



# Swartland Municipality

2021-2022

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

June 2021

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## **1. INTRODUCTION**

The SDBIP provides the vital link between the executive mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

The SDBIP is essentially the management and implementation tool which sets 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. The SDBIP indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible. The SDBIP further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year. This enables the executive mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

## **2. LEGAL REFERENCE**

Section 1 of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines service delivery and budget implementation plan (SDBIP) as a detailed plan for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate

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- (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.

The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Section 53 of the Municipal Finance Management Act (Act 56 of 2003) MFMA determines that the municipality's SDBIP plan must be approved by the Executive Mayor within 28 days after the approval of the annual budget.

Section 53 determines further that the annual performance agreements of the Municipal Manager and directors as required in section 57 of the Municipal Systems Act (Act 32 of 2000) must be linked to the SDBIP.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

### 3. THREE YEAR CAPITAL BUDGET PER DEPARTMENT

Department	Division / Service	2021/2022	2022/2023	2023/2024
Office of the Municipal Manager	Equipment MM	10 000	10 000	12 000
	Equipment Council	10 000	10 000	12 000
	Council: CK15265 Combi 2.5	0	0	560 000
<b>Subtotal</b>		<b>20 000</b>	<b>20 000</b>	<b>584 000</b>
Civil Engineering Services	Equipment	95 000	52 000	54 000
	Parks and Amenities	1 307 890	1 184 712	1 630 992
	Sewerage	1 728 000	3 222 541	2 676 976
	Sports Fields	2 983 000	0	0
	Roads	33 664 596	47 319 200	51 398 602
	Storm water	60 000	562 000	564 000
	Water Provision	5 337 823	27 040 227	17 462 278
	Buildings and Maintenance	11 690 000	26 800	828 500
	Cleaning Services	1 862 000	6 210 376	3 616 304
	Waste water treatment plants	59 740 600	11 243 350	0
	Cemeteries	0	300 000	0
<b>Subtotal</b>		<b>118 468 909</b>	<b>97 161 206</b>	<b>78 231 652</b>
Corporate Services	General, Secretariat and Records as well as Ward Committees	22 000	24 000	26 000
	Administration: Properties and Contracts	800 000	100 000	100 000
	Communication and Public Relations	50 000	0	0
<b>Subtotal</b>		<b>872 000</b>	<b>124 000</b>	<b>126 000</b>
Development Services	Equipment	40 000	42 000	44 000
	Community Development	0	232 200	0
	Built Environment	0	0	0
	Human Settlements	19 267 500	15 800 000	19 760 000
	Caravan Park Yzerfontein	30 000	30 000	32 000
<b>Subtotal</b>		<b>19 337 500</b>	<b>16 104 200</b>	<b>19 836 000</b>
Electrical Engineering Services	General and equipment	350 000	350 000	360 000
	ICT Services	2 037 000	802 500	695 000
	Operations, Maintenance and Construction	22 971 320	14 037 626	31 744 636
<b>Subtotal</b>		<b>25 358 320</b>	<b>15 190 126</b>	<b>32 799 636</b>
Financial Services	Financial Services General	381 000	260 200	270 800
<b>Subtotal</b>		<b>381 000</b>	<b>260 200</b>	<b>270 800</b>
Protection Services	Traffic and Law Enforcement	444 000	50 000	775 760
	Fire and Emergency Services	1 554 000	3 835 000	4 055 000
<b>Subtotal</b>		<b>1 998 000</b>	<b>3 885 000</b>	<b>4 830 760</b>
<b>TOTAL</b>		<b>166 435 729</b>	<b>132 744 732</b>	<b>136 678 848</b>

#### 4. THREE YEAR CAPITAL BUDGET PER IDP STRATEGIC GOAL

Strategic Goal	2021/2022	%	2022/2023	%	2023/2024	%
1: Improved quality of life for citizens	1 998 000	1.2%	4 117 200	3.1%	4 830 760	3.5%
2: Inclusive economic growth	0	0.0%	0	0.0%	0	0.0%
3: Quality and sustainable living environment	19 337 500	11.6%	15 872 000	12.0%	19 836 000	14.5%
4: Caring, competent and responsive institutions, organisations and business	3 310 000	2.0%	1 206 700	0.9%	1 675 800	1.2%
5: Sufficient, affordable and well-run services	141 790 229	85.2%	111 548 832	84.0%	110 336 288	80.7%
<b>TOTAL</b>	<b>166 435 729</b>	<b>100.0%</b>	<b>132 744 732</b>	<b>100.0%</b>	<b>136 678 848</b>	<b>100.0%</b>

#### 5. TEN LARGEST CAPITAL PROJECTS - 2021/22

6. PROJECT	BUDGET	SOURCE(S) OF FINANCE
Sewerage Moorreesburg	55 020 000	MIG (R16 432 570), CRR (38 587 430)
Resealing of roads - Swartland	23 000 000	CRR (R19 177 474), MIG (R3 822 526)
De Hoop Project (Professional Fees)	8 600 000	DHS
De Hoop project 1 600 plot Housing development(Electricity)	8 355 000	INEP
New roads - Swartland	7 555 096	CRR
De Hoop project 389 plot Housing development(Electricity)	6 500 000	CRR
Conversion – Operationalisation of office space (Standard)	5 100 000	CRR
Conversion – Operationalisation of office space (Nedbank)	4 900 000	CRR
Sewerage Darling	4 720 600	MIG (R2 444 904), CRR (R2 275 696)
Mini-substations: Swartland	3 600 000	CRR

The ten largest capital projects represent a total budget of R127 350 696 which is 76.5% of the total capital budget.

