

VICTOR KHANYE LOCAL MUNICIPALITY

**A prosperous Mpumalanga Western gateway city
for a cohesive developed community**



2018/19 Final Service Delivery Budget Implementation Plan

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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the 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 mayor, councillor's, municipal manager, senior managers and community."

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2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) Projections for each month of-

- (i) Revenue to be collected, by source; and
- (ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Victor Khanye Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

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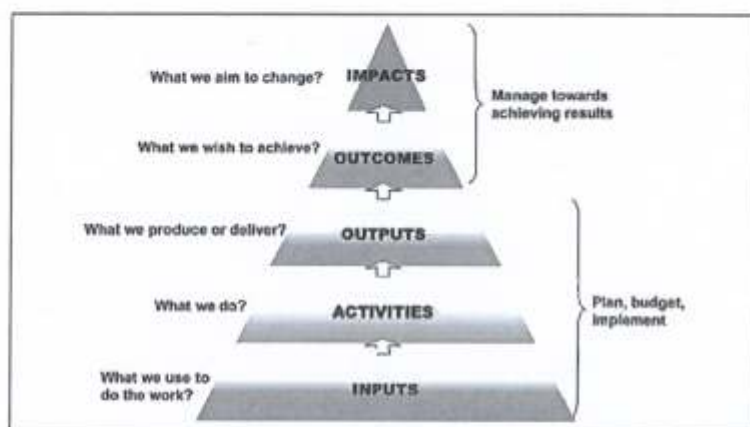
3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information¹ (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with required budget as well as appropriate human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.



¹ The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

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The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.

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4. VISION AND MISSION

The strategic vision of the organisation establishes the long term goal that the Municipality wants to achieve. Victor Khanye Local Municipality's vision is one that remains steadfast on its commitment to deliver on its mandate as contained in their vision statement The vision developed by the Municipality is striving to be:

"A prosperous Mpumalanga Western Gateway city for a cohesive developed community"²

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement. This is illustrated in the mission statement of the Victor Khanye Local Municipality:

"To provide quality and sustainable services to the diverse community in a responsive and efficient way for optimum economic growth in order to enhance prosperity.

Inspired by desire to be positioned on the global map of attractive cities resulting in a positive impact on investment, jobs, inhabitants, visitors, and events through quality service provision"

² 2017/21 IDP

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5. STRATEGIC ALIGNMENT

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPA) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and Infrastructure	Service Delivery	Improved provision of basic services to the residents of VKLM
		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance Management	Financial Viability	Improved compliance to MFMA and VKLM policy Framework
	Financial Management	
KPA 3: Institutional Development and Transformation	Organisational Development	Improved efficiency and effective of the Municipal Administration
	Performance Management	
	Operational Efficiency	
KPA 4: Good Governance and Public Participation	Accountability	Improve community confidence in the system of local government
	Good Governance	
	Customer Relationship Management	
KPA 5 : Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation

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6. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget and MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

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Supporting Table SA25 Consolidated budgeted monthly revenue by source

Description		Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
<u>Revenue By Source</u>																
	Property rates	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	96 766	100 233	105 655
	Service charges - electricity revenue	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	159 714	167 439	176 727
	Service charges - water revenue	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	37 206	40 054	42 037
	Service charges - sanitation revenue	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	13 492	14 221	15 003
	Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	15 469	16 304	17 201	
	Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental of facilities and equipment	242	242	242	242	242	242	242	242	242	242	242	242	2 899	3 055	3 323
	Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest earned - outstanding debtors	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	32 267	34 001	35 680
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	168	168	168	168	168	168	168	168	168	168	168	168	2 011	2 120	2 224
	Licences and permits	153	153	153	153	153	153	153	153	153	153	153	153	1 833	1 933	1 979
	Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies	7 266	7 266	7 266	7 266	7 266	7 266	7 266	7 266	7 266	7 266	7 266	7 266	87 187	91 895	96 649
	Other revenue	228	228	228	228	228	228	228	228	228	228	228	228	2 731	2 869	2 966
	Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)	36 342	36 342	36 342	36 342	36 342	36 342	36 342	36 342	36 342	36 342	36 342	51 811	451 577	474 122	499 974



Supporting Table SA25 Consolidated budgeted monthly expenditure by type

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2019/20
Expenditure By Type															
Employee related costs	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	153 660	161 054	172 519
Remuneration of councillors	157	157	157	157	157	157	157	157	157	157	157	314	2 040	2 150	2 268
Debt impairment	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	12 209	35 126	37 023	39 059
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	25 000	25 000	26 350	27 799
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	11 917	11 917	11 917	11 917	11 917	11 917	11 917	11 917	11 917	11 917	11 917	11 917	143 000	151 424	166 467
Other materials	195	195	195	195	195	195	195	195	195	195	195	195	2 345	2 472	2 608
Contracted services	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	27 438	28 929	30 526
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	35 704	54 529	57 474	60 635
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	31 155	31 155	31 155	31 155	31 155	31 155	31 155	31 155	31 155	31 155	31 155	100 432	443 139	466 876	501 882
Surplus/(Deficit)	5 187	5 187	5 187	5 187	5 187	5 187	5 187	5 187	5 187	5 187	5 187	(48 620)	8 438	7 247	(1 909)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)															
Transfers and subsidies - capital (in-kind - all)	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	24 477	33 232	32 513
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	7 227	7 227	7 227	7 227	7 227	7 227	7 227	7 227	7 227	7 227	7 227	(46 580)	32 915	40 479	30 504

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Supporting Table SA26 Consolidated budgeted monthly revenue (municipal vote)

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote															
Vote 1 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	158 555	165 351	174 361
Vote 3 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services	30	30	30	30	30	30	30	30	30	30	30	30	360	379	399
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	375	375	375	375	375	375	375	375	375	375	375	375	4 500	4 743	5 004
Vote 7 - Housing	33	33	33	33	33	33	33	33	33	33	33	33	397	407	430
Vote 8 - Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	24 477	24 912	26 113
Vote 11 - Electricity Services	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	162 548	178 745	186 278
Vote 12 - Water Services	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	82 916	88 276	92 920
Vote 13 - Waste Water Management	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	18 636	19 642	20 723
Vote 14 - Solid Waste Management	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	19 241	20 280	21 395
Vote 15 - Name of Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	471 630	502 736	527 623

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Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)

Description R thousand	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote to be appropriated															
Vote 1 - Office of the Municipal Manager	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	32 113	33 847	35 708
Vote 2 - Budget and Treasury	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	40 754	41 998	44 810
Vote 3 - Corporate Services	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	23 177	24 428	25 771
Vote 4 - Community and Social Services	916	916	916	916	916	916	916	916	916	916	916	916	10 991	11 630	12 270
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	1 765	1 765	1 765	1 765	1 765	1 765	1 765	1 765	1 765	1 765	1 765	1 765	21 176	22 323	23 691
Vote 7 - Housing	558	558	558	558	558	558	558	558	558	558	558	558	6 700	7 062	8 841
Vote 8 - Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development	623	623	623	623	623	623	623	623	623	623	623	623	7 479	6 896	7 280
Vote 10 - Roads Transport	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	36 222	39 848	43 808
Vote 11 - Electricity Services	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	138 763	146 967	162 555
Vote 12 - Water Services	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	67 063	71 105	70 262
Vote 13 - Waste Water Management	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	34 704	36 500	37 785
Vote 14 - Solid Waste Management	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	23 998	25 293	26 762
Vote 15 - Name of Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	443 139	467 895	497 543
Surplus/(Deficit) before assoc.															
Taxation	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	28 491	34 841	30 079
Attributable to municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	28 491	34 841	30 079

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Supporting Table SA27 Consolidated budgeted monthly revenue (functional classification)

