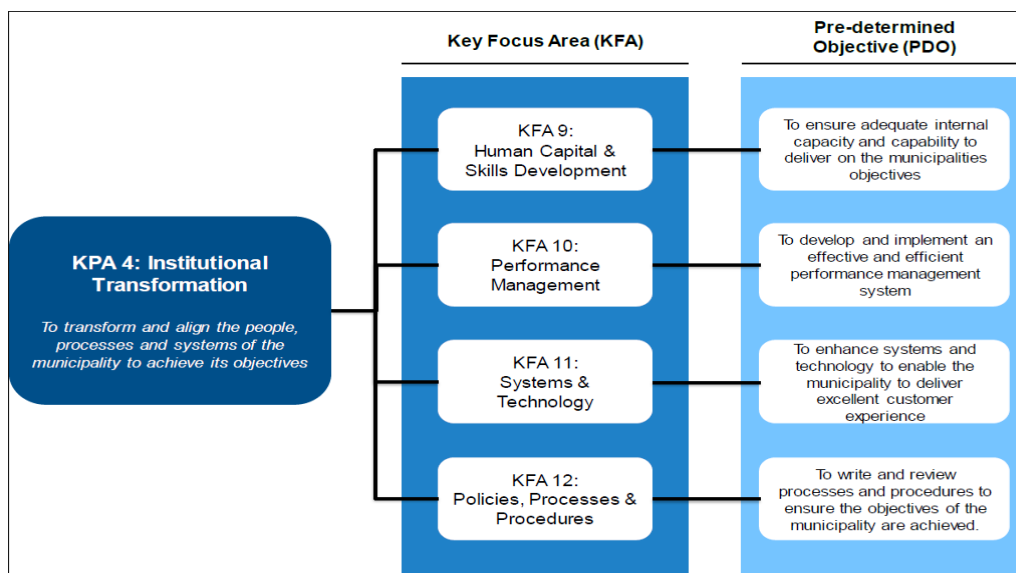
NO OF INDICATORS PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KPA DESCRIPTION	KFA NO	KFA DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	Capital Projects (CP), Programmes (P), Activities (A)	2017 - 2022		SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2019/2020			
											YEAR 3					
											2019/2020		Q1	Q2	Q3	Q4
											BUDGET	Annual Target	TARGET	TARGET	TARGET	TARGET
1	COMM	KPI 044	KPA 3	Social & Community Development	KFA 07	Sport & Recreation Programmes & Facilities, including Parks & Open Space	Completion of Phase 4 (Construction of the Ablution Facility) at the Lakeside Sport Centre and related Sports Infrastructure	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 (R2.6 m)	CP	R 2.6	1	0	0	0	1
2	COMM	KPI 046	KPA 3	Social & Community Development	KFA 08	Libraries, Arts Culture & Special Programmes	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	P	Opex	4	1	1	1	1
3	COMM	KPI 047	KPA 3	Social & Community Development	KFA 08	Libraries, Arts Culture & Special Programmes	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	P	Opex	2	0	0	0	2
4	COMM	KPI 048	KPA 3	Social & Community Development	KFA 08	Libraries, Arts Culture & Special Programmes	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	P	Opex	5	0	0	2	3



KPA 4:

Institutional Transformation

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



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
KPA 6	122 560 836	120 319 436	123 085 756	130 125 556
KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