**ANNEXURE 1**  
**Monthly projections of revenue and expenditure to be collected for each source**

<b>WC015 Swartland - Supporting Table SA25 Budgeted monthly revenue and expenditure</b>															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23
<b>Revenue By Source</b>															
Property rates	12 455	13 147	11 624	11 348	11 348	11 209	11 209	11 348	11 209	11 209	11 209	11 071	138 386	150 854	159 643
Service charges - electricity revenue	31 122	36 691	31 078	31 452	29 955	29 581	32 949	29 207	29 581	31 034	31 782	25 332	369 764	416 855	469 929
Service charges - water revenue	6 241	6 542	4 436	4 963	6 466	6 842	7 218	6 842	6 617	6 564	6 391	6 068	75 190	78 956	82 902
Service charges - sanitation revenue	4 056	3 888	4 056	3 888	3 888	3 888	3 888	3 553	3 721	3 888	3 888	3 385	45 988	49 007	51 725
Service charges - refuse revenue	2 444	2 444	2 444	2 444	2 444	2 444	1 858	2 590	2 298	2 298	2 298	2 737	28 742	31 061	33 565
Rental of facilities and equipment	107	92	92	92	122	92	183	183	168	168	92	138	1 529	1 606	1 702
Interest earned - external investments	330	330	330	330	330	330	8 330	330	330	330	330	26 076	37 706	36 526	33 355
Interest earned - outstanding debtors	189	192	198	221	252	247	250	260	278	289	112	113	2 601	2 757	2 922
Fines, penalties and forfeits	23	23	23	23	23	23	23	23	23	23	23	23 343	23 591	25 003	26 501
Licences and permits	311	347	409	400	391	320	387	369	422	396	347	347	4 445	4 708	4 986
Agency services	472	466	471	546	473	400	473	500	478	450	462	507	5 699	6 040	6 403
Transfers and subsidies	47 761	-	-	-	-	46 565	-	-	14 470	-	-	43 746	152 542	166 080	155 585
Other revenue	668	851	853	959	959	925	925	886	803	825	825	1 297	10 776	12 119	12 802
Gains	-	-	-	-	-	200	-	-	-	-	-	9 892	10 092	5 457	10 482
<b>Total Revenue (excluding capital transfers and</b>	<b>106 178</b>	<b>65 012</b>	<b>56 013</b>	<b>56 664</b>	<b>56 651</b>	<b>103 066</b>	<b>67 693</b>	<b>56 091</b>	<b>70 397</b>	<b>57 473</b>	<b>57 758</b>	<b>154 050</b>	<b>907 049</b>	<b>987 031</b>	<b>1 052 501</b>
<b>Expenditure By Type</b>															
Employee related costs	18 520	19 543	19 609	19 521	31 472	19 563	19 565	19 444	19 400	19 532	19 510	34 925	260 602	274 302	284 252
Remuneration of councillors	876	876	876	876	876	876	876	1 022	1 022	1 022	1 022	1 011	11 232	11 487	11 748
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	36 031	36 031	31 407	32 792
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	95 797	95 797	102 005	113 549
Finance charges	-	-	-	-	-	4 754	-	-	-	-	-	8 387	13 141	12 297	11 401
Bulk purchases - electricity	6 000	31 209	30 505	27 642	24 163	22 353	23 373	24 853	25 851	26 169	25 109	32 273	299 500	345 923	399 540
Inventory consumed	1 963	1 309	982	1 636	1 636	1 309	1 309	1 309	982	1 309	1 309	17 671	32 723	34 074	35 786
Contracted services	2 914	5 092	8 052	3 856	6 069	3 453	3 745	4 656	3 381	5 532	4 060	36 972	87 781	95 081	85 585
Transfers and subsidies	-	500	332	227	37	582	388	124	399	251	638	375	3 851	3 774	3 952
Other expenditure	1 647	2 407	5 168	4 181	2 661	2 407	2 661	2 407	2 407	3 105	2 407	16 972	48 433	49 585	50 893
Losses	-	-	-	-	-	-	-	-	-	-	-	8 964	8 964	8 791	9 390
<b>Total Expenditure</b>	<b>31 921</b>	<b>60 935</b>	<b>65 523</b>	<b>57 939</b>	<b>66 914</b>	<b>55 297</b>	<b>51 916</b>	<b>53 815</b>	<b>53 442</b>	<b>56 919</b>	<b>54 055</b>	<b>289 376</b>	<b>898 053</b>	<b>968 724</b>	<b>1 038 888</b>
<b>Surplus/(Deficit)</b>															
<b>Surplus/(Deficit)</b>	<b>74 257</b>	<b>4 077</b>	<b>(9 510)</b>	<b>(1 275)</b>	<b>(10 263)</b>	<b>47 769</b>	<b>15 777</b>	<b>2 276</b>	<b>16 955</b>	<b>554</b>	<b>3 704</b>	<b>(135 326)</b>	<b>8 996</b>	<b>18 307</b>	<b>13 613</b>
Transfers and subsidies - capital (monetary)	-	-	-	-	-	-	-	-	-	-	-	46 716	46 716	44 610	49 471
Transfers and subsidies - capital (monetary)	100	100	100	100	100	100	100	100	100	100	100	100	1 197	1 256	1 317
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>74 357</b>	<b>4 177</b>	<b>(9 410)</b>	<b>(1 175)</b>	<b>(10 163)</b>	<b>47 868</b>	<b>15 877</b>	<b>2 376</b>	<b>17 055</b>	<b>654</b>	<b>3 803</b>	<b>(88 511)</b>	<b>56 908</b>	<b>64 173</b>	<b>64 401</b>

**ANNEXURE 2**  
**Monthly projections of expenditure (operating and capital) and revenue for each vote**

WC015 Swartland - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>															
Vote 1 - Corporate Services	31	33	36	37	41	32	47	47	43	45	32	11 082	11 506	11 443	11 684
Vote 2 - Civil Services	38 227	13 278	11 348	11 750	13 272	38 073	13 453	13 481	20 701	13 228	13 009	48 275	248 096	254 865	289 229
Vote 3 - Council	21	24	25	26	26	23	23	24	21	23	23	33	295	299	304
Vote 4 - Electricity Services	33 516	36 708	31 095	31 469	29 972	31 916	32 966	29 224	30 318	31 051	31 799	33 705	383 738	428 024	481 703
Vote 5 - Financial Services	33 329	13 746	12 233	11 983	12 017	31 839	19 873	12 025	18 039	11 910	11 724	38 924	227 643	245 402	250 865
Vote 6 - Development Services	311	449	435	492	496	502	513	460	419	412	402	42 183	47 074	54 225	27 318
Vote 7 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Protection Services	841	874	940	1 008	926	780	918	929	956	904	868	26 664	36 609	38 637	42 186
<b>Total Revenue by Vote</b>	<b>106 278</b>	<b>65 112</b>	<b>56 113</b>	<b>56 764</b>	<b>56 751</b>	<b>103 166</b>	<b>67 793</b>	<b>56 191</b>	<b>70 496</b>	<b>57 573</b>	<b>57 858</b>	<b>200 865</b>	<b>954 961</b>	<b>1 032 897</b>	<b>1 103 289</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - Corporate Services	2 454	2 862	2 892	2 974	3 998	2 569	2 877	2 620	2 582	2 908	2 717	10 023	41 476	42 690	44 423
Vote 2 - Civil Services	10 360	11 940	13 724	11 771	17 161	15 223	10 978	11 479	10 361	12 140	11 100	142 094	278 331	287 310	322 699
Vote 3 - Council	932	1 284	3 383	1 091	1 044	1 554	1 091	1 253	1 476	1 854	1 629	1 629	18 220	18 758	19 319
Vote 4 - Electricity Services	8 719	34 286	33 926	31 119	28 523	25 553	26 427	27 887	28 792	29 263	28 112	61 658	364 266	413 775	470 886
Vote 5 - Financial Services	3 773	4 104	4 483	4 435	5 999	3 962	4 045	4 056	3 950	4 127	4 009	12 578	59 521	60 939	62 797
Vote 6 - Development Services	1 786	1 997	2 238	2 012	2 991	1 868	1 906	1 956	1 864	2 032	1 917	30 490	53 057	58 633	28 824
Vote 7 - Municipal Manager	571	613	665	605	888	582	589	602	581	618	592	1 261	8 168	8 370	8 660
Vote 8 - Protection Services	3 326	3 850	4 211	3 932	6 309	3 986	4 003	3 963	3 835	3 977	3 979	29 644	75 013	78 248	81 280
<b>Total Expenditure by Vote</b>	<b>31 921</b>	<b>60 935</b>	<b>65 523</b>	<b>57 939</b>	<b>66 914</b>	<b>55 297</b>	<b>51 916</b>	<b>53 815</b>	<b>53 442</b>	<b>56 919</b>	<b>54 055</b>	<b>289 376</b>	<b>898 053</b>	<b>968 724</b>	<b>1 038 888</b>
<b>Surplus/(Deficit)</b>	<b>74 357</b>	<b>4 177</b>	<b>(9 410)</b>	<b>(1 175)</b>	<b>(10 163)</b>	<b>47 868</b>	<b>15 877</b>	<b>2 376</b>	<b>17 055</b>	<b>654</b>	<b>3 803</b>	<b>(88 511)</b>	<b>56 908</b>	<b>64 173</b>	<b>64 401</b>