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2019/20
Revenue - Functional															
<i>Governance and administration</i>	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	158 555	165 351	174 361
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	158 555	165 351	174 361
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	84	84	84	84	84	84	84	84	84	84	84	84	1 007	1 050	1 107
Community and social services	30	30	30	30	30	30	30	30	30	30	30	30	360	379	399
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	21	21	21	21	21	21	21	21	21	21	21	21	250	264	278
Housing	33	33	33	33	33	33	33	33	33	33	33	33	367	407	430
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	28 727	29 392	30 839
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	2 394	28 727	29 392	30 839
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	23 612	23 612	23 612	23 612	23 612	23 612	23 612	23 612	23 612	23 612	23 612	23 612	283 341	306 944	321 316
Energy sources	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	13 546	162 546	176 745	186 278
Water management	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	6 910	82 916	88 276	92 920
Waste water management	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	1 553	18 636	19 642	20 723
Waste management	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	19 241	20 280	21 395
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	39 303	471 630	502 736	527 623

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Supporting Table SA27 Consolidated budgeted monthly expenditure (functional classification)

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand															
Expenditure - Functional															
<i>Governance and administration</i>	9 206	9 206	9 206	9 206	9 206	9 206	9 206	9 206	9 206	9 206	9 206	9 206	110 471	116 048	122 321
Executive and council	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	20 278	21 373	22 549
Finance and administration	7 516	7 516	7 516	7 516	7 516	7 516	7 516	7 516	7 516	7 516	7 516	7 516	90 192	94 675	99 772
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	30 681	32 363	33 634
Community and social services	1 110	1 110	1 110	1 110	1 110	1 109	1 110	1 110	1 110	1 110	1 110	1 110	13 314	14 079	14 853
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	889	889	889	889	889	889	889	889	889	889	889	889	10 667	11 243	11 940
Housing	558	558	558	558	558	558	558	558	558	558	558	558	6 700	7 062	6 841
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	2 885	2 885	2 885	2 885	2 885	2 885	2 885	2 885	2 885	2 885	2 885	2 885	34 626	35 512	36 184
Planning and development	623	623	623	623	623	623	623	623	623	623	623	623	7 479	6 896	7 280
Road transport	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	2 262	27 147	28 616	30 904
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	22 044	22 044	22 044	22 044	22 044	22 044	22 044	22 044	22 044	22 044	22 044	22 044	264 528	279 864	297 364
Energy sources	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	11 564	138 763	148 967	162 555
Water management	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	5 589	67 063	71 105	70 262
Waste water management	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	2 892	34 704	36 500	37 785
Waste management	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	23 998	25 293	26 762
Total Expenditure - Functional	236	236	236	236	236	236	236	236	236	236	236	236	2 834	4 088	6 040
Surplus/(Deficit) before assoc.	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	36 928	443 139	467 895	497 543
Surplus/(Deficit)	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	2 374	28 491	34 841	30 079

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Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
	<u>Single-year expenditure to be appropriated</u>															
	Vote 1 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Roads Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Electricity Services	125	125	125	125	125	125	125	125	125	125	125	125	1 500	-	-
	Vote 12 - Water Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Name of Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	125	125	125	125	125	125	125	125	125	125	125	125	1 500	-	-
	Total Capital Expenditure	125	125	125	125	125	125	125	125	125	125	125	125	1 500	-	-

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Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description R thousand	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional															
<i>Governance and administration</i>	804	804	804	804	804	804	804	804	804	804	804	(3 896)	4 950	14 260	13 430
Executive and council	21	21	21	21	21	21	21	21	21	21	21	21	250	280	310
Finance and administration	783	783	783	783	783	783	783	783	783	783	783	(3 917)	4 700	13 980	13 120
<i>Community and public safety</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services	21	21	21	21	21	21	21	21	21	21	21	21	250	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	21	21	21	21	21	21	21	21	21	21	21	21	250	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources	733	733	733	733	733	733	733	733	733	733	733	733	8 800	8 000	10 000
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	733	733	733	733	733	733	733	733	733	733	733	733	8 800	8 000	10 000
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	16 253	14 223	9 807
Funded by:															
National Government															
Provincial Government / District															
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	25 053	22 223	19 807
Internally generated funds													-	-	-
Total Capital Funding	-	-	-	-	-	-	-	-	-	-	-	30 253	30 253	36 483	33 237



Supporting Table SA30 Consolidated budgeted monthly cash flow (Cash Receipts by Source)

MONTHLY CASH FLOWS R thousand	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source															
Property rates	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	8 064	96 766	100 233	105 655
Service charges - electricity revenue	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	13 310	159 714	167 439	176 727
Service charges - water revenue	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	37 206	40 054	42 037
Service charges - sanitation revenue	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	1 124	13 492	14 221	15 003
Service charges - refuse revenue	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	15 469	16 304	17 201
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	242	242	242	242	242	242	242	242	242	242	242	242	2 899	3 055	3 323
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	2 689	32 267	34 001	35 880
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	168	168	168	168	168	168	168	168	168	168	168	168	2 011	2 120	2 224
Transfer receipts - operational	153	153	153	153	153	153	153	153	153	153	153	153	1 833	1 933	1 979
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Receipts by Source	37 631	37 631	37 631	37 631	37 631	37 631	37 631	37 631	37 631	37 631	37 631	37 631	451 577	474 122	499 974
Other Cash Flows by Source	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	24 477	33 232	32 513
Transfers and subsidies - capital (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises & Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	44 151	480 534	512 076	537 468

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Supporting Table SA30 Consolidated budgeted monthly cash flow (Cash Payments by Type)

MONTHLY CASH FLOWS		Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Cash Payments by Type</u>																	
	Employee related costs	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	12 805	153 660	161 054	172 519
	Remuneration of councillors	157	157	157	157	157	157	157	157	157	157	157	157	157	1 883	1 984	2 093
	Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Bulk purchases - Electricity	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	110 000	116 480	130 436
	Bulk purchases - Water & Sewer	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	33 000	34 944	36 031
	Other materials	195	195	195	195	195	195	195	195	195	195	195	195	195	2 345	2 472	2 608
	Contracted services	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 287	27 438	28 929	30 526
	Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other expenditure	228	228	228	228	228	228	228	228	228	228	228	228	43 033	45 536	47 912	46 544
Cash Payments by Type		27 588	27 588	27 588	27 588	27 588	27 588	27 588	27 588	27 588	27 588	27 588	27 588	70 393	373 662	393 775	420 758
<u>Other Cash Flows/Payments by Type</u>																	
	Capital assets	125	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 581	1 668
	Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		27 713	27 713	27 713	27 713	27 713	27 713	27 713	27 713	27 713	27 713	27 713	27 713	70 518	375 362	395 356	422 426
NET INCREASE/(DECREASE) IN CASH HELD		11 958	11 958	11 958	11 958	11 958	11 958	11 958	11 958	11 958	11 958	11 958	11 958	(26 367)	105 172	116 720	115 042
Cash/cash equivalents at the month/year begin:		15 000	26 958	38 916	50 874	62 832	74 790	86 748	98 706	110 664	122 622	134 580	146 539	15 000	120 172	236 892	236 892
Cash/cash equivalents at the month/year end:		26 958	38 916	50 874	62 832	74 790	86 748	98 706	110 664	122 622	134 580	146 539	120 172	120 172	236 892	351 934	351 934

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7. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The high level indicators and targets per Department follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Goal: Improved social protection and education outcomes													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
								2018/19					
Service Delivery	Indigent	% of households earning less than R3000 per month provided with access to free basic services by 30 June 2019 (GKPI)	1.11	CFO	N/A	0	Opex	100%	100%	100%	100%	100%	Copy of a list of households provided with FBS

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KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Waste Removal	Number of formal businesses with access to waste collection utilising mass containers as per the approved schedule per week.	1.5	ED:CSS	1.5.3	3 500	Opex	New	20	20	20	20	80	Copy of a signed register by the business representative
		Number of formal streets with street cleaning services per week as per schedule		ED:CSS	1.5.4	2 000	Opex	New	22	22	22	22	88	Copies of weekly signed street registers