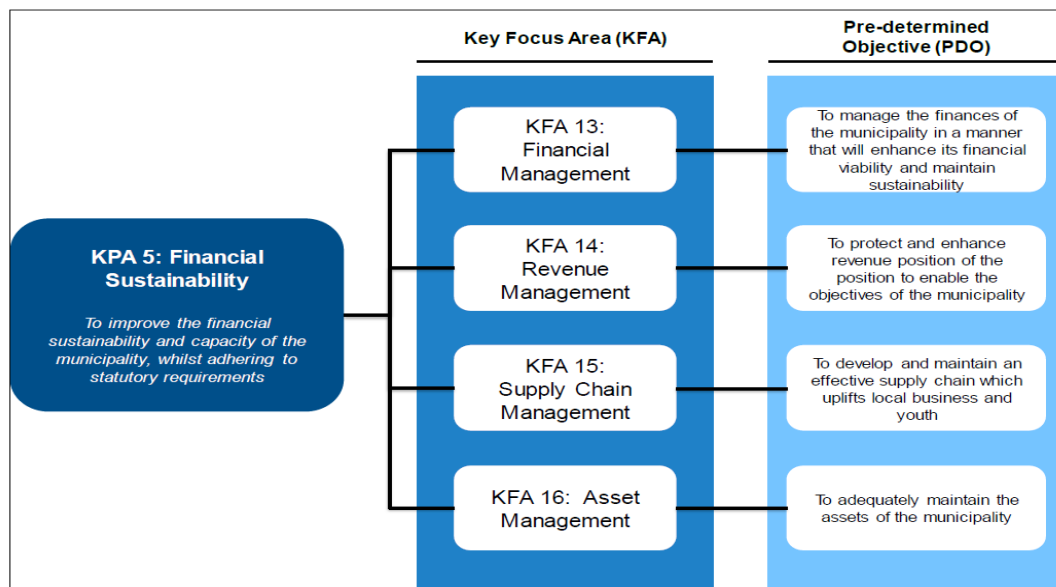
CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
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KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
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											YEAR 3		Q1	Q2	Q3	Q4
											2019/2020					
											BUDGET	Annual Target	TARGET	TARGET	TARGET	TARGET
1	CORP	KPI 021	KPA 4	Institutional Transformation	KFA 11	Systems & Technology	Percentage compliance to average turn-around time to attend to calls logged via the ICT Help Desk	eHelp Desk Status Report = (1) Ticket Reference (2) Date & Time Created of Logged Call (3) Status of Ticket Call Log. Modified Date and Time less Created Date and Time = Time (Not to exceed 60 minutes). Number of calls received / Average number compliance to Time = Percentage compliance	To establish mechanisms to monitor performance of ICT staff	A	Opex	90%	90%	90%	90%	
2	CORP	KPI 023	KPA 4	Institutional Transformation	KFA 12	Policies, Processes & Procedures	Number of average working days legal actions are assessed	Legal & Property Actions Register reflecting turn-around time to be within 5 working days (as per court rules, i.e. first day out and last day in) = 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	A	Opex	5	5	5	5	
3	CORP	KPI 024	KPA 4	Institutional Transformation	KFA 10	Performance Management	Number of Section 52(d) - performance reports (SDBIP) submitted to Council quarterly	Report submitted into reporting cycle to Council within Council Resolution	To comply with the requirements of Section 52(d) of the MFMA	A	Opex	4	1	1	1	
4	CORP	KPI 028	KPA 4	Institutional Transformation	KFA 09	Human Capital & Skills Development	(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)	P	Opex	92.50%	15%	40%	60%	92.5%
5	CORP	KPI 029	KPA 4	Institutional Transformation	KFA 09	Human Capital & Skills Development	(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	A	Opex	1	0	0	1	
6	DP	KPI 072	KPA 4	Institutional Transformation	KFA 10	Performance Management	Project Prioritisation Model completed by 30 May 2020	1. Quarterly progress reports on draft Project Prioritisation Model submitted into reporting cycle within 10th working days of each quarter, 2. Draft Project Prioritisation Model submitted into reporting cycle to Council by 30 May 2020	To register and prioritise projects and monitor and evaluate project performance	A	Opex	4	1	1	1	



KPA 5: Financial Sustainability

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



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
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KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
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TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
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											YEAR 3		Q1	Q2	Q3	Q4
											2019/2020					
											BUDGET	Annual Target				
1	FIN	KPI 007	KPA 5	Financial Sustainability	KFA 13	Financial Management	(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.	A	Opex	2	0	0	0	2
2	FIN	KPI 008	KPA 5	Financial Sustainability	KFA 13	Financial Management	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.	A	Opex	2 : 1	0	0	0	2 : 1
3	FIN	KPI 009	KPA 5	Financial Sustainability	KFA 13	Financial Management	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	A	Opex	Unqualified	0	Unqualified	0	0
4	FIN	KPI 010	KPA 5	Financial Sustainability	KFA 13	Financial Management	(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.	A	Opex	17	0	0	0	17
5	FIN	KPI 011	KPA 5	Financial Sustainability	KFA 14	Revenue Management	(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.	A	Opex	33%	0	0	0	33%

