



Vaal River City, the Cradle of Human Rights

**SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN**

(2024/2025)

1. INTRODUCTION

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) defines a “service delivery and budget implementation plan” as a detailed plan approved by the mayor of a municipality for implementing the municipality service delivery and which indicates service delivery targets and performance indicators for each quarter.

The Service Delivery and Budget Implementation Plan is an important monitoring tool for the executive mayor and council to monitor the in-year performance of the Municipal Manager in his capacity as the Accounting Officer in the municipality and for the Municipal Manager to monitor the performance of the all employees reporting to him.

The Service Delivery and Budget Implementation Plan further ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget and a quarterly basis report to council in the form of Section 52(d) reports, as required by the Local Government: Municipal Finance Management Act (Act 56 of 2003).

The Service Delivery and Budget Implementation Plan thus essentially manages in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

2. HIGH (TOP) LEVEL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The 2024 /2025 High Level SDBIP is structured into 5 Local Government Key Performance Areas:

1. Municipal Transformation and Organizational Development
2. Basic Service and Infrastructure
3. Local Economic Development and Spatial Planning
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

3. MFMA CIRCULAR 13 REQUIREMENTS: 2024/2025 SDBIP'S COMPONENTS

ANNEXURE TO SDBIP

- 3.1 Monthly projections of revenue to be collected for each source.
- 3.2 Monthly projections of expenditure (operating and capital) and revenue for each vote.
- 3.3 Quarterly projections of service delivery targets and performance indicators for each vote
- 3.4 Detailed capital works plan broken down by ward over three year

4. CIRCULAR 88 INDICATORS FOR QUARTERLY, ANNUAL REPORTING AND COMPLIANCE

Outcome and Input Indicators for Quarterly Reporting

1. Number of dwellings provided with connections to mains electricity supply by the municipality
2. Number of residential supply points energized and commissioned by the municipality
3. Percentage of unplanned outages that are restored to supply within industry standard timeframes
4. Number of unplanned outages restored within x hours
5. Total number of unplanned outages
6. Percentage of planned maintenance performed
7. Actual number of maintenance 'jobs' for planned or preventative maintenance
8. Budgeted number of maintenance 'jobs' for planned or preventative maintenance
9. Average number of days taken to process residential building plan applications of 500 square meters or less
10. Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less
11. Number of residential building plan applications adjudicated
12. Percentage of surfaced municipal road lanes which has been resurfaced and resealed
13. Kilometers of municipal road lanes resurfaced and resealed
14. Kilometers of surfaced municipal road lanes
15. KMs of new municipal road network
16. Number of kilometers of surfaced road network built
17. Number of kilometers of unsurfaced road network built
18. Percentage of reported pothole complaints resolved within standard municipal response time
19. Number of pothole complaints resolved within the standard time after being reported
20. Number of potholes reported
21. Number of new sewer connections meeting minimum standards
22. Number of new sewer connections to consumer units
23. Number of new sewer connections to communal toilet facilities.
24. Number of new water connections meeting minimum standards
25. Number of new water connections to piped (tap) water
26. Number of new water connections to public/communal facilities.
27. Percentage of callouts responded to within 24 hours (sanitation/wastewater)
28. Number of callouts responded to within 24 hours (sanitation/wastewater)
29. Total number of callouts (sanitation/wastewater)
30. Percentage of callouts responded to within 24 hours (water)
31. Number of callouts responded to within 24 hours (water)
32. Total water service callouts received
33. Staff vacancy rate

34. The number of employee posts on the approved organizational structure
35. The number of permanent employees in the municipality
36. Percentage of vacant posts filled within 3 months
37. Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy
38. Number of vacant posts that have been filled
39. Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)
40. Total number of ward committees with 6 or more members
41. Total number of wards
42. Percentage of wards that have held at least one councilor-convened community meeting
43. Total number of councilor convened ward community meetings
44. Total number of wards
45. Percentage of official complaints responded to through the municipal complaint management system
46. Number of official complaints responded to according to municipal norms and standards
47. Number of official complaints received
48. Number of active suspensions longer than three months
49. Simple count of the number of active suspensions in the municipality lasting more than three months
50. Quarterly salary bill of suspended officials
51. Sum of the salary bill for all suspended officials for the reporting period
52. Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
53. Number of work opportunities provided by the municipality through the Expanded Public Works Programme
54. Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.
55. Percentage of the municipality's operating budget spent on indigent relief for free basic services
56. R-value of operating budget expenditure on free basic services
57. Total operating budget for the municipality
58. Percentage compliance with the required attendance time for structural firefighting incidents
59. Number of structural fire incidents where the attendance time was 14 minutes or less
60. Total number of distress calls for structural fire incidents received
61. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
62. R-value of operating expenditure on contracted services within the municipal area
63. Total municipal operating expenditure on contracted services
64. Average time taken to finalize business license applications
65. Sum of the total working days per business application finalize
66. Number of business applications finalize