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KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual		
Service Delivery	Waste Removal	Number of areas cleared of illegal dumping sites per quarter as per schedule	1.5	ED:CSS	1.5.5	2 000	Opex	New	20	20	20	20	80	Copies of quarterly signed approved schedule	
	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	1.1	ED:CSS	N/A	0	Opex	99.5%	85%	85%	85%	85%	85%	Copies of monthly statistics register	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2019 – (GKPI)	1.1	ED:TS	N/A	3 000	MIG	91.1%	N/A	N/A	N/A	90,1%	90,1%	Beneficiary letters
	Water	% of new households with access to basic levels of water by 30 Jun 2019 (GKPI)	1.2	ED:TS	N/A	1 287	MIG	95.7%	N/A	N/A	N/A	93,6%	93,6%	Household connection register

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Housing	Number of quarterly reports submitted to Council with respect to the # of new RDP Housing units provided by the PDoHS by June 2019	1.3	ED:TS	N/A	0	Opex	4	1	1	1	1	4	Copies of quarterly reports tabled at Council
	Electricity	% of households with access to basic levels of electricity by 30 Jun 2019 (GKPI)	1.6	ED:TS	N/A	0	INEP	0%	N/A	N/A	N/A	98,9%	98,9%	Certificate of Compliance (CoC)
	Roads and Storm Water	Number of Kms of tarred roads and storm water provided by 30 Jun 2019	1.7	ED:TS	N/A	8 800	MIG	1.5 Kms	N/A	N/A	N/A	1,5	1,5	Completion certificates provided by contracted consultants

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Mandela Day	Number of events held to commemorating Nelson Mandela's Birthday by the 30th Sept 2018	1.12	MM	1.12.3	390	Opex	1	1	N/A	N/A	N/A	1	Copy of close-out reports for each event held
		Number of initiatives focused on improving the life of designated groups by the 30th Jun 2019		MM	1.12.4	761	Opex	3	N/A	1	1	3	Copy of close-out reports for each initiative	
	Community Upliftment	Number of learners provided with financial support (Mayoral community programme) by the 31st March 2019	1.12	MM	N/A	380	Opex	28	N/A	N/A	32	N/A	32	Copies of successful learner applications and report on Bursary Fund allocation and Copy of close-out reports

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender, disabled, elderly and children by the 30th Jun 2019	1.12	MM	1.12.5	60	Opex	7	2	2	N/A	2	6	Copy of close-out reports for each event
		Number of educational initiatives implemented in terms of the Youth by 30th Jun 2019		MM	1.12.6	200	Opex	9	1	2	3	3	9	Copy of close-out reports for each initiative
	Youth	Number of Sports and Arts and Culture events held in terms of the youth by 30th Jun 2019		MM	1.12.7	200	Opex	1	N/A	2	N/A	2	4	Copy of close-out reports for each event
		Number of Youth Imbizo's held by 30 June 2019		MM	1.12.9	100	Opex	3	1	1	1	1	4	Copy of close-out reports for each Imbizo's held
	Mainstream HIV/AIDS	Number of HIV/AIDS's educational awareness campaigns implemented each quarter		1.13	MM	1.13.1	40	Opex	10	1	1	1	1	4



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	All Services	Number of reports submitted to Council per month in terms of compliance to the CoGTA Back to Basics reporting system	1.1 to 1.7	MM	N/A	0	Opex	12	3	3	3	3	12	Copy of the monthly CoGTA Back to Basics reports and Council Resolution
	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2018	1.4	MM	1.4.1	0	Opex	100%	100%	N/A	N/A	N/A	100%	Copies of the individual project appointment letters in terms of consultants/co ntractors

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2018/19				
								2016/17		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Service Delivery	Improved Community awareness Waste removal	Number of community awareness campaigns in terms of waste management implemented per quarter	1.5	ED:CSS	1.5.1	0	Opex	4	1	1	1	1	4	Copy of close-out report for each campaign
		Number of formal household areas with kerbside refuse collection services per week as per approved schedule (GKPI)											Copies of weekly approved (signed) waste removal collection schedules by supervisor	
	Road Safety	Number of road safety awareness / prevention campaigns implemented per quarter such as "Arrive Alive"	1.9	ED:CSS	1.9.1	0	Opex	4	N/A	2	2	2	6	Copy of close-out reports for each campaign

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	1.10	ED:CSS	1.10.1	550	Opex	73.7%	85%	85%	85%	85%	85%	Copies of monthly fleet availability statistics
		Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness		ED:CSS	1.10.2	0	Opex	7	1	1	2	2	6	Copy of close-out reports for each Public awareness programme held
		% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:CSS	1.10.3	0	Opex	89.3%	85%	85%	85%	85%	85%	Copies of monthly statistics register



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly, excluding PC users	1.12	ED:CSS	1.12.1	25	Opex	20 695	>5 000	>5 000	>5 000	>5 000	>20 000	Copies of monthly statistics register with names, addresses and signatures
		Number of PC users at the Library facilities per quarter		ED:CSS	1.12.2	0	DCSR	11 878	>1 600	>1 600	>1 600	>6 400	Copies of monthly statistics register	
	Environment al Protection	Number of Greening and environmental awareness campaigns and initiatives implemented per quarter		ED:CSS	1.12.11	0	Opex	7	2	2	2	2	8	Copy of close-out reports for each campaign held



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
									2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Service Delivery	Sanitation	Number of households in Formal Human Settlements provided with (alternative sanitation) by June 2019	1.1	ED:TS	1.1.1	3 000	MIG	440	N/A	N/A	N/A	150	150	Beneficiary register



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Goal: Improved provision of basic services to the residents of VKLM											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2018/19			
								Baseline 2016/17	1st Qtr	2nd Qtr	POE
Service Delivery	Project Management	Number of new Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 Jun 2019	1.4	ED:TS	1.4.2	0	Capex	100%	N/A	N/A	Copies of practical completion certificates
		% of expenditure of new Capital projects in terms of budget excl., NDM funded projects by 30 Jun 2019		ED:TS	1.4.3	0	Capex	100%	N/A	N/A	Monthly expenditure report
		% spend on conditional MIG grant by 30 Jun 2019		ED:TS	1.4.4	24 477	MIG	100%	25%	50%	MIG expenditure report
	Environmental Protection	Number of trees planted in public spaces per quarter	1.12	ED:CSS	1.12.12	140	Opex	New	50	50	Copy of close out reports



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline			2018/19				POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual		
Financial Viability	Financial Viability	Approval of MTREF Budget by the 31st May 2019	2.1	CFO	N/A	0	Opex	1	N/A	N/A	N/A	1	1	1	Copy of the approved Final Annual budget
		% of amounts billed collected per quarter		CFO	N/A	0	Opex	New	75%	75%	75%	75%	75%	Copy of monthly Section 71 report	
Financial Management	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31st Aug 2018	2.2	CFO	N/A	1 500	Opex	1	1	N/A	N/A	N/A	1	1	Copy of the Draft AFS
	Supply Chain Management	Number of quarterly SCM reports submitted to the Executive Mayor	2.3	CFO	N/A	0	Opex	4	1	1	1	1	1	4	Copy of the quarterly SCM report



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT													
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	2.2	CFO	2.2.1	0	Opex	8	3	3	3	12	Copy of monthly section 71 report
		Midyear section 72 MFMA report submitted to Mayoral committee within legislative timeframes by 25 January 2019		CFO	2.2.2	0	Opex	1	N/A	N/A	1	N/A	Copy of the Section 72 Report
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.2.3	0	Opex	4	1	1	1	4	Copy of the quarterly section 52(d) report