6	FIN	KPI 012	KPA 5	Financial Sustainability	KFA 14	Revenue Management	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.	A	Opex	95%	0%	0%	0%	95%
7	FIN	KPI 013	KPA 5	Financial Sustainability	KFA 14	Revenue Management	(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 for 2018/2019, R4 500 for 2019/2020 and R5 000 for 2020/2021)	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.	A	Opex	95%	95%	95%	95%	95%
8	FIN	KPI 014	KPA 5	Financial Sustainability	KFA 15	Supply Chain Management	(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 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.	A	Capex - R135 183 831	90%	14%	40%	66%	90%
9	FIN	KPI 015	KPA 5	Financial Sustainability	KFA 15	Supply Chain Management	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	A	Opex	5%	0%	0%	0%	5%
10	FIN	KPI 016	KPA 5	Financial Sustainability	KFA 15	Supply Chain Management	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	A	Opex	3%	0%	0%	0%	3%
11	FIN	KPI 017	KPA 5	Financial Sustainability	KFA 16	Asset Management	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.	A	Opex	8%	0%	0%	0%	8%

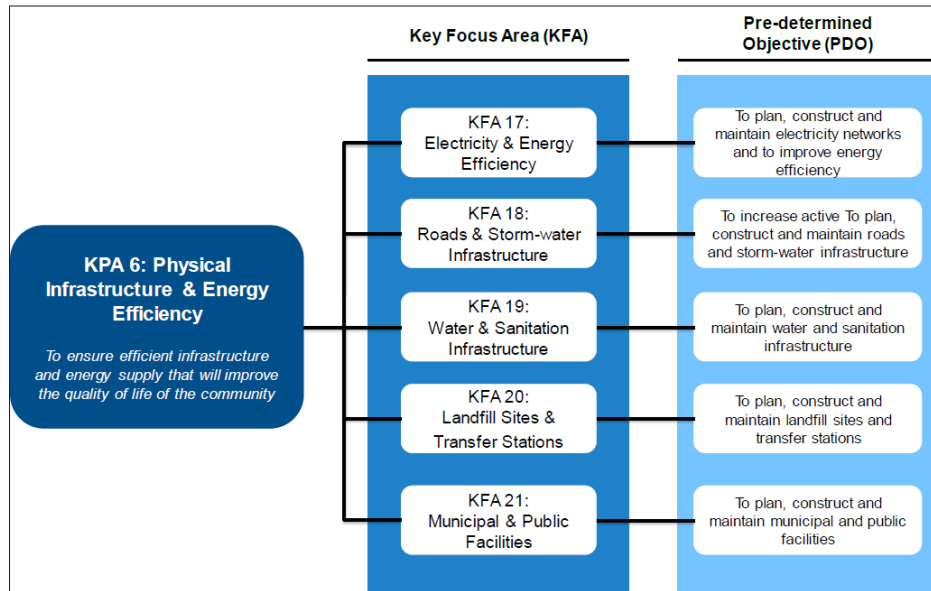
12	FIN	KPI 066	KPA 5	Financial Sustainability	KFA 14	Revenue Management	Induction of one new payment channel for the community to use in paying their municipal account	Arrangements made with Council banker and other institutions to have more account payment channels available, examples can include snap, scan, ACB, etc. (One new payment channel functional)	In pursuance of the 4th Industrial Revolution	A	Opex	1	0	0	0	1
13	DP	KPI 067	KPA 5	Financial Sustainability	KFA 14	Revenue Management	Implementation Plan (Incentives) Draft Policy on rebates to tourism establishments, with the aim of increasing tourism, approved by Council	Draft Policy approved by Council by 30 May 2020 (Unit of measurement (Property Rates Benefit)/Identified stakeholders and criteria to be provided by Development & Planning)	New rebates will be included in the Property Rates Policy as a rebate offered to categories of property owners within the borders of Midvaal, to increase tourism	A	Opex	1	0	0	0	1
14	FIN	KPI 068	KPA 5	Financial Sustainability	KFA 14	Revenue Management	Number of Community Information Workshops conducted with the aim of improving collection rates per quarter	Invitations, Minutes and Attendance Register of the meetings	To engage with identified wards, with low payment levels, to increase payment levels and consumer education	A	Opex	4	1	1	1	1



KPA 6:

Physical Infrastructure & Energy Efficiency

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



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
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EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
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KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
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											2019/2020					
											BUDGET	Annual Target	TARGET	TARGET	TARGET	TARGET
1	ENG	KPI 030	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 17	Electricity & Energy Efficiency	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	A	Opex/Capex	11.50%	0	0	0	11.50%
2	ENG	KPI 031	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 17	Electricity & Energy Efficiency	Public Private Partnership (PPP) Completed feasibility studies submitted to the National Treasury by 30 Jun 2020	Feasibility Study submitted to National Treasury by 30 Jun 2020	To ensure the implementation in terms of procurement for the proposed PPP mechanism for Electricity function in Midvaal	A	Opex	1	0	0	0	1
3	ENG	KPI 032	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 18	Roads & Storm-water Infrastructure	Number of square meters of tarred roads resurfaced annually	Accumulative square meters of tar roads resurfaced	Number of square meters of tar roads	A	Opex/Capex - R2 m	25 000 m²	5 000m²	10 000 m²	20 000 m²	25 000 m²
4	ENG	KPI 033	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 19	Water & Sanitation Infrastructure	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	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance	A	Opex/Capex	25.00%	0	0	0	25.00%
5	ENG	KPI 035	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 19	Water & Sanitation Infrastructure	(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	To increase the percentage of households with access to basic sanitation	A	Opex/Capex	67%	0	0	0	67%
6	ENG	KPI 037	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 19	Water & Sanitation Infrastructure	(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	A	Opex/Capex	72%	0	0	0	72%

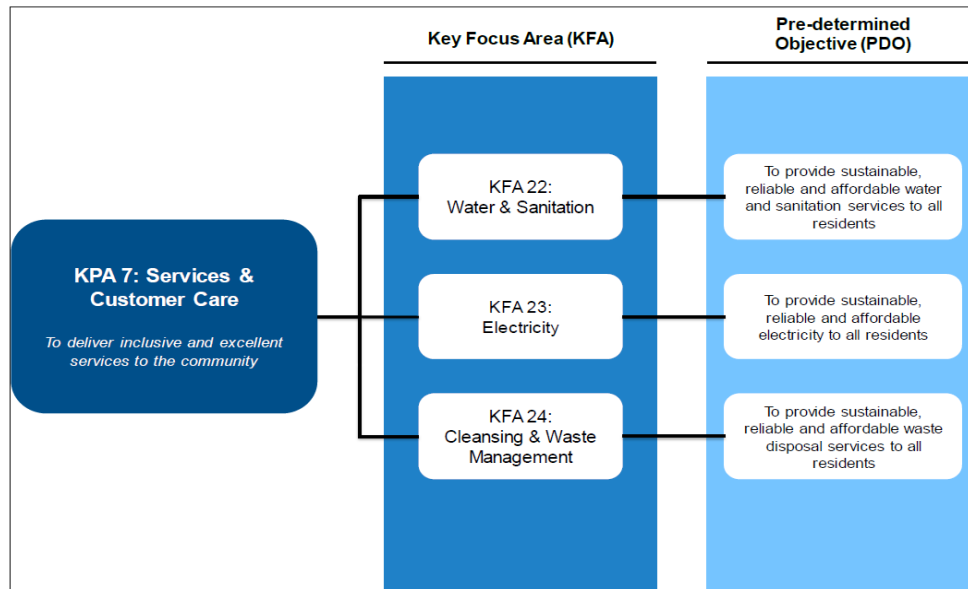
7	ENG	KPI 039	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 17	Electricity & Energy Efficiency	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic electricity	A	Opex/Capex	55.50%	0	0	0	55.50%
8	DP	KPI 071	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 17	Electricity & Energy Efficiency	Green Building Policy and Implementation Plan considered by Council by 30 Jun 2020	Report submitted into reporting cycle to Council by 30 Jun 2020	To promote that buildings are constructed in accordance with Green Building guidelines	A	Opex	1	0	0	0	1
9	ENG	KPI 074	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 20	Landfill Sites & Transfer Stations	Number of Landfill Site Cell Developed at Walkerville Landfill Site according to the new Regulations / Licensing of Walkerville Landfill Site	Final construction report signed off by the HOD by 30 Jun 2020 / Record of decision from GDARD	To appoint an expert/specialist for the design and construction of new cell at Walkerville Landfill Site / To legalise the Walkerville Landfill Site	A	Capex - R2 m	1	0	0	0	1
10	ENG	KPI 075	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 18	Roads & Storm-water Infrastructure	Number of km of gravel roads converted to tarred roads annually	Completion certificate signed off by HOD by 30 Jun 2020	To increase access to roads infrastructure services	A	Capex - R4 887 307	2 km	0	0	0	2 km
11	ENG	KPI 076	KPA 6	Physical Infrastructure & Energy Efficiency	KFA 20	Landfill Sites & Transfer Stations	Phase 1 of planning new Landfill Site Facility - (a) Land Identification/Acquisition Process (b) Licence Application	(a) New Landfill Site Identified and Process of Acquisition initiated = Council resolution (b) Licence Application Process commenced = Letter to GDARD. 2 x Deliverables completed by 30 Jun 2020	To increase access to landfill infrastructure services	A	Opex	Phase 1 completed	0	0	0	1



