

## Kareeberg Municipality

### 2020/21: Top Layer SDBIP: As Revised: Council Approval March 2021

| Int. Ref | Strategic Objective                               | Responsible Directorate         | KPI Name  | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2020 | Quarter ending Dec 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|----------|---|---------------------------------|---|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|          |   |                                 |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL1      | Enhance community participation                   | Office of the Municipal Manager | Council meets people meetings by 30 June 2021   | Number of meetings   | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL2      | Compliance with the principles of good governance | Office of the Municipal Manager | Compile and submit the Risk Based Audit Plan (RBAP) for the 2021/22 financial year to the Audit committee by 30 June 2021 | Risk Based Audit Plan (RBAP) for the 2021/22 financial year submitted to the Audit committee by 30 June 2021 | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL3      | Compliance with the principles of good governance | Corporate Services              | Submit the Draft IDP review for the 2021/22 financial year to Council by 31 March 2021                                    | Draft IDP review for the 2021/22 financial year submitted to Council by 31 March 2021                        | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |
| TL5      | Deliver basic services with available resources   | Corporate Services              | Spend 90% of the library grant by 30 June 2021 ((Actual expenditure divided by the approved budget)x100)                  | % of the library grant spent by 30 June 2021 ((Actual expenditure divided by the approved budget)x100)       | All  | 90.00%                 | 90.00%                | 0.00%                   | 20.00%                  | 0.00%                     | 90.00%                   |

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|          |  |                         |   |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL6      | Sound administrative and financial services to achieve and maintain sustainability and viability | Corporate Services      | 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 2021            | Number of people employed (to be appointed)   | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL7      | Sound administrative and financial services to achieve and maintain sustainability and viability | Corporate Services      | The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total operational budget)x100] | % of the municipality's personnel budget on training by 30 June 2021 (Actual amount spent on training/total personnel budget)x100 | All  | 0.01%                  | 0.01%                 | 0.00%                   | 0.00%                   | 0.00%                     | 0.01%                    |

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|          |  |                         |  |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL8      | Sound administrative and financial services to achieve and maintain sustainability and viability | Corporate Services      | Limit the vacancy rate to less than 10% of budgeted posts on approved organogram by 30 June 2021 ((Number of posts filled/Total number of budgeted posts)x100) | % vacancy rate of budgeted posts on approved organogram by 30 June 2021 (Number of posts filled/Total number of budgeted posts)x100 | All  | 10.00%                 | 10.00%                | 0.00%                   | 10.00%                  | 0.00%                     | 10.00%                   |
| TL9      | Sound administrative and financial services to achieve and maintain sustainability and viability | Corporate Services      | Submit the Draft Annual Report for the 2019/20 financial year to Council by 31 March 2021  | Draft Annual Report for the 2019/20 financial year submitted to Council by 31 March 2021  | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |
| TL10     | Sound administrative and financial services to achieve and maintain sustainability and viability | Corporate Services      | Submit the Work Skills Plan to Local Government SETA by 30 April 2021  | Work Skills Plan submitted to LGSETA by 30 April 2021   | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |

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|          |   |                         |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL11     | Deliver basic services with available resources | Financial Services      | 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 2021                            | Number of residential properties which are billed for water as at 30 June 2021   | All  | 1 779                  | 1 779                 | 0                       | 1 779                   | 0                         | 1 779                    |
| TL12     | Deliver basic services with available resources | Financial Services      | 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 2021 | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2021 | All  | 1 029                  | 1 029                 | 0                       | 1 029                   | 0                         | 1 029                    |

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|          |   |                         |  |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL13     | Deliver basic services with available resources | Financial Services      | Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021 | Number of residential properties which are billed for sewerage as at 30 June 2021       | All  | 858                    | 858                   | 0                       | 858                     | 0                         | 858                      |
| TL14     | Deliver basic services with available resources | Financial Services      | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021  | Number of residential properties which are billed for refuse removal as at 30 June 2021 | All  | 1 814                  | 1 814                 | 0                       | 1 814                   | 0                         | 1 814                    |
| TL15     | Deliver basic services with available resources | Financial Services      | Provide free basic water to indigent households as at 30 June  | Number of indigent households receiving free basic water                                | All  | 1 047                  | 1 047                 | 0                       | 1 047                   | 0                         | 1 047                    |

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|          |   |                         |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL16     | Deliver basic services with available resources | Financial Services      | Provide free basic electricity to indigent households as at 30 June 2021  | Number of indigent households receiving free basic electricity             | All  | 984                    | 1 085                 | 0                       | 984                     | 0                         | 1 085                    |
| TL17     | Deliver basic services with available resources | Financial Services      | Provide free basic sanitation to indigent households as at 30 June 2021   | Number of indigent households receiving free basic sanitation services     | All  | 818                    | 883                   | 0                       | 818                     | 0                         | 883                      |
| TL18     | Deliver basic services with available resources | Financial Services      | Provide free basic refuse removal to indigent households as at 30 June 2021   | Number of indigent households receiving free basic refuse removal services | All  | 1 047                  | 1 047                 | 0                       | 1 047                   | 0                         | 1 047                    |
| TL19     | Deliver basic services with available resources | Financial Services      | The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100] | % of capital budget spent on capital projects by 30 June 2021              | All  | 90.00%                 | 40.00%                | 0.00%                   | 10.00%                  | 20.00%                    | 40.00%                   |