LI

EN



KPA 2: Financial Viability and Finance Management														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	2.2	CFO	2.2.4	0	Opex	100%	100%	100%	100%	100%	100%	Copy of the monthly expenditure invoice reconciliation report
		% spend on conditional FMG grant per month		CFO	2.2.6	1 770	FMG	100%	25%	50%	75%	100%	100%	Copies of the monthly FMG Report
		employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)		CFO	2.2.10	0	Opex	100%	0%	0%	0%	0%	0%	Copies of approved financial overtime schedule report
		% Debt coverage ratio (GKPI) by 30th Jun 2019		CFO	2.2.12	0	Opex	40%	N/A	N/A	N/A	40%	40%	Copy of the quarterly section 52(d) report

CF



Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

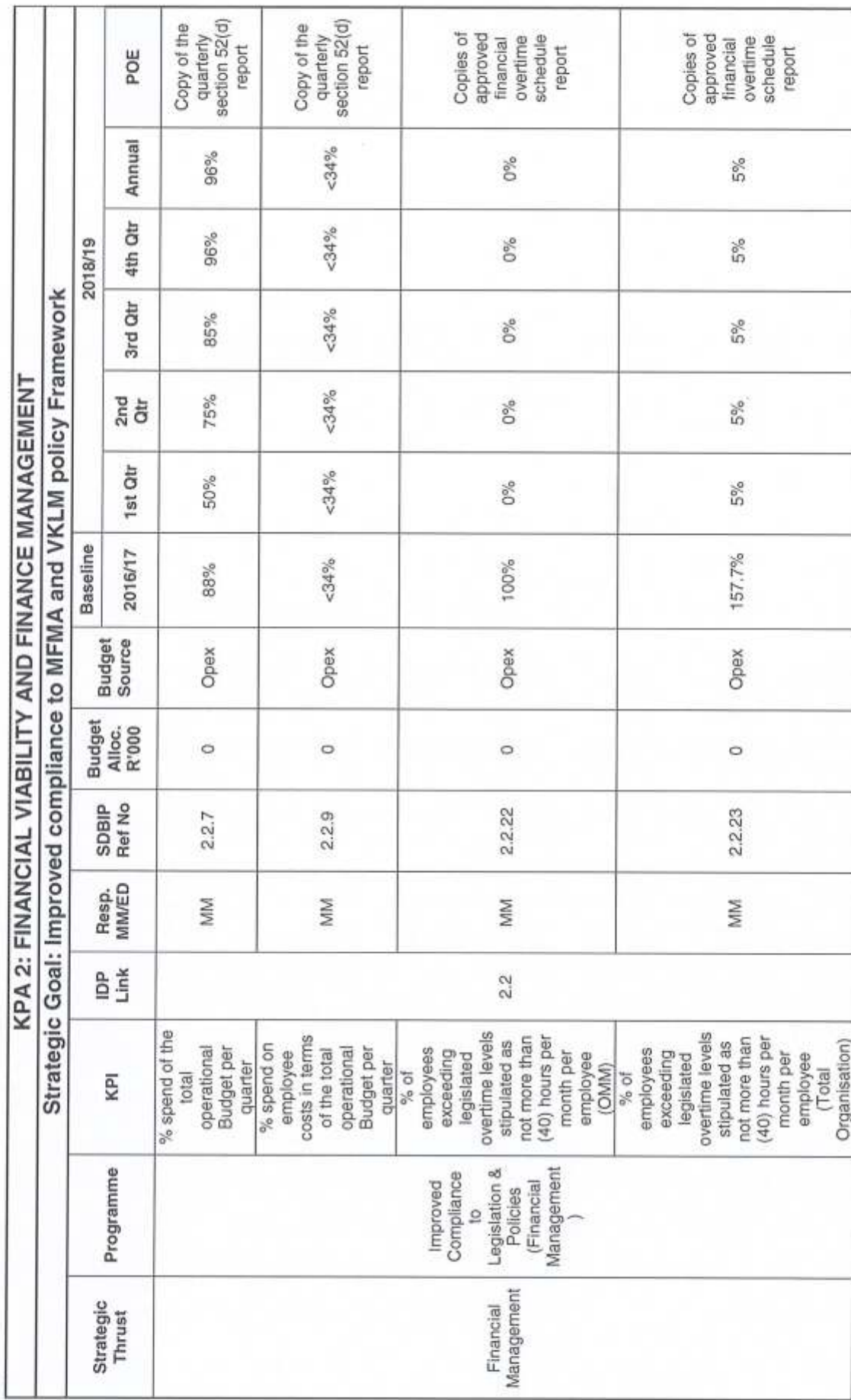
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30th Jun 2019	2.2	CFO	2.2.13	0	Opex	32%	N/A	N/A	32%	32%	Copy of the quarterly section 52(d) report
		Cost coverage ratio (GKPI) by 30th Jun 2019		CFO	2.2.14	0	Opex	7.8:1	N/A	N/A	7.8:1	7.8:1	Copy of the quarterly section 52(d) report

LI

FM



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial management	Supply Chain Management	Average # of days elapsed (<90), measured in terms of the competitive bidding process closing for tenders over R200,000	2.3	CFO	2.3.1	0	Opex	<60	<90	<90	<90	<90	<90	Copy of the advert and appointment letter
		Number of quarterly deviation reports submitted to the MM (Total organisation)		CFO	2.3.2	0	Opex	4	1	1	1	4	Copy of the quarterly SCM deviation report	
	Asset Management	Annual submission of the asset verification report to the MM by 30th June 2019		CFO	2.3.3	0	Opex	1	1	N/A	N/A	N/A	1	Copy of the fixed asset verification report



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KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT											
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2018/19			
								Baseline 2016/17	1st Qtr	2nd Qtr	POE
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (Total Organisation)	2.2	MM	2.2.26	0	Opex	New	10%	10%	Copies of approved financial overtime schedule report
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.19	0	Opex	9	2	3	Copies of monthly overtime reports
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.20	0	Opex	99.5%	0%	0%	Copies of approved financial overtime schedule report



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2018/19					POE *	
								Baseline 2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CSS only) (excl., essential services)	2.2	ED:CSS	2.2.16	0	Opex	100%	0%	0%	0%	0%	0%	Copies of approved financial overtime schedule report
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (CSS only) (essential services)		ED:CSS	2.2.17	0	Opex	85.9%	20%	20%	20%	20%	20%	Copies of approved financial overtime schedule report

L-I



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT													
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19				POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	2.2	ED:TS	2.2.24	0	Opex	89%	10%	10%	10%	10%	Copies of approved financial overtime schedule report
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED:TS	2.2.25	0	Opex	71%	30%	30%	30%	30%	Copies of approved financial overtime schedule report



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic law enforcement operations conducted per quarter	2.2	ED:CSS	2.2.27	0	Opex	New	3	3	3	3	12	Copy of close up report for traffic enforcement operations
		Number of flammable liquids permits issued by 30 June 2019		ED:CSS	2.2.20	15	Opex	New	N/A	N/A	N/A	26	26	Copy of permits register gx



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30th Jun 2018 (Total organisation)	3.4	MM	N/A	0	Opex	69.4%	75%	85%	90%	100%	100%	Copies of the quarterly consolidated performance report
	Organisational Development	% approved critical positions processed within (5) months (Sec 56/54 A) which will become vacant during 2018/19	3.1	ED:CS	N/A	0	Opex	50%	100%	100%	100%	100%	100%	Copies of Progress report submitted to the Executive Mayor
		Submit a Final report to the MM after conducting an employee satisfaction by 30 Jun 2019		ED:CS	N/A	0	Opex	1	N/A	N/A	N/A	1	1	Copy of final satisfaction survey evaluation report