KPA 7:

Services & Customer Care

To deliver inclusive and excellent services to the community



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
KPA 6	122 560 836	120 319 436	123 085 756	130 125 556
KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	1 959 184	3 430 000	230 000	730 000
KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
KPA 3	14 060 612	24 284 524	14 275 000	19 967 000
KPA 4	783 000	1 382 000	1 350 000	1 400 000
KPA 5	2 529 000	30 000	32 000	35 000
KPA 6	49 698 983	38 601 000	42 650 000	53 868 000
KPA 7	71 097 861	64 403 307	73 493 828	68 776 696
KPA 8	20 000	260 000	3 510 000	3 520 000
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

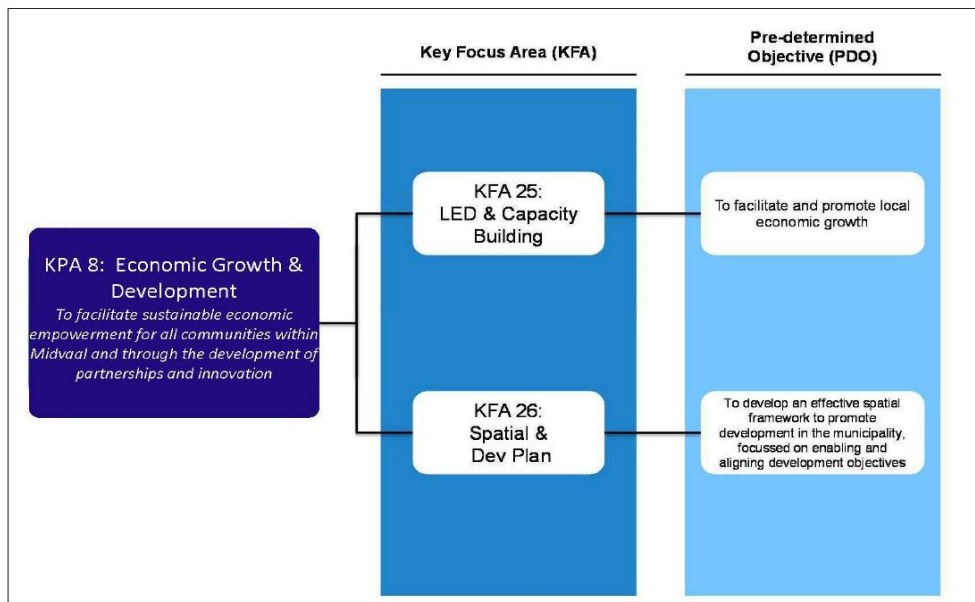
NO OF INDICATORS PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KPA DESCRIPTION	KFA NO	KFA DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	Capital Projects (CP), Programmes (P), Activities (A)	2017 - 2022		SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2019/2020			
											YEAR 3		Q1	Q2	Q3	Q4
											2019/2020					
											BUDGET	Annual Target				
1	ENG	KPI 036	KPA 7	Services & Customer Care	KFA 22	Water & Sanitation	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	A	Capex	1 000	0	0	0	1 000
2	ENG	KPI 038	KPA 7	Services & Customer Care	KFA 22	Water & Sanitation	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	A	Opex/Capex	1 000	0	0	0	1 000
3	ENG	KPI 040	KPA 7	Services & Customer Care	KFA 23	Electricity	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)	To increase the access to basic electricity to formal households	A	Opex/Capex	500	0	0	0	500
4	COMM	KPI 050	KPA 7	Services & Customer Care	KFA 24	Cleansing & Waste Management	(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	A	Opex/Capex	86%	0%	0%	0%	86%
5	COMM	KPI 051	KPA 7	Services & Customer Care	KFA 24	Cleansing & Waste Management	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	A	Opex	350	0	0	0	350
6	COMM	KPI 077	KPA 7	Services & Customer Care	KFA 24	Cleansing & Waste Management	Number of zero waste awareness campaigns conducted	Invitation, Minutes & Attendance Registers	The aim of this recycling project is to minimise waste that goes to the landfill site through encouraging residents to participate in separation at source programme	P	Opex	4	1	1	1	1