**WC015 Swartland - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Multi-year expenditure to be appropriated</b>															
Vote 1 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Civil Services	6 600	6 600	8 100	8 650	8 671	6 000	6 000	7 950	5 508	5 700	5 730	5 587	81 096	45 922	33 907
Vote 3 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity Services	50	400	1 100	1 300	1 200	1 600	1 100	1 450	4 700	1 100	555	300	14 855	5 000	20 000
Vote 5 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Development Services	-	314	784	784	784	1 568	784	784	6 272	784	243	-	13 100	15 800	19 760
Vote 7 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>6 650</b>	<b>7 314</b>	<b>9 984</b>	<b>10 734</b>	<b>10 655</b>	<b>9 168</b>	<b>7 884</b>	<b>10 184</b>	<b>16 479</b>	<b>7 584</b>	<b>6 528</b>	<b>5 887</b>	<b>109 051</b>	<b>66 722</b>	<b>73 667</b>
<b>Single-year expenditure to be appropriated</b>															
Vote 1 - Corporate Services	-	60	405	40	25	-	-	10	12	-	10	310	872	124	126
Vote 2 - Civil Services	350	650	3 515	4 635	6 809	6 410	2 828	5 398	4 018	2 410	300	51	37 373	51 240	44 325
Vote 3 - Council	-	-	2	-	2	-	2	2	2	-	-	-	10	10	572
Vote 4 - Electricity Services	82	237	308	745	4 563	616	458	758	1 662	518	457	96	10 503	10 190	12 800
Vote 5 - Financial Services	-	6	9	328	8	7	5	10	8	-	-	-	381	260	271
Vote 6 - Development Services	158	1 114	790	275	275	544	275	275	2 160	275	89	6	6 238	304	76
Vote 7 - Municipal Manager	-	-	2	-	2	-	2	2	2	-	-	-	10	10	12
Vote 8 - Protection Services	-	-	-	1 168	130	-	-	-	-	97	604	-	1 998	3 885	4 831
<b>Capital single-year expenditure sub-total</b>	<b>590</b>	<b>2 066</b>	<b>5 032</b>	<b>7 191</b>	<b>11 815</b>	<b>7 578</b>	<b>3 571</b>	<b>6 455</b>	<b>7 864</b>	<b>3 300</b>	<b>1 460</b>	<b>462</b>	<b>57 385</b>	<b>66 023</b>	<b>63 012</b>
<b>Total Capital Expenditure</b>	<b>7 240</b>	<b>9 380</b>	<b>15 016</b>	<b>17 925</b>	<b>22 469</b>	<b>16 745</b>	<b>11 455</b>	<b>16 639</b>	<b>24 344</b>	<b>10 884</b>	<b>7 989</b>	<b>6 350</b>	<b>166 436</b>	<b>132 745</b>	<b>136 679</b>



### **ANNEXURE 3**

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

The pages that follow contain the following reports:

Annexure 3A: Performance indicators and benchmarks (operating budget)

Annexure 3B: 2018/2019 KPIs and targets from the IDP

Annexure 3C: Generic KPIs and targets for Municipal Manager and Directors

Annexure 3D: Targets and projected expenditure for each capital budget item

**ANNEXURE 3A**  
**Performance indicators and benchmarks**

<b>WC015 Swartland - Supporting Table SA8 Performance indicators and benchmarks</b>						
Description of financial indicator	Basis of calculation	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b><u>Borrowing Management</u></b>						
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.0%	3.2%	2.8%	2.5%	2.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3.6%	3.9%	3.3%	2.9%	2.6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Safety of Capital</u></b>						
Gearing	Long Term Borrowing/ Funds & Reserves	52.4%	48.2%	37.1%	30.5%	24.6%
<b><u>Liquidity</u></b>						
Current Ratio	Current assets/current liabilities	4:1	5:1	5:1	5:1	5:1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4:1	5:1	5:1	5:1	5:1
Liquidity Ratio	Monetary Assets/Current Liabilities	3:1	4:1	4:1	4:1	4:1
<b><u>Revenue Management</u></b>						
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	90.0%	90.0%	95.0%	95.4%	95.4%

**WC015 Swartland - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b><u>Creditors Management</u></b>						
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		29.6%	17.9%	14.7%	14.6%	14.3%
<b><u>Other Indicators</u></b>						
Electricity Distribution Losses (2)	Total Volume Losses (kW)	10 790 467	10 790 467	12 096 519	12 217 484	12 339 659
	Total Cost of Losses (Rand '000)	13 274 558	13 274 558	15 784 639	15 942 485	16 101 910
	% Volume (units purchased and generated less units sold)/units purchased and generated	6.0%	6.0%	6.0%	6.0%	6.0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	706 506	706 506	779 450	787 245	795 117
	Total Cost of Losses (Rand '000)	9 954 671	9 954 671	5 035 247	5 085 599	5 136 455
	% Volume (units purchased and generated less units sold)/units purchased and generated	18.0%	18.0%	18.0%	18.0%	18.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	30.6%	30.0%	28.7%	27.8%	27.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.0%	31.5%	30.0%	29.0%	28.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.6%	6.6%	6.3%	6.2%	8.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.4%	13.3%	12.0%	11.6%	11.9%
<b><u>IDP regulation financial viability indicators</u></b>						
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	13.8	13.8	15.6	18.2	19.8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	37.2%	17.0%	17.6%	19.5%	21.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.8	11.6	8.9	8.8	8.3