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of Management as per the approved 2018/19 EE plan (GKPI)	3.2	ED:CS	N/A	0	Opex	100%	N/A	N/A	N/A	85%	85%	Copies of appointment letters
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2019	3.3	ED:CS	N/A	1 800	SETA GRANT	100%	N/A	N/A	N/A	100%	100%	Copies of the WSP and section 52 (d) report

L-I

EM



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 employees	3.4	MM	3.4.1	15	Opex	2	N/A	N/A	1	1	2	Agenda and copies of individual managers signed assessment forms
	Organisational Development	% of disciplinary proceedings initiated in relation to reported matters.	3.1	MM	3.1.5	0	Opex	100%	100%	100%	100%	100%	100%	Copies of all disciplinary matters reported and those referred that were formally investigated
	ICT	% of AG queries in Items of ICT resolved by year-end	3.7	MM	3.7.1	1 100	Opex	100%	100%	100%	100%	100%	100%	Copy of the quarterly AG Action Plan status report
		% availability of ICT services per quarter		MM	3.7.2	2 104	Opex	95%	95%	95%	95%	95%	95%	Copies of the quarterly ICT report

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	3.7	MM	3.7.3	6 893	Opex	New	1	1	1	1	4	Quarterly reports on implementation of ICT projects
		Number of the ICT Steering Committee meetings held per quarter		MM	3.7.4	0	Opex	New	1	1	1	1	4	Quarterly reports of ICT Steering Committee meetings held



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30th Jun 2019 (OMM)	3.4	MM	3.4.2	0	Opex	68.4%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance reports
		% of KPIs attaining organisational targets by 30th Jun 2019 (Finance)		CFO	3.4.6	0	Opex	85.2%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report
		% of KPIs projects attaining organisational targets by 30 Jun 2019 (CS)		ED:CS	3.4.4	0	Opex	53.1%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report
		% of KPIs attaining organisational targets by 30 Jun 2019 (CSS)		ED:CSS	3.4.5	0	Opex	70.8%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report
		% of KPIs attaining organisational targets by 30 Jun 2019 (TS)		ED:TS	3.4.3	0	Opex	72.7%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2018/19				POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2019	3.1	ED:CS	3.1.1	0	Opex	1	N/A	N/A	N/A	1	1	Copy of approved annual organogram
		Number of monthly staff turnover reports submitted to Council		ED:CS	3.1.2	0	Opex	11	3	3	3	12	Copies of monthly staff turnover reports	
		% of approved vacant posts (below Sec 56/54 A)(previously filled) processed within (3) months		ED:CS	3.1.3	0	Opex	100%	100%	100%	100%	100%	Copies of appointment letters and a full report	
Operational Efficiency	Cemeteries Improved Efficiency	Implement an electronic burial record management system by 30 June 2018		ED:CSS	3.1.4	20	Opex	New	N/A	N/A	N/A	100%	100%	Copy of close out report



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Organisational Development	Organisational Development	Number of quarterly progress reports submitted to Council with respect to the status of the job evaluation exercise	3.1	ED:CS	3.1.6	0	Opex	New	1	1	1	4	Copies of monthly job evaluation progress reports
	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2019	3.3	ED:CS	3.3.1	0	Opex	1	N/A	N/A	N/A	1	Copies of WSP and ATR submitted to the LG SETA	
Workplace Skills Development	Number of quarterly training status reports submitted to the District	ED:CS	3.3.4	0	Opex	New	1	1	1	1	4	Copy of quarterly training status report submitted to the District	
Workplace Skills Development	Number of employees trained per quarter in line with the approved 2018/19 WSP	ED:CS	3.3.3	1 800	SETA GRANT	127	10	10	10	11	41	Copies of the approved WSP report and monthly training status report submitted to the District	

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EM



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MANCO	3.5	ED:CS	3.5.4	0	Opex	New	75	75	75	75	300	Copies of monthly inspection reports x 17 workplaces
		Number of quarterly SHE related minutes submitted to the MM		ED:CS	3.5.2	0	Opex	1	1	1	1	4	Copy of the quarterly SHE related minutes	
		Number of employees who have participated in the approved 2018/19 Wellness programmes per quarter		ED:CS	3.5.3	600	Opex	71	50	50	50	200	Copy of the quarterly Employee Wellness Programme (EWP) register	
	Labour Relations	Number of Local Labour Forum (LLF) meetings held every second month as per approved Calendar of Events	3.6	ED:CS	3.6.1	0	Opex	3	2	1	1	2	6	Copy of the minutes of the meetings held and the attendance registers

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2018/19				POE	
								2016/17		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Accountability	Community Participation	% functionality of the Ward Committee per quarter	4.1	MM	N/A	0	Opex	66.7%		78%	78%	78%	78%	78%	Copies of quarterly ward committee's reports submitted to Council
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	4.2	MM	N/A	0	Opex	100%		80%	85%	95%	100%	100%	Copies of the quarterly MPAC resolutions raised and the respective managers response
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	4.3	MM	N/A	0	Opex	85%		85%	85%	85%	85%	85%	Copies of the Quarterly Risk Reports, Agenda and minutes of the minutes of the Risk Management Meetings
	Internal Audit	Number of quarterly reports in terms of implementation of the Audit Action Plan submitted to Council and Provincial Treasury		MM	N/A	0	Opex	2	1	1	1	1	4	Copies of the quarterly IA report submitted to the Audit Committee	



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Obtain an Unqualified opinion from the annual audit outcome from the Auditor General	4.2	MM	N/A	0	Opex	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Copy of the Auditor General's audited annual management letter
	Internal Audit	% of AG Management Letter findings resolved by 30th Jun 2019 (Total organization)	4.7	MM	N/A	0	Opex	100%	N/A	N/A	50%	50%	100%	Copy of the quarterly AG Action Plan status report.



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2016/17	2018/19					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	4.1	MM	4.1.1	200	Opex	9	9	N/A	N/A	N/A	9	Copy of annual Ward operational plans submitted to Council
		Number of Ward Committees meetings held per quarter		MM	4.1.2	0	Opex	27	27	27	27	27	108	Copies of quarterly ward committee's reports submitted to Council
		Number of Community stakeholder meetings facilitated and attended by 30th June 2019		MM	4.1.3	340	Opex	6	9	9	9	9	36	Registers and any other documentary evidence relating to the meeting
Good Governance	Good Governance	Draft Consolidated Annual Report submitted on or before the 31st Aug 2018	4.2	MM	4.2.10	0	Opex	1	1	N/A	N/A	N/A	1	Copy of Draft Consolidated Annual Report
		Submission of final audited consolidated Annual Report to Council by the 31st Jan 2019		MM	4.2.11	0	Opex	1	N/A	N/A	1	N/A	1	Copy of Final Annual Report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Goal: Improve community confidence in the system of local government												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2016/17				
								1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Good Governance	Good Governance	Submission of Oversight Report to Council by the 30th March 2019	4.2	MM	4.2.12	0	Opex	N/A	N/A	1	N/A	1
				MM	4.2.13	0	Opex	N/A	N/A	N/A	1	1
		Final IDP tabled and approved by Council by the 31st May 2019		MM	4.2.14	0	Opex	N/A	N/A	1	N/A	1
		Number of new/reviewed ICT policies/strategies approved by Council by the 30th Jun 2019		MM	4.2.15	0	Opex	N/A	N/A	N/A	5	5
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget		MM	4.2.16	30	Opex	N/A	N/A	N/A	1	1

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Good Governance	Number of Section 79 Committee meetings held per quarter	4.2	MM	4.2.3	0	Opex	18	9	6	9	9	33	Copies of agenda and minutes of each of Section 79 Committee meeting convened