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



REVENUE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	5 760 371	6 224 753	6 517 158	6 826 552
KPA 2	51 102 611	51 159 330	54 228 890	57 211 479
KPA 3	56 956 108	73 443 377	46 453 454	48 121 308
KPA 4	500 000	530 000	561 800	592 699
KPA 5	268 465 585	290 165 755	318 268 073	341 966 318
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KPA 7	627 186 035	694 417 520	762 018 440	810 789 296
KPA 8	3 788 657	4 015 976	7 756 935	7 991 066
TOTAL	1 136 320 203	1 240 276 148	1 318 890 507	1 403 624 276

EXPENDITURE	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	34 005 835	32 108 937	32 923 848	34 656 858
KPA 2	57 990 314	57 744 923	58 191 262	59 231 976
KPA 3	28 379 113	31 967 953	30 737 192	37 915 914
KPA 4	12 489 882	14 336 272	14 915 669	15 710 579
KPA 5	512 616 748	552 077 870	582 847 834	615 580 937
KPA 6	458 825 963	506 567 222	544 807 346	575 719 482
KPA 7	1 487 078	3 053 234	3 119 983	3 187 016
KPA 8	9 937 805	10 968 268	11 499 694	12 092 300
TOTAL	1 115 732 738	1 208 824 679	1 279 042 828	1 354 095 062

CAPEX	2018/2019 Adjusted Budget	2019/2020	2020/2021	2021/2022
KPA 1	1 959 184	3 430 000	230 000	730 000
KPA 2	4 612 000	2 793 000	3 558 000	2 548 000
KPA 3	14 060 612	24 284 524	14 275 000	19 967 000
KPA 4	783 000	1 382 000	1 350 000	1 400 000
KPA 5	2 529 000	30 000	32 000	35 000
KPA 6	49 698 983	38 601 000	42 650 000	53 868 000
KPA 7	71 097 861	64 403 307	73 493 828	68 776 696
KPA 8	20 000	260 000	3 510 000	3 520 000
TOTAL	144 760 640	135 183 831	139 098 828	150 844 696

NO OF INDICATORS PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KPA DESCRIPTION	KFA NO	KFA DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	DEFINITION	DETAILED DESCRIPTION OF INDICATOR (PURPOSE/OBJECTIVE)	Capital Projects (CP), Programmes (P), Activities (A)	2017 - 2022		SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2019/2020			
											YEAR 3					
											2019/2020		Q1	Q2	Q3	Q4
											BUDGET	Annual Target	TARGET	TARGET	TARGET	TARGET
1	DP	KPI 002	KPA 8	Economic Growth & Development	KFA 26	Spatial & Development Planning	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 (Building Plan applications exceeding 500 m2 floor area) (Date of application received versus date considered (signature by Assistant Director: Building Control)	To monitor and improve the turn-around times for building plan applications in order to ensure faster development on the ground and to benefit the economy. To accellerate local economic development.	A	Opex	100%	100%	100%	100%	
2	DP	KPI 003	KPA 8	Economic Growth & Development	KFA 26	Spatial & Development Planning	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 (Minutes of the Municipal Planning Tribunal or signature of authorised official)	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.	A	Opex	100% within 14 months	100%	100%	100%	100%
3	DP	KPI 005	KPA 8	Economic Growth & Development	KFA 25	LED & Capacity Building	(NKPI - 4) - Number of jobs created through municipality's local economic development initiatives including capital projects	Report to Department of Labour approved by Mayoral Committee (Mayoral Committee Resolution) (CWP / EPWP & Additional). Report submitted into reporting cycle by 20 Aug 2019 (Proof of receipt by Committee Clerk)	To ensure that Midvaal Local Municipality's vision of growing the economy and creation of jobs be realised.	A	Opex/Capex	1 200	1 200	0	0	0
4	DP	KPI 006	KPA 8	Economic Growth & Development	KFA 25	LED & Capacity Building	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	A	Opex	4	1	1	1	1
5	DP	KPI 059	KPA 8	Economic Growth & Development	KFA 26	Spatial & Development Planning	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 contributions payable	A	Opex	95%	90%	90%	90%	90%