**ANNEXURE 3B**  
**KPIs and targets from the 2017-2022 IDP**

**Strategic Goal 1: Improved quality of life for citizens**

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
1.1 Facilitate access to the economy	Support local economic development through skills and enterprise development	Number of SMME training sessions	1 per quarter
	Engagement with formal business on SMME support	Annual engagement held	Yes (annually by June)
1.2 Promote childcare facilities and early child development (0-6 years) (Completed)	Develop ECD information guidelines in respect of childcare facilities	ECD information guidelines approved	Yes (by June 2020)
1.3 Increase the number of legal childcare facilities - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development			
1.4 Promote child development (7-14 years) - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development			
1.5 Facilitate youth development - Strategic Objective, Initiative, KPI and target moved to Manager: Community Development			
1.6 Coordinate social development internally and externally with partners.	Promote the coordination of social development through partnerships:		
	<ul style="list-style-type: none"> <li>▪ Internally: Internal Social Development Committee to identify additional action plans in each department that contributes to social development</li> </ul>	Agreement reached on additional action plans in each department	Yes (annually by June)
	<ul style="list-style-type: none"> <li>▪ Externally: Local Drug Action Committee to compile a Local Drug Action Plan that must be reviewed every two years (Completed)</li> </ul>	Local Drug Action Plan compiled	Yes (by June 2020)
1.7 Lobby for the basic needs and rights of vulnerable groups	Develop guidelines for assistance to persons with disabilities (Completed)	Guidelines approved	Yes (by June 2020)
	Develop guidelines for persons with disabilities (Completed)	Guidelines approved	Yes (by June 2021)
1.8 Increase the effectiveness of the municipal traffic & law enforcement service	Effective traffic and law enforcement execution by using our own Automated Number Plate Recognition (ANPR) Bus	Number of reports on progress submitted to the portfolio committee	10 per annum
1.9 Integrated Crime Prevention / Safety stakeholder collaboration	Effective safety partnerships in terms of the Integrated Safety Strategy through an MOU with all role-players, especially SAPS	Report on progress submitted to the Mayoral Committee	Yes (annually by June)

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
1.10 Prevent and manage land invasion. Monitor informal settlements.	Effective operation and monitoring by Traffic and Law Enforcement Division	Number of reports on progress submitted to the Portfolio Committee	10 per annum
1.11 Ensure that infrastructure development, resources and equipment are available to deliver an effective Protection Service to all communities in the Swartland	An effective operational Protection Service	Lobby budget to expand the current Firefighting and Emergency resources	Yes (annually by November)
		<i>A fire and rescue strategic plan developed (Completed)</i>	<i>Yes (by September 2018)</i>
		Lobby budget to expand the current Law Enforcement resources	Yes (annually by November)
1.12 Extension of service delivery of Protection Services	Extension of learners licence centres for Darling and Riebeeck Valley	Learners licence centres operational in Darling and Riebeeck Valley subject to a budget allocation and approval from the National Department of Transport	Yes Darling: July 2021 Riebeeck Valley: July 2022
1.13 Swartland Safety Initiative	An effective Swartland Community Safety Forum	Reports submitted to the Mayoral Committee	Yes (annually by June)
	Support the four Community Police Forums	Attend CPF meetings and activities	Yes (quarterly)
	Facilitate and support the establishment of four Neighbourhood watches	Neighbourhood watches accredited, registered and trained	Yes (by June 2022)

## Strategic Goal 2: Inclusive economic growth

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
2.1 Relevant stakeholders systematically improve local competitive advantages	Gain commitment from key stakeholders to collaborate systematically to strengthen local competitive advantages.	Number of key stakeholder groups actively contributing to improved competitive advantage	<i>5 by end of 2018</i> <i>10 by end of Dec 2020</i> 15 by end of Dec 2022
2.2 Well located, serviced sites and premises available for commercial and industrial investors	Ensure adequate supply of land and services for commercial and industrial premises.	Number of well located, serviced industrial sites available.	<i>10 by end of 2018</i> <i>15 by end of Dec 2020</i> 20 by end of Dec 2022

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
2.3 <i>The specific opportunities and benefits for investors are actively promoted (Completed)</i>	<i>Establish an investment promotion and facilitation system.</i>	<i>An investment promotion and facilitation system established</i>	<i>Yes (by June 2019)</i>
2.4 Local markets work better to increase opportunity for local small businesses	Establish a local business opportunity network incl. a local business directory	Number of opportunities advertised / shared with Swartland businesses.	20 by end of 2018 50 by end of Dec 2020 100 by end of Dec 2022
2.5 Easier for farmers to add and grow new / promising business models	New (more enabling) Spatial Development Framework	Number of key constraints to growth removed.	1 by end of 2018 2 by end of Dec 2020 3 by end of Dec 2022
2.6 Easier for local citizens to access economic opportunity	Establish an information portal pointing to best information sources including local support services	Number of unique visitors (local, with more than 1 page view)	100 by end of 2018 300 by end of Dec 2020 400 by end of Dec 2022
2.7 Increase tourism visitors and brand the Swartland as a good place to live, work and play	Finalise (and implement) a more effective tourism destination marketing and development business model	<i>Study done and revised tourism business model finalised. (Completed)</i>	<i>Yes (by June 2020)</i>
		<i>Model finalised</i>	<i>Yes (by June 2021)</i>
		<i>Model implemented</i>	<i>Yes (by June 2024)</i>
	Do product assessment and compile a development and marketing strategy for the Swartland	Study done and strategy compiled	Yes (by June 2024)

### Strategic Goal 3: Quality and sustainable living environment

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
3.1 Maximise economic opportunities and comparative advantage (Completed)	Spatially strengthen mobility and economic links.	An economic mobility spatial plan developed and integrated into LED and EGM (subject to availability of funds).	By June 2020
3.2 Enable sustainable rural and agricultural development (Deleted)	Grow and diversify the agricultural sector through support of alternative and intensive uses like agri-processing, agri-tourism, smallholdings and product development.	Formalisation of the Integrated Agriculture, Rural and Culture Development Corridor (Intensive Rural Development Corridor) and develop a precinct plan.	By June 2019
3.3 Enhance conservation and biodiversity	Finalise conservation and biodiversity management plan	Management plan completed	By June 2021
		Registration of stewardship programme with Cape Nature on municipal land	By June 2022
3.4 Protect cultural and built heritage landscape - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment			
3.5 Spatially enable sustainable settlements - Strategic Objective, Initiative, KPI and targets moved to Manager: Built Environment			
3.6 Enhance safe, healthy, liveable and sustainable communities and neighbourhoods - Strategic Objective, Initiative, KPI and targets moved to Manager: Human Settlements			
3.7 Provide the whole spectrum of government subsidised housing (Integrated Residential Development Programme (IRDP), Upgrading of Informal Settlements Programme (UISP) and Community Residential Unit Programme (CRU)) (Deleted)	Facilitate land availability, bulk infrastructure provision and the implementation of the Housing Pipeline	Targets achieved as per Housing Pipeline	Annually
3.8 Increase access for citizens in new settlements to urban amenities, work, schools, clinics, parks, etc. (Deleted)	Do new housing developments in terms of the Social economic Facility Policy and the Spatial Development Framework (SDF)	Council approval of budget and implementation for social facilities in terms of the project approval by DHS	Annually
	Secure funding for the social facilities		

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
3.9 Maintain a balance between non-paying and paying households through the increased provision of affordable housing, Finance Linked Individual Subsidy Programme (FLISP) housing, Gap housing and social housing.	Appoint credible social housing institution to build and manage social housing	Appointment finalised	By December 2022
	Obtain land use rights and secure funding for FLISP housing, affordable housing and social housing	Funding application to DHS submitted	By June 2023
	<i>Draft a credible social housing policy (Deleted)</i>	<i>Social Housing policy completed</i>	<i>Yes (by June 2021)</i>
3.10 Facilitate access for citizens to secure tenure	Implement Title Restoration Programme in cooperation with Human Settlements (2020/21 & 2021/22)	% of 24 (pre-1994) estate properties transferred	100% by June 2022