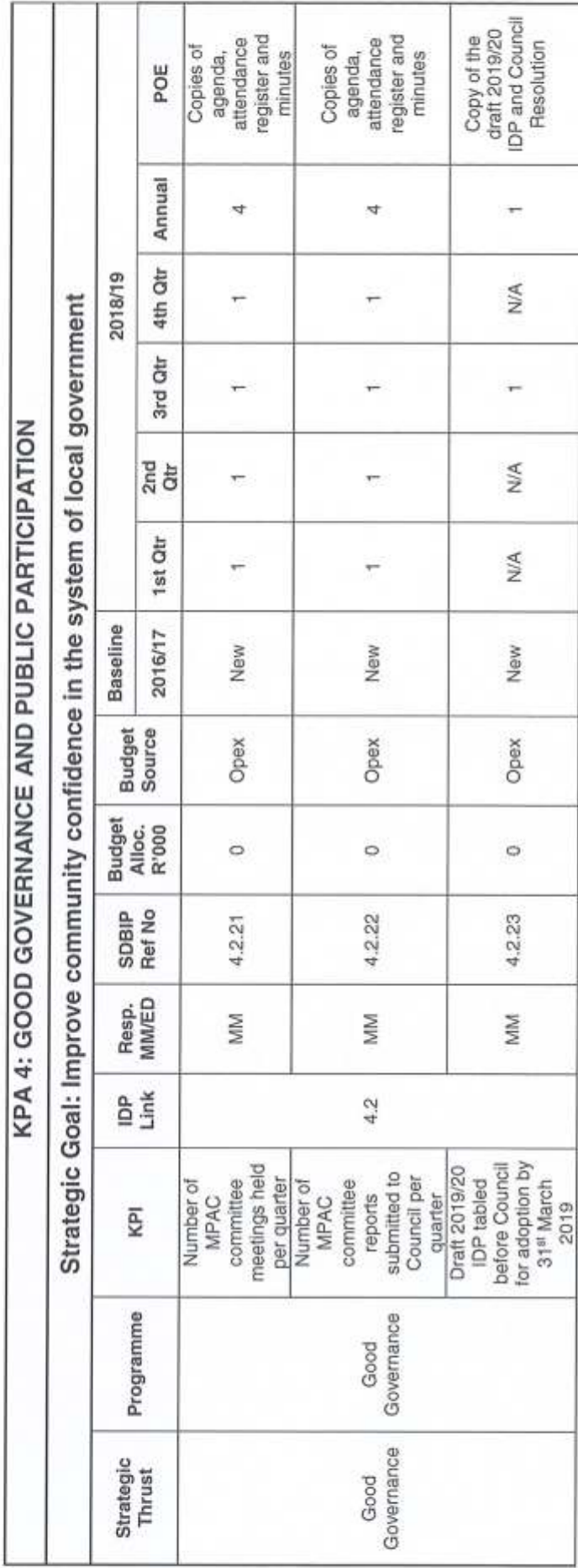
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Goal: Improve community confidence in the system of local government											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2018/19			
								Baseline 2016/17	1st Qtr	2nd Qtr	POE
Good Governance	Good Governance	Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2019	4.2	MM	4.2.17	0	Opex	1	N/A	N/A	1
		% of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		MM	4.2.18	0	Opex	100%	100%	100%	100%
		% of Council meeting resolutions resolved per quarter (OMM)		MM	4.2.19	0	Opex	100%	100%	100%	100%
		% of Council meetings resolutions resolved per quarter (Finance only)		CFO	4.2.9	0	Opex	100%	100%	100%	100%
		% of Council meeting resolutions resolved per quarter (CS only)		ED:CS	4.2.4	0	Opex	100%	100%	100%	100%

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE			
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual		
Good Governance	Good Governance	% of Council meeting resolutions resolved per quarter (CSS only)	4.2	ED:CSS	4.2.7	0	Opex	100%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved		
		% of Council meeting resolutions resolved per quarter (TS)		ED:TS	4.2.5	0	Opex	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved			
		Number of quarterly Compliance Register Reports submitted to Council		MM	4.2.20	0	Opex	0	1	1	1	1	4	Copy of quarterly Compliance Register Report		
		Number of ordinary Council meeting held by June 2019 as per the approved Calendar of Events		MM	4.2.1	0	Opex	6	3	2	3	3	11	Council meeting minutes		
		Number of ordinary MAYCO meetings held by June 2019 as per the approved Calendar of Events		MM	4.2.2	0	Opex	7	3	2	3	3	11	Copies of MAYCO meeting minutes and attendance register		

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2016/17	2018/19					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Risk Management	Risk Management Committee Charter reviewed by the committee by the 31st May 2019	4.3	MM	4.3.4	0	Opex	2	N/A	N/A	N/A	1	1	Copy of both approved Risk Management Committee Charter
		Risk Management Implementation Plan approved by 30th Jun 2019		MM	4.3.5	0	Opex	1	N/A	N/A	N/A	1	1	Copy of approved Risk Management Implementation Plan
		% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)		MM	4.3.6	0	Opex	85%	85%	85%	85%	85%	85%	Copy of the Quarterly Risk Report and the minutes of the risk management meeting
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.3	0	Opex	100%	100%	100%	100%	100%	100%	Copy of the quarterly Risk Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED:CS	4.3.1	0	Opex	85%	85%	85%	85%	85%	85%	Copy of the quarterly Risk Report

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Goal: Improve community confidence in the system of local government													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc R'000	Budget Source	Baseline	2018/19				POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	4.3	ED:CSS	4.3.2	0	Opex	66,7%	80%	80%	80%	80%	Copy of the quarterly Risk Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.9	0	Opex	85%	100%	100%	100%	Copy of the quarterly Risk Report	
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.3.7	0	Opex	4	1	1	1	4	Copy of quarterly Risk Management Committee report
		Number of Risk Management Committee reports submitted to Council per quarter		MM	4.3.8	0	Opex	3	1	1	1	4	Copies of Risk Management Committee reports

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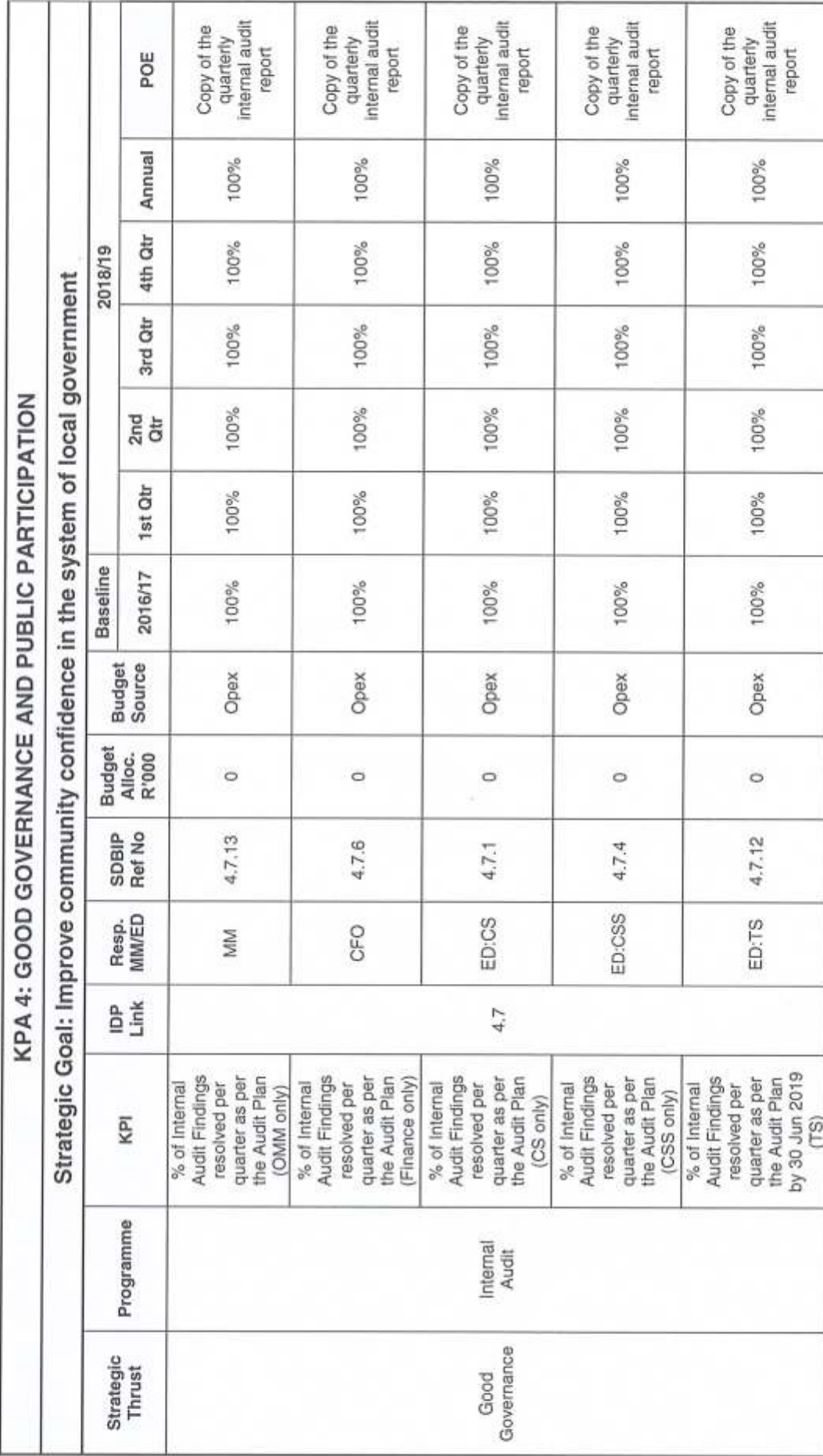


KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Internal Audit	% of AG Management Letter findings resolved by 30th Jun 2019 (OMM)	4.7	MM	4.7.7	0	Opex	100%	N/A	N/A	50%	50%	100%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved by 30th Jun 2019 (Finance only)		CFO	4.7.5	0	Opex	100%	N/A	N/A	50%	50%	100%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved by 30 Jun 2019 (CS only)		ED:CS	4.7.2	0	Opex	100%	N/A	N/A	50%	50%	100%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved by 30 Jun 2019 (CSS only)		ED:CSS	4.7.3	0	Opex	100%	N/A	N/A	50%	50%	100%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved by 30 Jun 2019 (TS)		ED:TS	4.7.11	0	Opex	100%	N/A	N/A	50%	50%	100%	Copy of the quarterly AG Action Plan status report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Goal: Improve community confidence in the system of local government											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline			
								2016/17	1st Qtr	2nd Qtr	2018/19
									3rd Qtr	4th Qtr	Annual
Good Governance	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organisation)		MM	4.7.8	0	Opex	100%	N/A	N/A	100%
		Number of Internal Audit reports submitted to the Audit Committee per quarter	4.7	MM	4.7.9	0	Opex	4	1	1	4
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2019		MM	4.7.10	0	Opex	1	N/A	N/A	1
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	4.1	MM	4.1.4	0	Opex	2	1	1	4

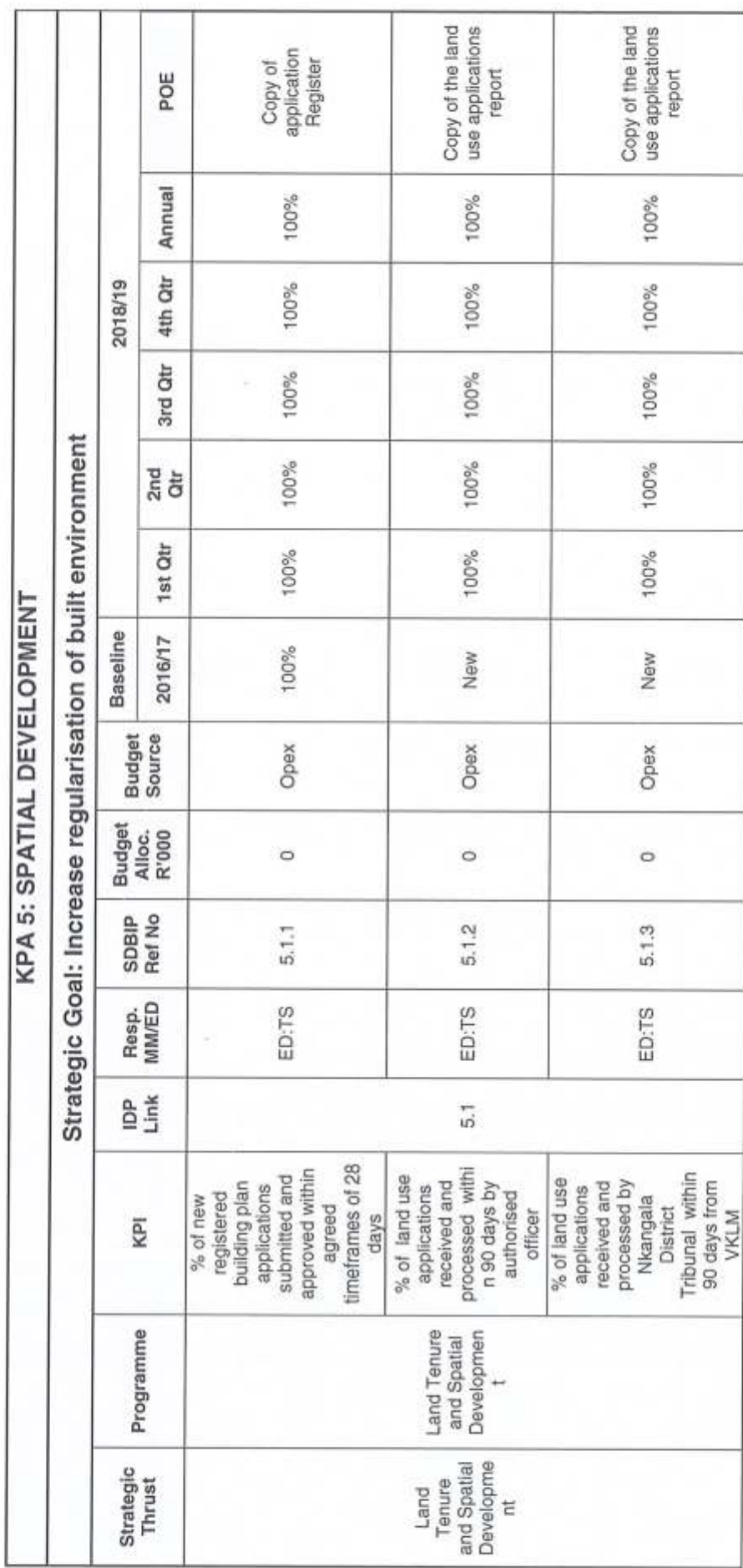
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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline			2018/19			POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of new/reviewed policies approved by Council by 30 June 2019 (Finance only)	4.2	CFO	4.2.8	0	Opex	12	N/A	N/A	N/A	12	12	Copies of approved reviewed / new Policies and Council Resolution
		Number of new/reviewed policies approved by 30 June 2019 (CS only)		ED:CS	4.2.14	0	Opex	6	N/A	N/A	N/A	10	10	Copies of approved reviewed / new Policies and Council Resolution
		Number of new/reviewed policies approved by 30 June 2019 (CSS only)		ED:CSS	4.2.6	0	Opex	2	N/A	N/A	N/A	3	3	Copies of approved reviewed / new Policies and Council Resolution
	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms audit performed by 30 June 2019		ED:CSS	4.2.24	0	Opex	New	N/A	N/A	N/A	1	1	Copies of audited firearms report
	Improved Cemeteries Management	Number of Cemeteries Management Forum Meetings Scheduled & Held per quarter		ED:CSS	4.2.25	0	Opex	New	1	1	1	1	4	Close out report for each forum meeting to include minutes & attendances registers