67. Average number of days from the point of advertising to the letter of award per 80/20 procurement process
68. Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award
69. Total number of 80/20 tenders awarded as per the procurement process
70. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission
71. Number of municipal payments within 30-days of complete invoice receipt made to service providers
72. Total number of complete invoices received (30 days or older)
73. Total Capital Expenditure as a percentage of Total Capital Budget
74. Actual Capital Expenditure
75. Budgeted Capital Expenditure
76. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
77. Actual Operating Expenditure
78. Budgeted Operating Expenditure
79. Total Operating Revenue as a percentage of Total Operating Revenue Budget
80. Actual Operating Revenue
81. Budgeted Operating Revenue
82. Service Charges and Property Rates Revenue as a percentage of Service
83. Charges and Property Rates Revenue Budget
84. Actual Service Charges Revenue
85. Actual Property Rates Revenue
86. Budgeted Service Charges and Property Rates Revenue
87. Funded budget (Y/N) (Municipal)
88. Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)
89. Cash/Cost coverage ratio
90. Cash and cash equivalent
91. Unspent Conditional Grants
92. Overdraft
93. Short Term Investment
94. Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)
95. Trade payables to cash ratio
96. Cash and cash equivalents
97. Trade payables
98. Liquidity ratio
99. Cash and cash equivalents
100. Current liabilities
101. Creditors payment period
102. Trade Creditors Outstanding
103. Credit purchases (operating and capital)
104. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
105. Internally Generated Funds
106. Borrowings
107. Total Capital Expenditure

108. Percentage of awarded tenders [over R200k], published on the municipality's website
109. Number of awarded tenders published on the municipality's website
110. Number of awarded tenders
111. Percentage of tender cancellations
112. Number of tenders cancelled
113. Total number of tenders advertised and closed
114. Debtors payment period
115. Gross Debtors
116. Bad Debt Provision
117. Billed Revenue
118. Collection rate ratio
119. Gross Debtors Opening Balance
120. Billed Revenue
121. Gross Debtors Closing Balance
122. Bad Debts Written Off

Quarterly Output Indicators (Compliance)

1. Number of signed performance agreements by the MM and section 56 managers
2. Number of ExCo or Mayoral Executive meetings held
3. Number of Council portfolio committee meetings held
4. Number of MPAC meetings held
5. Number of formal (minute) meetings between the Mayor, Speaker and MM were held. to deal with municipal matters
6. Number of formal (minute) meetings - to which all senior managers were invited- held
7. Number of councillors completed training
8. Number of municipal officials completed training
9. Number of work stoppages occurring
10. Number of litigation cases instituted by the municipality
11. Number of litigation cases instituted against the municipality
12. Number of forensic investigations instituted
13. Number of forensic investigations conducted
14. Number of days of sick leave taken by employees
15. Number of permanent employees employed
16. Number of temporary employees employed
17. Number of approved demonstrations in the municipal area
18. Number of recognized traditional and Khoi-San leaders in attendance (sum of) at all council meetings
19. Number of permanent environmental health practitioners employed by the municipality
20. Number of Council meetings held
21. Number of disciplinary cases for misconduct relating to fraud and corruption
22. Number of council meetings disrupted
23. Number of protests reported
24. R-value of all tenders awarded
25. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
26. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
27. Number of approved applications for rezoning a property for commercial purposes

28. Number of business licenses approved
29. Number of positions filled with regard to municipal infrastructure
30. Number of tenders over R200 000 awarded
31. Number of months the Municipal Managers' position has been filled (not acting)
32. Number of months the Chief Financial Officers' position has been filled (not acting)
33. Number of vacant posts of senior managers
34. Number of filled posts in the treasury and budget office
35. Number of filled posts in the development and planning department
36. Number of registered engineers employed in approved posts
37. Number of engineers employed in approved posts
38. Number of disciplinary cases in the municipality
39. Number of finalized disciplinary cases
40. Number of waste management posts filled
41. Number of electricians employed in approved posts
42. Number of filled water and wastewater management posts
43. Number of registered electricity consumers with a mini grid-based system in the municipal service area
44. Total non-technical electricity losses in MWh (estimate)
45. Number of municipal buildings that consume renewable energy
46. Total number of chemical toilets in operation
47. Total volume of water delivered by water trucks
48. R-value of all direct municipal vehicle operational costs for public transport
49. Total number of scheduled public transport access points
50. Number of paid full-time firefighters employed by the municipality
51. Number of part-time and firefighter reservists in the service of the municipality
52. Number of 'displaced persons' to whom the municipality delivered assistance
53. Number of procurement processes where disputes were - raised
54. Number of structural fires occurring in informal settlements
55. Number of dwellings in informal settlements affected by structural fires (estimate)
56. Number of SMMEs and informal businesses benefitting from municipal digitization support programmes rolled out directly or in partnership with other stakeholders
57. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based.
58. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
59. B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
60. Number of new business license applications
61. Number of building plans approved after first review
62. Number of building plans submitted for review
63. Number of business licenses renewed
64. Number of households in the municipal area registered as indigent
65. Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
66. Number of agenda items deferred to the next council meeting
67. Number of awards made in terms of SCM Reg 32
68. Number of requests approved for deviation from approved procurement plan

