

Kareeberg Municipality

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL1	Office of the Municipal Manager	Enhance community participation	Council meets people meetings by 30 June 2020	Number of meetings	All	1	1	0	0	0	1	Not applicable, no changes
TL2	Office of the Municipal Manager	Compliance with the principles of good governance	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June 2020	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2020	All	1	1	0	0	0	1	Not applicable, no changes
TL3	Corporate Services	Compliance with the principles of good governance	Submit the Draft IDP to Council by 31 March 2020	Draft IDP submitted to Council by 31 March 2020	All	1	1	0	0	1	0	Not applicable, no changes
TL4	Corporate Services	Compliance with the principles of good governance	Distribute external newspaper "Korbeeltjie"	Number of external newsletters distributed	All	2	2	0	1	0	1	Not applicable, no changes
TL5	Corporate Services	Deliver basic services with available resources	Spend 90% of the library grant by 30 June 2020 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2020 ((Actual expenditure divided by the approved budget)x100)	All	90.00%	90.00%	0.00%	20.00%	0.00%	90.00%	Not applicable, no changes
TL6	Corporate Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted by 30 June 2020 for paving at the Kareeberg Library {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	2	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL7	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	The number of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the equity plan as at 30 June 2020	Number of people employed (to be appointed) by 30 June 2020	All	1	1	0	0	0	1	Not applicable, no changes
TL8	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2020 (Actual amount spent on training/total personnel budget)x100	All	0.05%	0.01%	0.00%	0.00%	0.00%	0.05% 0.01%	Target will be decreased to cater for cash flow constraints
TL9	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2020 (Number of posts filled/Total number of budgeted posts)x100	All	10.00%	10.00%	0.00%	0.00%	0.00%	10.00%	Not applicable, no changes
TL10	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the Draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council by 31 January 2020	All	1	1	0	0	1	0	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL11	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the Work Skills Plan to Local Government SETA by 30 April 2020	Work Skills Plan submitted to LGSETA by 30 April 2020	All	1	1	0	0	0	1	Not applicable, no changes
TL12	Financial Services	Deliver basic services with available resources	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of residential properties which are billed for water	All	1 779	1 779	0	1 779	0	1 779	Not applicable, no changes
TL13	Financial Services	Deliver basic services with available resources	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	1 029	1 029	0	1 029	0	1 029	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL14	Financial Services	Deliver basic services with available resources	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2020	Number of residential properties which are billed for sewerage	All	1 386	858	0	1 386	0	1 386 858	Target will be adjusted in line with midyear actual.
TL15	Financial Services	Deliver basic services with available resources	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal	All	1 850	1 814	0	1 850	0	1 850 1 814	Target will be adjusted in line with midyear actual.
TL16	Financial Services	Deliver basic services with available resources	Provide free basic water to indigent households as at 30 June 2020	Number of indigent households receiving free basic water	All	1 047	1 047	0	1 047	0	1 047	Not applicable, no changes
TL17	Financial Services	Deliver basic services with available resources	Provide free basic electricity to indigent households as at 30 June 2020	Number of indigent households receiving free basic electricity	All	997	984	0	997	0	997 984	Target will be adjusted in line with midyear actual.
TL18	Financial Services	Deliver basic services with available resources	Provide free basic sanitation to indigent households as at 30 June 2020	Number of indigent households receiving free basic sanitation services	All	818	818	0	818	0	818	Not applicable, no changes
TL19	Financial Services	Deliver basic services with available resources	Provide free basic refuse removal to indigent households as at 30 June 2020	Number of indigent households receiving free basic refuse removal services	All	1 047	1 047	0	1 047	0	1 047	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL20	Financial Services	Deliver basic services with available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2020	All	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%	Not applicable, no changes
TL21	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating R	% debt coverage	All	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%	Not applicable, no changes
TL22	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors to revenue received for services	All	10.50%	10.50%	0.00%	0.00%	0.00%	10.50%	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL23	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	All	3	3	0	0	0	3	Not applicable, no changes
TL24	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the annual financial statements to AGSA by 31 August 2019	Annual financial statements submitted to AGSA by 31 August 2019	All	1	1	1	0	0	0	Not applicable, no changes
TL25	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the draft main budget to Council by 31 March 2020	Draft main budget submitted to Council by 31 March 2020	All	1	1	0	0	1	0	Not applicable, no changes
TL26	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Achieve a debtor payment percentage of 80% by 30 June 2020 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved	All	80.00%	80.00%	0.00%	80.00%	0.00%	80.00%	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL27	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Spend 90% of the total amount budgeted by 30 June 2020 for the financial system {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	All	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%	Not applicable, no changes
TL28	Operational Services	Deliver basic services with available resources	Limit % electricity unaccounted for to 20% by 30 June 2020 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] ÅR#039;- 100]	% Electricity unaccounted for (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) ÅR#039;- 100	All	20.00%	20.00%	0.00%	0.00%	0.00%	20.00%	Not applicable, no changes
TL29	Operational Services	Deliver basic services with available resources	Limit % water unaccounted for to 30% by 30 June 2020 [(Number of Kilolitres Water Purchased or Purified or extracted - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified or extracted) x 100]	% Water unaccounted for (Number of Kilolitres Water Purchased or Purified or extracted - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified or extracted) x 100	All	30.00%	30.00%	0.00%	0.00%	0.00%	30.00%	KPI will be deleted. Cannot be measured currently due as water is delivered via truck to the consumers in Vanwyksvlei.

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL30	Operational Services	Deliver basic services with available resources	90% of water samples taken comply with SANS241 micro biological indicators as at 30 June 2020 {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	All	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	Not applicable, no changes
TL31	Operational Services	Promote economic development, tourism and growth opportunities	Create temporary jobs opportunities in terms of EPWP by 30 June 2020	Number of job opportunities created by 30 June 2020	All	30	30	30	30	30	30	Not applicable, no changes
TL32	Operational Services	Deliver basic services with available resources	60% of the electricity maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	60.00%	10.00%	20.00%	40.00%	60.00%	Not applicable, no changes
TL33	Operational Services	Deliver basic services with available resources	60% of the roads and stormwater maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	60.00%	10.00%	20.00%	40.00%	60.00%	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL34	Operational Services	Deliver basic services with available resources	60% 45% of the sewerage maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	45.00%	10.00%	20.00%	40.00%	60.00% 45.00%	Target will be decreased to cater for cash flow constraints
TL35	Operational Services	Deliver basic services with available resources	60% of the water maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	60.00%	10.00%	20.00%	40.00%	60.00%	Not applicable, no changes
TL36	Operational Services	Deliver basic services with available resources	60% of the sport and recreation maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	60.00%	10.00%	20.00%	40.00%	60.00%	Not applicable, no changes
TL37	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted by 30 June 2020 for the upgrading of streets in Bonteheuwel {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	2	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%	Not applicable, no changes

2019/20: Top Layer SDBIP: Revisions to Council: February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020	Comments/Detail of adjustment and/or reason for change
TL38	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted by 30 June 2020 for the upgrading of streets in Vanwyksvlei {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	4	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%	Not applicable, no changes
TL39	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted by 30 June 2020 for the water pipeline Vanwyksvlei {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	4	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%	KPI will be deleted. Project was stopped and funds were paid back to National Treasury.