6	DP	KPI 061	KPA 8	Economic Growth & Development	KFA 25	LED & Capacity Building	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	A	Opex	90%	90%	90%	90%	
7	DP	KPI 069	KPA 8	Economic Growth & Development	KFA 25	LED & Capacity Building	Establishment of Investment Development Committee	Q1 = Terms of Reference considered by Mayoral Committee before 30 Sep 2019, Q2 - Q4 = Quarterly progress reports regarding possible investments opportunities submitted to Mayoral Committee into reporting cycle before the 15th working day of the next quarter	Standing Committee comprising of officials from various municipal departments to facilitate investment opportunities	A	Opex	4	1	1	1	1
8	DP	KPI 070	KPA 8	Economic Growth & Development	KFA 26	Spatial & Development Planning	Number of community campaigns conducted to communicate existing rebates/incentives within Development & Planning	Q1 = Development and consideration of Marketing Strategy by Mayoral Committee before 30 Sep 2019 (Mayoral Committee Resolution). Q2 - Q4 = Invitations, Minutes and Attendance Register of the meetings of Community Campaigns	To communicate existing rebates available in terms of developments for commercial and industrial investment and residential densification.	A	Opex	4	1	1	1	1
9	DP	KPI 073	KPA 8	Economic Growth & Development	KFA 25	LED & Capacity Building	Formulation of the Economic Analysis Study considered by Council by 30 Jun 2020	Q1 - 3 = Draft Economic Analysis Study (Report to Mayoral Committee submitted into reporting cycle <u>before</u> the 15th working day of the quarter) Q4 = Draft considered by Council by 30 Jun 2020	To formulate a study that will outline municipal economic status, key economic development sectors and competitive advantage commodity	A	Opex	1	0	0	0	1
10	DP	KPI 078	KPA 8	Economic Growth & Development	KFA 25	LED & Capacity Building	Number of Mayoral Committee reports on the escalation or awareness creation on non-municipal community needs	(1) Report submitted to Mayoral Committee to reflect (1.1) Actions taken to escalate or create awareness of community needs as contained in the IDP (Unfunded/Unmandated) (SOP created) (2) Proof of submission into reporting cycle by the 15th day of the quarter = signature and date receipt by Committees		A	Opex	4	1	1	1	1

C 2061/05/2019
SMC A/5024/05/2019

**9.A.13 [FS]: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF):
2019/2020 TO 2021/2022 AS REQUIRED BY SECTION 24 OF THE MFMA**

5/1/1 2019/2020 – 2021/2022

COMPETENCY: COUNCIL

RESOLVED

1. That the Council of Midvaal Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) APPROVES AND ADOPTS:
 - 1.1. The annual budget of the municipality for the financial year 2019/2020 and the multi-year and single-year capital appropriations as set out in the following tables:
 - 1.1.1. Budgeted Financial Performance (revenue and expenditure by standard classification) as contained in Table 12 of Annexure A;
 - 1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Table 13 of Annexure A;
 - 1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Table 14 of Annexure A; and
 - 1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source as contained in Table 15 of Annexure A.
 - 1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:
 - 1.2.1. Budgeted Financial Position as contained in Table 16 of Annexure A;
 - 1.2.2. Budgeted Cash Flows as contained in Table 17 of Annexure A;
 - 1.2.3. Cash backed reserves and accumulated surplus reconciliation as contained in Table 18 of Annexure A;
 - 1.2.4. Asset management as contained in Table 19 of Annexure A; and
 - 1.2.5. Basic service delivery measurement as contained in Table 20 of Annexure A.
2. That the Council of Midvaal Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2019 the tariffs as contained in Annexure D:
 - 2.1. the tariffs, rebates and exemptions for property rates
 - 2.2. the tariffs for electricity
 - 2.3. the tariffs for the supply of water
 - 2.4. the tariffs for sanitation services
 - 2.5. the tariffs for solid waste services