#### Strategic Goal 4: Caring, competent and responsive institutions, organisations and business

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
4.1 A redesigned organisation structure that effectively facilitate the strategic objectives and purpose of the organisation (Completed)	Review the organisation design in light of the IDP Strategy and recommend a new organisation design	Review completed	By June 2019
	Implement the redesigned organisation structure	Redesigned organisation structure implemented	During the 2019/2020 financial year
4.2 Proactive succession and talent management that ensures consistent high levels of employee performance (Completed)	Implement a succession and talent management programme that links and develops high potential employees with key future roles in the organisation	Talent pool and succession plan compiled and implemented	By December 2018
4.3 Employment relations that create a climate of trust, cooperation and stability and accomplish a harmonious and productive workforce (Completed)	Implement a programme of innovative interventions, e.g. diversity management and awareness, climate creation to ensure sound employee relations and practices	Programme implemented	By June 2021
4.4 More informed and effective ward councillors and ward committees	Compile, implement and monitor communication plans for individual ward councillors to enhance public participation (Deleted)	Communication activities for ward councillors monitored	Yes (Quarterly)
	Revision and implementation of ward committee constitution	Councillors' performance monitored by the Executive Mayor as part of the PMS for councillors. Implementation completed	Quarterly Yes (by end of December 2021)



Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
4.5 <i>An IT connectivity strategy for the Swartland (Completed)</i>	<i>Develop an IT connectivity strategy and status quo report</i>	<i>Report finalised subject to Provincial Government's broadband project</i>	<i>Yes (by Jun 2019)</i>
4.6 Identify risks and implement preventative and corrective controls	Risk Management responsibilities assigned to Internal Audit as part of their consulting service to management	Updated Internal Audit Charter which include risk management facilitation role	By June 2021 and then by June 2023
	Compile a Handover procedure to newly appointed Manager, Internal Audit	Complete handover procedure	Yes (by February 2022)
	Assign Disciplinary Committee responsibilities to four newly appointed members	Appointment of new members for the Disciplinary Committee over a period of six months for continuity	By December 2022
	Maintain an effective independent Performance and Risk Audit Committee as per legislation (Appoint for three years, but can extend for six years)	Appointment of new members for the PRA Committee over a period of three years for continuity	Annually by June
4.7 Sound long-term financial planning including making the right investment decisions	Review of Long Term Financial Plan in line with adoption of new IDP every five years	Review completed	By March 2022
	Review budget related policies for purposes of insuring relevance and alignment to Budget Circular	Review completed	Annually by March
4.8 <i>Sound financial management, budgeting and expenditure control (Completed)</i>	<i>Each director to do a critical review of the cost drivers and implement a savings plan</i>	<i>Review completed</i>	<i>By Nov 2018</i>
4.9 <i>Broaden the tax/ revenue base (Completed)</i>	<i>Create institutional capacity to facilitate this</i>	<i>Budget approved for critical interventions to give effect to increased revenue</i>	<i>By Mar 2018</i>
4.10 Accomplish effective and efficient HR management	Implement data analysis procedure for future municipal needs to identify corrective and preventative actions and to improve HR management function's effectiveness and efficiency as well as external benchmarking to identify continuous improvement opportunities	Data analysis implemented subject to funding	Yes (by June 2022)

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
4.11 Access for citizens to secure tenure (Moved to Goal 3)	Implement title restoration project in conjunction with Human Settlements and Kaya Lam	Percentage of pre-1994 properties (estate cases) transferred	50% of 24 (by June 2021) 100% of 24 (by June 2022)
4.11 Improve integrity of staff administration by streamlining HR processes	Implement Payday Employee Self Services & Time & Attendance Biometric system (pending budget)	Implementation completed	By June 2022
4.12 Maximising administrative and operational efficiency i.t.o. legislative prescripts	Automation of System of Delegation linked to organogram	Automated system implemented	By June 2023

### Strategic Goal 5: Sufficient, affordable and well-run services

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
5.1 Secure sufficient long term bulk water provision	Conduct a section 78 investigation (Completed)	Section 78 investigation completed and report submitted to Portfolio Committee	Yes (by end of June 2019)
	Work with relevant role-players to commit to an agreed service delivery model. (Completed)	An agreed service delivery model	Yes (by end of June 2020)
	Develop a water conservation and water demand management strategy (WCWDM Strategy) (Completed)	Policy document completed and submitted to Portfolio Committee	Yes (by end of October 2019)
	Conduct an alternative water source study (completed)	Study completed and report submitted to Portfolio Committee	Yes (by end of June 2021)
5.2 Maintenance and upgrading that sustain and improve the current condition of surfaced roads	Investigate and report to council annually on the status quo condition of surfaced roads	Report submitted to the Portfolio Committee	Yes (annually by end of Sep)
	Inform budgetary processes of funding requirement for maintenance and upgrading of surfaced roads.	Budget requirements calculated and budget informed	Yes (annually by end of Nov)
5.3 Ensure sufficient civil services capacity for planned developments	Review and maintain master plans in accordance with the most recent growth model information	Master plans reviewed and maintained	Yes (annually by end of March)

Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Targets
5.4 Maintenance, upgrading and extension that sustain and improve the current condition of civil infrastructure	Inform budgetary processes of funding requirement for maintenance, renewal, upgrading, extension and refurbishment of civil infrastructure	Budget requirements calculated and budget informed	Yes (annually by end of November)
5.5 Ensure that a budget is submitted to provide sufficient electricity capacity for planned developments (built environment) that are feasible	Review and maintain master plans	Master plans reviewed and maintained	Yes (annually by end of June)
	<i>Secure available capacity for Yzerfontein (Completed)</i>	<i>Capacity secured</i>	<i>By June 2019</i>
5.6 Maintenance, upgrading and extension that sustain and improve the current condition of electrical infrastructure	Inform budgetary processes of funding requirement for maintenance, renewal, upgrading, extension and refurbishment of electrical infrastructure	Budget and motivation submitted to budget office (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	Yes (annually by end of November)
5.7 Provide electricity cost effectively	Provide competitive tariffs for industrial consumers in support of economic growth	Approval of tariffs by Nersa	Annually before end of June
	Maintain energy losses at an acceptable level	% total energy losses (technical + non-technical)	Maintain the annual average below 8%

**ANNEXURE 3C**  
**Generic KPIs and targets for Municipal Manager and Directors**

**MUNICIPAL MANAGER**

The performance objectives, KPI's, annual targets and risks in the following table are applicable to the Municipal Manager:

Perf Objectives	Key Performance Indicators	Targets
09-0001: Liaison with business role-players	Annual event with local business held	Yes (before end of June)
09-0003: Sound management	Number of monthly management meetings held	At least 10 p.a.
09-0004: Legally compliant procurement	Number of appeals against the municipality regarding the awarding of tenders that were upheld	0 maximum
09-0005: Performance and financial monitoring	Number of monthly performance and financial assessments done	Qtr 1: 3 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
09-0006: Annual report compilation and approval	Annual Report as required by MFMA (121) tabled	Yes (annually by end of January)
	Annual Report as required by MFMA (121) approved	Yes (annually by end of March)
09-0007: Council decision implementation	% of due council decisions initiated	100%
09-0008: Monitoring the IDP / Budget process	Number of months that the IDP / Budget process schedule were checked	At least 10 p.a.
09-0009: Functional macro-structure maintained	Annual review of the macro-structure completed	Yes (before end of June)
09-0012: LED fund management	% of the LED funds actually spent	90% for the year
10-0040: MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed	% of issues raised by the Auditor-General in an audit report addressed	100%
19-0001: Monitor the performance of contractors in terms of section 116(2)(d) of the MFMA	Performance of contractors under supply chain contracts or agreements monitored on a monthly basis at the performance assessment meetings	Yes
	Number of reports on the management of the contracts or agreements (supply chain) and the performance of contractors submitted to the Mayoral Committee	1 per quarter
19-0015: Training needs of staff	Training needs identified for staff and submitted to HR	Yes (annually by Nov)
21-0001: Ensure a smooth transition from the existing to the new council	A hand-over report that can be tabled at the first meeting of the newly elected council completed	Yes (by end of September 2021)

## GENERAL INDICATORS IN TERMS OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(c):</b> Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	% of capital budget spent	Between 90% and 105%
<b>Reg 10(d):</b> The number of jobs created through municipality's LED initiatives including capital projects	Number of jobs created through Municipality's capital projects (contracts > R200 000)	150 for the year

### ALL DIRECTORS

The performance objectives, KPI's and targets in the following table are on a management level and are applicable to all the directors:

Perf Objective	KPI	Target
Capital expenditure in line with budget and time frames	% of capital budget spent	Between 95% and 105%
Capital project implementation	Average % completion of capital projects	90% for the year
Operating expenditure in line with budget and time frames	% of operating budget spent	Between 90% and 100%
Workforce training roll-out	% of planned training sessions according to the Workplace Skills Plan realised	100%
Council decision implementation	% of due council decisions initiated	100%
Performance and financial monitoring	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	Qtr 1: 3 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
Annual report inputs provided by departments	Departmental input to the annual report submitted by due date	Yes
Budget inputs provided by departments	Budget requests provided to financial department in accordance with the budget time schedule	Yes
Assignments from the municipal manager completed	Number of written warnings received from municipal manager	0 maximum
Correspondence addressed in a timely manner	% of all correspondence recorded by Collaborator less than 60 days old	90%

Perf Objective	KPI	Target
Equal employment opportunity management	% of employment opportunities applied for appropriate equity appointments	100% cumulative by end of June annually
Procurement in line with legal process	% compliance with SCM policy with the exception of approved deviations	100%
Audit issues resolved	% internal audit queries for which an action plan was submitted within 10 working days	100%
	% internal actions implemented within agreed time frame	100%
	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	100%
	% of Auditor General's findings implemented within agreed time frame	100%
Risk identification and control implementation	Confirmations of risk assessment done	Yes (bi-annually by Nov and May)
	% of Risk Action Plans implemented in accordance with the agreed time frame	100% (bi-annually by Nov and May)
	Chief Risk Officer / Internal Audit informed of any newly identified risks	Yes
	Chief Risk Officer / Internal Audit informed of any changes in work procedures	Yes
	Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update)	Yes
Invocoms held	Number of invocoms held	Qtr 1: 3 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
Average duration of vacancies reduced	Average duration of vacancies after decision was taken by management to fill the post	3 months maximum
Productive workforce	% of person days lost per month due to sick leave	4% pm maximum
EPWP monitoring (not applicable to Financial Services)	Number of Full Time Equivalents (FTE's) for the financial year	103 for the whole organisation
	Number of work opportunities created during the financial year	296 for the whole organisation

Perf Objective	KPI	Target
Assets safeguarding	A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management.	Yes (by June annually)
	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Yes
Communication Strategy implementation	All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services	Yes (annually by end of June)
	Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services	1 per quarter
Issuing of safety clothing	All safety clothing issued	Yes (by end of March)
Spending of grants	% spending of grants	100% by end of June
Ensure that accurate revenue estimates are prepared in relation to operating requirements	Projected tariff increases determined for the budget of the new financial year	Yes (annually by November)
Ensure timeous submission of capital payment invoices and payment certificates to the Finance Department	Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department	Annually by 9 July
Monitor the performance of contractors in terms of section 116(2)(d) of the MFMA	Performance of contractors under supply chain contracts or agreements monitored on a monthly basis at the performance assessment meetings	Yes
Training needs of staff	Training needs for staff identified and provided to HR at meetings held with all departments during November annually	Yes (annually by November)

## SPECIFIC DIRECTORS

Over and above the performance objectives, KPI's and targets in the preceding table, the under mentioned are only applicable to the specific directors as indicated:

### DIRECTOR FINANCIAL SERVICES

#### General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(g):</b> Financial viability as expressed by the following ratios:		
(i) Debt coverage <i>(Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year</i>	% debt coverage	Norm = 45%
(ii) Outstanding service debtors to revenue <i>Total outstanding service debtors ÷ annual revenue actually received for services</i>	% outstanding service debtors to revenue	Norm = 20%
(iii) Cost coverage <i>(All available cash at a particular time + investments) ÷ monthly fixed operating expenditure</i>	Cost coverage	Norm = 1-3 months
<b>Reg 10(b):</b> Percentage of households earning less than R1 100 per month with access to free basic services	% of indigent households with access to free basic services <i>Indigent households = qualifying households earning equal or less than R4 515 pm or as per the CFO's discretionary powers)</i>	100%

### DIRECTOR CIVIL ENGINEERING SERVICES

Perf Objective	KPI	Target
12-0086: Improved water sustainability	% total water losses	Maintain the annual average below 17%



### General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(a):</b> Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	% of urban households with access to basic level of water (at least piped (tap) water within 200 meters from dwelling)	100%
	% of urban households with access to basic level of sanitation (at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP))	100%
	% of households with access to basic level of solid waste removal (households registered for refuse removal service which receive a service once a week)	100%

### DIRECTOR ELECTRICAL ENGINEERING SERVICES

#### General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(a):</b> Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	% of urban households with access to electricity	100%

### DIRECTOR PROTECTION SERVICES

Perf Objective	KPI	Target
16-0004: Effective monitoring of informal settlements	Report to Portfolio Committee on any new informal dwellings / structures erected	Yes - monthly

### DIRECTOR CORPORATE SERVICES

Perf Objective	KPI	Target
16-0009: Promote employment equity through continuous planning	Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year	Yes (by end of June)

## General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Indicator in the regulations	Indicator in the Municipality's PMS	Targets
<b>Reg 10(e):</b> Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	% of people from employment equity target groups appointed for the month in terms of the Municipality's approved Employment Equity plan	100.0%
<b>Reg 10(f):</b> Percentage of a municipality's budget actually spent on implementing its workplace skills plan	% of the municipality's training budget actually spent on implementing its workplace skills plan (cumulative)	At least 90%