Circular 88 Indicators for Annual Reporting

1. Installed capacity of approved embedded generators on the municipal distribution network
2. Sum of all embedded generation installation capacities among municipal customer base
3. Percentage of AQ monitoring stations providing adequate data over a reporting year
4. Number of fully operational AQ monitoring stations
5. Total number of government owned (all spheres) monitoring stations within municipal area
6. Percentage of known informal settlements receiving basic refuse removal service
7. Number of informal settlements receiving waste handling services
8. The total number of recognized informal settlements
9. Percentage of biodiversity priority area within the municipality
10. Total land area in hectares classified as "biodiversity priority areas"
11. Total municipal area in hectares
12. Percentage of biodiversity priority areas protected
13. Area of priority biodiversity area in hectares which is protected
14. Total area identified as a priority biodiversity area in hectares
15. Number of serviced sites
16. Number of all sites serviced receiving all three of the basic services.
17. Number of informal settlements assessed (enumerated and classified)
18. Number of informal settlements enumerated and classified according to the UISP categorization, or equivalent.
19. Number of ratable residential properties in the subsidy housing market entering the municipal valuation roll
20. Number of all housing units completed within the municipal area entering the municipal valuation roll
21. Percentage of unsurfaced road graded
22. Kilometers of municipal road graded
23. Kilometers of unsurfaced road network
24. Percentage of total water connections metered
25. Number of water connections metered
26. Number of connections unmetered
27. Percentage of councillors who have declared their financial interests
28. Number of councillors that have declared their financial interests
29. Total number of municipal councillors
30. Cash backed reserves reconciliation at year end
31. Actual Cash and Cash Equivalents
32. Long Term Investment
33. Unspent grants
34. Statutory requirement
35. Working capital requirements
36. Other provisions
37. Long term investment committed
38. Reserves to be cash backed
39. Current ratio (current assets/current liabilities)
40. Current assets

41. Current liabilities
42. Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure
43. Irregular expenditure
44. Fruitless and Wasteful expenditure
45. Unauthorized expenditure
46. Total Operating Expenditure Percentage of total capital expenditure funded from capital conditional grants Total Capital Transfers (provincial and national capital conditional grants)
47. Total Capital Expenditure
48. Percentage of total capital expenditure on renewal/upgrading of existing assets
49. Total costs of Renewal and Upgrading of Existing Assets
50. Total Capital Expenditure
51. Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
52. Total costs of Renewal and Upgrading of Existing Assets
53. Depreciation
54. Asset impairment
55. Repairs and Maintenance as a percentage of property, plant, equipment and investment property
56. Total Repairs and Maintenance Expenditure
57. FM5 Property, Plant and Equipment
58. Investment Property (Carrying Value)
59. Net Surplus /Deficit Margin for Electricity
60. Total Electricity Revenue
61. Total Electricity Expenditure
62. Net Surplus /Deficit Margin for Water
63. Total Water Revenue
64. Total Water Expenditure
65. Net Surplus /Deficit Margin for Wastewater
66. Total Sanitation and Waste Water Revenue
67. Total Sanitation and Waste Water Expenditure
68. Net Surplus /Deficit Margin for Refuse
69. Total Refuse Revenue
70. Total Refuse Expenditure

ANNUAL COMPLIANCE INDICATORS

1. Number of recognized traditional leaders within your municipal boundary
2. Number of approved environmental health practitioner posts in the municipality
3. Number of approved posts in the municipality with regard to municipal infrastructure
4. Number of approved posts in the treasury and budget office:
5. Number of approved posts in the development and planning department:
6. Number of approved engineer posts in the municipality:
7. Number of approved waste management posts in the municipality:
8. Number of approved electrician posts in the municipality:
9. Number of approved water and wastewater management posts in the municipality
10. Number of maintained sports fields and facilities

11. Square meters of maintained public outdoor recreation space
12. Number of municipality-owned community halls
13. Total number of sewer connections
14. Date of the last Council adopted Development Charges policy
15. Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits
16. Number of residential properties in the billing system
17. Number of non-residential properties in the billing system
18. Number of properties in the valuation roll