3. That the Council of Midvaal Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2019 the tariffs for other services, as set out in Annexures D.
4. To give proper effect to the municipality's annual budget, the Council of Midvaal Local Municipality APPROVES that cash backing is implemented through the utilisation of a portion of the revenue generated from property rates to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed as required in terms of the municipality's funding and reserves policy as prescribed by section 8 of the Municipal Budget and Reporting Regulations.
5. That the Council of Midvaal Local Municipality, acting in terms of section 17 of the Municipal Finance Management Act, (Act 56 of 2003) APPROVES AND ADOPTS with effect from 1 July 2019 the following budget related policies for the 2019/2020 financial year:
 - 5.1. Tariff By-Law
 - 5.2. Tariff Policy
 - 5.3. Property Rates By-Law
 - 5.4. Property Rates Policy
 - 5.5. Credit Control and Debt Collection By-Law
 - 5.6. Credit Control and Debt Collection Policy
 - 5.7. Cash Management Policy
 - 5.8. Investment Policy
 - 5.9. Borrowing Policy
 - 5.10. Budget Funding and Reserves Policy
 - 5.11. Municipal Supply Chain Management Policy and Procedures
 - 5.12. Asset Management Policy
 - 5.13. Policy on the Planning and Approval of Capital Projects
 - 5.14. Indigents Policy
 - 5.15. Policy related to the provision of free basic electricity
 - 5.16. Policy related to the provision of free basic water
 - 5.17. Policy on the Acceptance of Grants, Donations, Sponsorships and Gifts
 - 5.18. Long Term Financial Planning Policy
 - 5.19. Disposal of Assets Policy
 - 5.20. Budget Implementation and Monitoring Policy
 - 5.21. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy
 - 5.22. Unclaimed Credits Policy
 - 5.23. Bulk Developer Contributions Policy
 - 5.24. Related Party Policy
 - 5.25. Cell phone and Connectivity allowance Policy
 - 5.26. Caucus Budget Policy
 - 5.27. Billing Policy
 - 5.28. Electricity By-laws
 - 5.29. Water By-laws
 - 5.30. Supply Chain Management Process Turn-around Time Policy
 - 5.31. EFT Policy
 - 5.32. Bad Debt Provision Policy

- 5.33. Supply Chain Management Policy for Infrastructure Procurement and delivery management
 - 5.34. Contract Management Policy
 - 5.35. Driver Policy
 - 5.36. Cost Containment Policy
 - 5.37. Virement Policy
 - 5.38. Indigent Screening Committee
 - 5.39. Attending Conferences, Meetings, Training and Workshops Policy
 - 5.40. BCX Call Logging Procedure
6. That in principle approval BE GRANTED for the taking up on external debt to the value of R21 500 000 to fund infrastructure projects as contemplated in the capital budget for the 2019/2020 financial year, subject to compliance with section 46 of the MFMA.
7. That in principle approval BE GRANTED for the taking up on external debt in the form of Hire Purchase (HP) agreements to the value of R8 250 000 to fund the purchase of vehicles as contemplated in the capital budget for the 2019/2020 financial year, subject to compliance with section 46 of the MFMA.
8. That the Council of Midvaal Local Municipality, acting in terms of section 66 of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2019 the revised departmental organograms, as set out in Annexures AV.
9. That item 1.19 of the resolution SC 1698/09/2017 taken at the 1st Special Council Meeting held on 28 September 2017 which reads as follows: "The proceeds of the auction should be ring-fenced by the Chief Financial Officer, of the Midvaal Municipality and used for the future acquisition of strategic land parcels, and/or infrastructure development as per Mayoral Committee resolution", **be rescinded**.



MS. N. AMEER-VAN WYK
ACTING DEPUTY MUNICIPAL MANAGER

Date: 31/05/2019

APPROVAL OF THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2019/2020

SECTION 53(1)(c)(ii) OF THE MFMA

The above-mentioned legislation stipulates per Section 53(1)(c)(ii) that:

"the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget"

Council, at its meeting held on 30 May 2019 per item C2061/05/2019, approved the annual budget 2019/2020. In order to give effect to the above-mentioned legislation, the Service Delivery & Budget Implementation Plan 2019/2020 is attached for approval.

Approved for submission to the Executive Mayor.


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

11/6/2019
DATE

Submitted to the Executive Mayor on 13 June 2019 for approval.


COUNCILLOR B. BALOYI
EXECUTIVE MAYOR

2019/06/11
DATE

Final SDBIP approved before 27 June 2019

Approved ☒  COUNCILLOR B. BALOYI EXECUTIVE MAYOR	NOT APPROVED ☐ <u>13/06/19</u> DATE
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Approved SDBIP to be made public within 10 working days after approval by the Executive Mayor, i.e. 11 July 2019


COUNCILLOR B. BALOYI
EXECUTIVE MAYOR

13/06/19
DATE