## **ANNEXURE 3D**

**Targets and projected expenditure for each capital budget item**



**ANNEXURE 4**  
**Ward information for expenditure and service delivery**

Project Ref	Project Description	Budget 2021/2022
<b>WARDS 1 &amp; 2</b>		
13-0008	Waste water treatment works (WWTW) Moorreesburg	55 020 000
14-0021	Refuse site Moorreesburg	720 000
20-0030	Purchase of land: Erf 2876 Moorreesburg	100 000
21-0010	Electricity: Jakaranda RMU - N7 feeder cable: Moorreesburg	250 000
-	Vehicles	315 000
<b>WARDS 3 &amp; 12</b>		
19-0014	Riebeek Wes Square: New Borehole, Pumps and Irrigation	150 000
19-0021	Riebeek Kasteel low cost housing development- 435 erven - electrification	150 000
20-0031	Purchase of land: Erf 2111 Riebeek Kasteel	200 000
21-0015	Riebeek Kasteel water supply S2.4	200 000
21-0036	Riebeek Kasteel Serviced Sites Project (Fencing)	1 667 500
<b>WARD 4</b>		
19-0001	Social economic facility - Chatsworth	800 000
21-0008	Upgrade: Riverlands and Kalbaskraal water pump stations	1 000 000
21-0018	Sport: Upgrading Chatsworth combination courts	600 000
21-0023	Chatsworth Serviced sites (Professional fees)	1 500 000
21-0027	Silvertown IBS (Professional fees)	400 000
21-0030	Silvertown IBS (Sewerage)	1 200 000
21-0031	Silvertown IBS (Water)	1 400 000
<b>WARDS 5 &amp; 6</b>		
16-0044	Equipment: YZF caravan park	30 000
17-0075	Upgrading of sports grounds: Darling	2 000 000
18-0004	Sewerage Darling	4 720 600
19-0034	Darling South streetlight network upgrade	100 000
19-0049	Darling Serviced Sites (Professional fees)	275 596
19-0050	Darling Serviced Sites (Sewerage)	211 779
19-0051	Darling Serviced Sites (Water)	187 119
19-0052	Darling Serviced Sites (Streets and Stormwater)	825 506
21-0006	Electricity: Replace oil metering units (Darling Finitex & Romery)	300 000
21-0007	Electricity: Caravan Park Kiosk Replacement: Yzerfontein	100 000
21-0011	Electricity: Park Close Mount Pleasant feeder cable: Darling	350 000
21-0016	Sport: Upgrading Darling combination courts	207 500
-	Vehicles	315 000

Project Ref	Project Description	Budget 2021/2022
<b>WARD 7</b>		
19-0022	Kalbaskraal low cost housing development- 109 erven - Electrification	50 000
21-0008	Water: Upgrade: Riverlands and Kalbaskraal water pump stations	1 000 000
21-0017	Sport: Upgrading Kalbaskraal combination courts	175 500
<b>WARDS 8, 9, 10 &amp; 11</b>		
17-0044	Electricity: Saamstaan/De Hoop project - 389 plot development	6 500 000
<b>VARIOUS WARDS</b>		
18-0018	Dev Services: Malmesbury De Hoop Project (Professional fees)	8 600 000
19-0011	Bulk water infrastructure	500 000
19-0016	Equipment: refuse bins, traps, skips (Swartland)	120 000
19-0023	Electricity: Malmesbury security operational centre	500 000
19-0029	Electricity: Mini-substations (Swartland)	3 600 000
19-0032	Electricity: Malmesbury meter and polebox replacement	200 000
20-0018	Electricity: Saamstaan/De Hoop project - 1600 plots	8 355 000
20-0016	Dev Services: Malmesbury De Hoop Project - External Services (Water)	3 000 000
21-0001	Sewerage: Malmesbury: New Macerator	920 000
21-0003	Buildings: Repair burnt caretakers house: Mby Sewerage Works	830 000
21-0005	Roads: Upgrading of N7/Voortrekker Northern Interchange	2 000 000
21-0013	Water: Swartland System S3.3 & S3.4 Panorama to Wesbank	800 000
-	Vehicles	409 500
<b>ALL WARDS</b>		
<b>Electricity Distribution</b>		
19-0030	Electricity: Swartland LV upgrading	1 600 000
19-0031	Electricity: substation fencing	200 000
19-0044	Electricity: new connections: electricity meters	316 320
20-0021	Electricity: Replace obsolete air conditioners	100 000
21-0009	Electricity: Protection Relay Upgrade: Swartland	300 000
<b>ICT Services</b>		
11-0104	IT: terminal replacements	40 000
11-0105	IT: Scanner replacements	80 000
11-0106	IT: equipment	70 000
13-0053	IT: server SM virtual environment	500 000
14-0028	IT: printers	60 000
14-0029	IT: desktops	155 000
14-0030	IT: notebooks	252 000
21-0028	IT: Communications and infrastructure equipment (Nedbank building)	450 000
21-0029	IT: Communications and infrastructure equipment (Standard Bank building)	430 000

Project Ref	Project Description	Budget 2021/2022
<b>Parks and recreation</b>		
17-0079	Parks: ward committee projects	700 000
<b>Roads</b>		
09-0004	Resealing/upgrading of roads and sidewalks (Swartland)	23 000 000
16-0015	New roads	7 555 096
17-0080	Roads: ward committee projects	700 000
<b>Sewerage</b>		
09-0003	Sewerage: telemetry	150 000
<b>Municipal Property</b>		
20-0032	Buildings: conversion / operationalising of office space (STB)	5 100 000
20-0033	Buildings: Conversion / operationalisation of office space (Nedbank)	4 900 000
21-0004	Buildings: New Painting Machine	34 500
<b>Water Distribution</b>		
12-0013	Water: upgrading/replacement water reticulation network	2 000 000
17-0082	Water: upgrading of water reticulation network: PRV's, flow control, zone metering	100 000
18-0072	Water: new connections: water meters	540 823
<b>Properties, Contracts and Legal Administration</b>		
20-0026	Purchase of land: Die Kraaltjie, Transnet Erf 47	400 000
<b>Financial Services</b>		
17-0050	Meter reading handhelds	110 000
<b>Equipment</b>		
09-0021ac	Equipment Civil Services	95 000
16-0006	Equipment Buildings & Maintenance	25 500
11-0058	Equipment Parks	60 000
11-0059	Equipment Refuse Removal	22 000
10-0114	Equipment Sewerage	28 000
11-0060	Equipment Streets and Storm Water	60 000
11-0062	Equipment Water	47 000
09-0021ad	Equipment Corporate	22 000
17-0069	Equipment Libraries	50 000
09-0024	Equipment Corporate: Halls and buildings	100 000
09-0021aa	Equipment Council	10 000
09-0021ab	Equipment Municipal Manager	10 000
11-0097	Equipment Development Services	40 000
11-0096	Equipment Electricity	350 000
09-0021af	Equipment Finance	56 000
10-0138	Equipment Traffic and Law Enforcement	49 000
10-0139	Equipment Fire and Emergency Services	150 000

Project Ref	Project Description	Budget 2021/2022
18-0068	Equipment: K9 Unit	27 500
<b>Vehicles</b>		
-	Vehicles Refuse	1 000 000
-	Vehicles Finance	215 000
-	Vehicles Traffic and Law Enforcement	367 500
-	Vehicles Fire and Emergency Services	1 404 000
-	Vehicles Parks	547 890
<b>TOTAL</b>		<b>166 435 729</b>



## ANNEXURE 5

### DCoG MFMA Circular No 88 indicators applicable to local municipalities for 2021/22 (pilot)

The following indicators are applicable to local municipalities. Each indicator is introduced on a readiness scale of Tier 1 - Tier 4 per municipal category. Only Tier 1 and Tier 2 indicators apply for the 2021/22 pilot on the grounds of their readiness as prescribed indicators given methodological and data availability considerations. The greyed-out outcome indicators are not Tier 1 or Tier 2 but are shown for reference purposes.