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KPA 5: SPATIAL DEVELOPMENT														
Strategic Goal: Increase regularisation of built environment														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19				POE	
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Land Tenure and Spatial Development	Land Tenure and Spatial Development	Number of interventions initiated to rehabilitate illegal dumping sites into public parks by 30 June 2018	5.1	ED:CSS	5.1.4	200	Opex	New	N/A	2	1	N/A	3	Copy of close out reports for rehabilitated illegal dumping sites

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KPA 6: LOCAL ECONOMIC DEVELOPMENT														
Strategic Goal: Increased economic activity and job creation														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2019	6.1	MM	N/A	0	Opex	0	N/A	N/A	N/A	2	2	Copy of the MOU's signed
		Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 Jun 2019 (GKPI)		ED:TS	N/A	0	Opex	150	N/A	N/A	2	2	4	Job opportunity report
		Number of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (bi-annual)		MM	6.1.3	0	Opex	2	N/A	1	N/A	1	2	Copies of quarterly reports submitted to Council

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KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of skills development Initiatives scheduled and held in terms of the youth each quarter	6.1	MM	6.1.4	500	Opex	4	1	1	1	1	4	Copies of the agenda and attendance register
		Number of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30th Jun 2019 (inclusive of youth owned companies/ co-operatives)		MM	6.1.5	250	Opex	4	1	1	1	4	Copy of close-out reports for each event	
		Number of events held to promote tourism within the municipality bi-annually		MM	6.1.6	40	Opex	2	N/A	1	N/A	1	2	Copy of close-out reports for each event
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter		MM	6.1.2	1 994	EPWP GRANT	245.7	40	40	40	50	170	Copy of monthly DPW Summary report

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KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2018/19					POE
								2016/17	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	6.1	ED:TS	6.1.1	0	Capex	100%	N/A	N/A	1	4	5	Monthly DPW Summary report
	Job creation & community empowerment	Number of work opportunities created through the EPWP by 30 June 2019 (CSS only)		ED:CSS	6.1.7	5 000	Opex	New	N/A	N/A	N/A	100	100	Copy of close out report
	Youth Development	Number of Youth Development Summits held by 30 June 2019	6.2	MM	6.2.2	400	Opex	1	N/A	N/A	N/A	1	1	Council resolution to host the event and close out summit report

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8. VKLM CAPITAL PROJECTS

A three-year capital works plan has been developed that will be funded in part through MIG funding. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle, to enable the strategic intent and mandate of the 2018/19 IDP to be attained. It should be noted that the Municipality is faced with serious financial constraints to cater for all Capital and Operational needs identified and has therefore prioritised as deemed appropriate to address the strategies developed during the annual review of the IDP.

VICTOR KHANYE LOCAL MUNICIPALITY CAPITAL PROGRAM 2017/2018 to 2019/2020									
	DETAILS	IDP Program	BUDGETED SPENDING - 2018/2019			TOTAL	FUNDING SOURCE	2019/20	2020/21
			PURCHASE / CONSTRUCT		REPLACE				
			NEW						
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>		<u>7</u>	<u>8</u>	<u>7</u>	<u>8</u>
	CAPITAL EXPENDITURE								
1	Executive & Council	PP	50 000	0		50 000		60 000	70 000
	Office furniture & equipment	071110000649	50 000	0		50 000	Revenue	60 000	70 000
2	Municipal Management	RE / GGC	200 000			200 000		220 000	240 000
	Office furniture & equipment	071120000587	200 000			200 000	Revenue	220 000	240 000
3	Budget & Treasury	RE / GGC	200 000	0		200 000		220 000	240 000
	Acquisitions: Non-current asset	071203000714	200 000	0		200 000	Revenue	220 000	240 000

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3	Corporate Services	TSD	200 000	0	200 000			220 000	240 000
	Office furniture & equipment	071201000795	200 000	0	200 000	Revenue		220 000	240 000
4	Fire Brigade	TSS /ES	250 000	0	250 000			0	0
	Fire Equipment	0723050001006	250 000	0	250 000	Revenue		0	0
6	Information Technology	PF	200 000	0	200 000				
	Acquisition Non-current asset	071207000999	200 000	0	200 000	Revenue		220 000	240 000
7	Parks, Sport & Recreation	PCC	4 100 000	0	4 100 000			5 000 000	6 000 000
	Upgrading of all municipal sport facilities	072204001040	4 100 000	0	4 100 000	MIG		5 000 000	6 000 000
8	Waste Management: Sanitation	WS	8 287 750	0	8 287 750			13 222 590	8 807 350
	Outsourced Non-current asset	074403002938	0	0	0			0	0
	Development of portion 6 Middleburg Sanitation services	074403001013	1 287 750	0	1 287 750	MIG		2 666 400	4 000 000
	Provision of sanitation in Rural area	074403001015	3 000 000	0	3 000 000	MIG		5 000 000	4 807 350
	Security boundary fencing- Landfill site	074403001008	4 000 000	0	4 000 000	MIG		3 000 000	0

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9	Road Transport	RSW	8 800 000	0	8 800 000		8 000 000	10 000 000
	Tarring of roads and Paving of roads	073205001016	8 800 000	0	8 800 000	MIG	8 000 000	10 000 000
10	Water	WS	4 065 400	0	2 000 000		0	0
	Boreholes	074403001011	2 000 000	0	2 000 000	Revenue	0	0
	Security boundary fencing - Water	074403001009	2 065 400	0	0	MIG	0	0
11	Electricity	ES	4 010 000	0	4 010 000		13 384 000	11 687 000
	Fleet Management	074101002935	2 400 000		2 400 000	Revenue	1 000 000	1 000 000
	High mast lights	074101001026	1 500 000	0	1 500 000	Revenue	0	0
	PMU			0		MIG		
	DOE - Energy efficiency management			0		DOE		
	Electrification of houses - INEP	071201000799		0	0	INEP	8 320 000	6 400 000
	Electrification infrastructure - INEP (ESKOM)		110 000	0	110 000	INEP	4 064 000	4 287 000
	Nkangala District Municipality		15 335 128	0	15 335 128		10 768 027	11 814 022
	Various projects as per attached list		15 335 128	0	15 335 128	NDM	10 768 027	11 814 022
	TOTAL CAPITAL FUNDING		45 698 278		45 698 278		51 314 617	49 338 372

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VICTOR KHANYE LOCAL MUNICIPALITY
CAPITAL PROGRAM
2017/2018 to 2019/2020

BUDGETED SPENDING - 2018/2019									
DETAILS		IDP Program	PURCHASE / CONSTRUCT		TOTAL	FUNDING SOURCE	2019/20	2020/21	
			NEW	REPLACE					
1	2	3	4	5	7	8	7	8	
	SOURCE OF FINANCE								
	RBIG		15 000 000		15 000 000		30 000 000	15 000 000	
	INEP		0		0		8 320 000	6 400 000	
	Contribution from revenue		7 000 000		7 000 000		1 940 000	2 030 000	
	Municipal Infrastructure Grant (MIG)		23 553 150		23 553 150		23 666 400	24 807 350	
	Department of Energy		0		0		0	0	
	Other: Grant: Nkangala DM		15 335 128		15 335 128		10 768 027	11 814 022	
	TOTAL CAPITAL FUNDING		60 888 278		60 888 278		74 694 427	60 051 372	

NOTE: 1. Carry-over projects are only an estimation at this stage as the actual figure will be determined with greater accuracy closer to Financial year-end.

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9. CONCLUSION

The SDBIP is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

SIGNED:
DATE: 28 June 2018

EXECUTIVE MAYOR: Cllr EN Makhabane

SIGNED:
DATE: 28/06/2018

ACTING MUNICIPAL MANAGER: Mr LI Zwane