MFMA Circular No. 88 of 30 November 2017 provides the following clarity in respect of **outcome** and **output** indicators:

*"In line with the original intention of the SDBIPs, this circular seeks to clarify that the **SDBIP** should only be concerned with performance information that speaks to "products or services" directly produced or delivered within the control of the municipality, **otherwise known as outputs**. The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the **IDP** should be concerned primarily with the **outcomes** and set targets in relation to these over the medium term."*

#### Indicator readiness tier classification system

<b>Tier 1</b>	Indicator conceptually clear, established methodology and standards available and data regularly produced.
<b>Tier 2</b>	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.
<b>Tier 3</b>	Indicator for which there is agreed conceptual value, but not yet a common established methodology and standards for data to be produced.
<b>Tier 4</b>	Indicator for which there is an identified need, but not yet conceptual agreement between stakeholders and this is a placeholder for a future indicator.

#### Energy and Electricity

Outcome	Outcome Indicators	Output Indicators
EE1. Improved access to electricity	<i>EE1.1 Percentage of households with access to electricity</i>	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality
EE3. Improved reliability of electricity service	<i>EE3.1 System Average Interruption Duration Index</i>	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
	<i>EE3.2 Customer Average Interruption Duration Index</i>	EE3.21 Percentage of planned maintenance performed
EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	NO OUTPUT INDICATOR PROPOSED

#### Environment and waste

Outcome	Outcome Indicators	Output Indicators
ENV3. Increased access to refuse removal	<i>ENV3.1 Percentage of households with basic refuse removal services or better</i>	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services
ENV4. Biodiversity is conserved and enhanced	<i>ENV4.2 Ecosystem/vegetation type protection level</i>	ENV4.11 Percentage of biodiversity priority area within the municipality
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	INDICATOR NOT APPLICABLE
	ENV5.2 Recreational water quality (inland)	INDICATOR NOT APPLICABLE

## Sound financial management

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application of 32 financial management indicators in MFMA Circular No. 71 in local municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

## Fire and disaster services

Outcome	Outcome Indicators	Output Indicators
FD1. Mitigated effects of fires and disasters	<i>FD 1.1 Number of fire related deaths per 100 000 population</i>	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents

## Governance

Outcome	Outcome Indicators	Output Indicators
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate GG1.22 Percentage of vacant posts filled within 3 months
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) GG2.12 Percentage of wards that have held at least one councillor-convened community meeting
	GG2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	NO OUTPUT INDICATOR PROPOSED
	<i>GG2.3 Protest incidents reported per 10 000 population</i>	GG2.31 Percentage of official complaints responded to through the municipal complaint management system
GG3. Improved municipal administration	GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings
		GG3.12 Percentage of councillors who have declared their financial interests
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting
GG5. Zero tolerance of fraud and corruption	<i>GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population</i>	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials

## Housing and community facilities

Outcome	Outcome Indicators	Output Indicators
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	NO OUTPUT INDICATOR PROPOSED
	HS3.6 Average number of library visits per library	NO OUTPUT INDICATOR PROPOSED
	HS3.7 Percentage of municipal cemetery plots available	NO OUTPUT INDICATOR PROPOSED

## Local economic development

Outcome	Outcome Indicators	Output Indicators
LED1. Growing inclusive local economies	LED1.1 <i>Gross Value Added (GVA) by the municipality per capita</i>	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
	LED1.2 <i>Employment rate in the municipal area</i>	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1 <i>Rates revenue as a percentage of the total revenue of the municipality</i>	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3. Improved ease of doing business within the municipal area	LED3.1 <i>Average cost to a business to apply for a construction permit with a municipality</i>	LED3.11 Average time taken to finalise business license applications
	LED 3.3 <i>R-value of investment inflows</i>	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

## Transport and roads

Outcome	Outcome Indicators	Output Indicators
TR6. Improved quality of municipal road network	TR6.1 <i>Percentage of fatal crashes attributed to road and environmental factors</i>	TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed TR6.13 KMs of new municipal road lanes built
	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time

## Water and sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	<i>WS1.1 Percentage of households with access to basic sanitation</i>	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	<i>WS2.1 Percentage of households with access to basic water supply</i>	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	NO OUTPUT INDICATOR PROPOSED
	WS5.2 Total water losses	
	<i>WS5.3 Total per capita consumption of water</i>	WS5.31 Percentage of total water connections metered
	WS5.4 Percentage of water reused	NO OUTPUT INDICATOR PROPOSED

## Compliance indicators

The following indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators or questions.

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of Mayoral Committee meetings held:
C3 (GG)	Number of Council portfolio committee meetings held:
C4 (GG)	Number of MPAC meetings held:
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held:
C8 (GG)	Number of councillors completed training:
C9 (GG)	Number of municipal officials completed training:
C10 (GG)	Number of work stoppages occurring:
C11 (GG)	Number of litigation cases instituted by the municipality:
C12 (GG)	Number of litigation cases instituted against the municipality:
C13 (GG)	Number of forensic investigations instituted:

<b>Ref.</b>	<b>Indicator</b>
C14 (GG)	Number of forensic investigations conducted:
C15 (GG)	Number of days of sick leave taken by employees:
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed:
C18 (GG)	Number of approved demonstrations in the municipal area:
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality:
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes:
C30 (GG)	Number of business licenses approved:
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:
C32 (GG)	Number of positions filled with regard to municipal infrastructure:
C33 (GG)	Number of tenders over R200 000 awarded:
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting):
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting):
C36 (GG)	Number of vacant posts of senior managers:
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:

<b>Ref.</b>	<b>Indicator</b>
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58 (EE)	Total non-technical electricity losses in MWh (estimate)
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71 (LED)	Number of procurement processes where disputes were raised
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent
C89 (GG)	Number of meetings of the Mayoral Committee postponed due to lack of quorum

## Compliance questions

The following are compliance questions requiring a periodic response from municipalities in open-text format.

No.	Compliance Questions
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Mayoral Committee on all decisions it has taken been submitted to Council this financial year?