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|          |  |                         |  |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL20     | Sound administrative and financial services to achieve and maintain sustainability and viability | Financial Services      | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2021 ((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%                   |
| TL21     | Sound administrative and financial services to achieve and maintain sustainability and viability | Financial Services      | Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((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%                   |

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|          |  |                         |   |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL22     | Sound administrative and financial services to achieve and maintain sustainability and viability | Financial Services      | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl | Number of months it takes to cover fix operating expenditure with available cash                | All  | 3                      | 3                     | 0                       | 0                       | 0                         | 3                        |
| TL23     | Sound administrative and financial services to achieve and maintain sustainability and viability | Financial Services      | Submit the annual financial statements for the 2019/20 financial year to AGSA by 31 October 2020  | Annual financial statements for the 2019/20 financial year submitted to AGSA by 31 October 2020 | All  | 1                      | 1                     | 0                       | 1                       | 0                         | 0                        |
| TL24     | Sound administrative and financial services to achieve and maintain sustainability and viability | Financial Services      | Submit the draft main budget for the 2021/22 financial year to Council by 31 March 2021   | Draft main budget for the 2021/22 financial year submitted to Council by 31 March 2021          | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |



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|          |  |                         |   |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL25     | Sound administrative and financial services to achieve and maintain sustainability and viability | Financial Services      | Achieve a debtor payment percentage of 80% by 30 June 2021<br>{(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%                   |
| TL26     | Deliver basic services with available resources  | Operational Services    | Limit % electricity unaccounted for to 20% by 30 June 2021<br>[(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100      | % Electricity unaccounted for<br>(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased x 100 | All  | 20.00%                 | 20.00%                | 0.00%                   | 0.00%                   | 0.00%                     | 20.00%                   |

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|          |  |                         |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL27     | Deliver basic services with available resources                | Operational Services    | 90% of water samples taken comply with SANS241 micro biological indicators {{(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}} | % of water samples compliant   | All  | 90.00%                 | 90.00%                | 0.00%                   | 90.00%                  | 0.00%                     | 90.00%                   |
| TL28     | Promote economic development, tourism and growth opportunities | Operational Services    | Create temporary jobs opportunities in terms of EPWP by 30 June 2021  | Number of job opportunities created by 30 June 2021  | All  | 30                     | 30                    | 0                       | 30                      | 0                         | 30                       |
| TL29     | Deliver basic services with available resources                | Operational Services    | 35% of the electricity maintenance budget spent by 30 June 2021 {{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}}                    | % of the electricity maintenance budget spent by 30 June 2021 {{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}} | All  | 60.00%                 | 35.00%                | 10.00%                  | 20.00%                  | 20.00%                    | 35.00%                   |

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|          |   |                         |   |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL30     | Deliver basic services with available resources | Operational Services    | 28% of the roads and stormwater maintenance budget spent by 30 June<br>{{Actual expenditure on maintenance divided by the total approved maintenance budget}x100} | % of the roads and stormwater maintenance budget spent by 30 June<br>{{Actual expenditure on maintenance divided by the total approved maintenance budget}x100} | All  | 60.00%                 | 28.00%                | 10.00%                  | 20.00%                  | 20.00%                    | 28.00%                   |
| TL31     | Deliver basic services with available resources | Operational Services    | 32% of the sewerage maintenance budget spent by 30 June 2021<br>{{Actual expenditure on maintenance divided by the total approved maintenance budget}x100}        | % of the sewerage maintenance budget spent by 30 June 2021<br>{{Actual expenditure on maintenance divided by the total approved maintenance budget}x100}        | All  | 60.00%                 | 32.00%                | 10.00%                  | 20.00%                  | 20.00%                    | 32.00%                   |

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|          |   |                         |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL32     | Deliver basic services with available resources | Operational Services    | 50% of the water maintenance budget spent by 30 June 2021<br>{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}                | % of the water maintenance budget spent by 30 June 2021<br>{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}                | All  | 60.00%                 | 50.00%                | 10.00%                  | 20.00%                  | 20.00%                    | 50.00%                   |
| TL33     | Deliver basic services with available resources | Operational Services    | 45% of the sport and recreation maintenance budget spent by 30 June 2021<br>{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the sport and recreation maintenance budget spent by 30 June 2021<br>{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | All  | 60.00%                 | 45.00%                | 10.00%                  | 20.00%                  | 20.00%                    | 45.00%                   |

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|          |   |                         |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL34     | Deliver basic services with available resources | Operational Services    | Spend 80% of the total amount budgeted by 30 June 2021 for the upgrading of streets in Carnarvon {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | 2    | 90.00%                 | 80.00%                | 0.00%                   | 10.00%                  | 60.00%                    | 80.00%                   |
| TL36     | Deliver basic services with available resources | Operational Services    | Spend 15% of the total amount budgeted by 30 June 2021 for the water pipeline Vanwyksvlei {(Total actual expenditure for the project/Total amount budgeted for the project)x100}        | % of budget spent by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | 4    | 90.00%                 | 15.00%                | 0.00%                   | 10.00%                  | 10.00%                    | 15.00%                   |

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|          |   |                         |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL37     | Deliver basic services with available resources | Operational Services    | Spend 40% of the total amount budgeted by 30 June 2021 for the replacement of the asbestos water pipeline - Carnarvon<br>{(Total actual expenditure for the project/Total amount budgeted for the project)x | % of budget spent by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | 1    | 90.00%                 | 40.00%                | 0.00%                   | 10.00%                  | 10.00%                    | 40.00%                   |
| TL38     | Deliver basic services with available resources | Operational Services    | Spend 90% of the total amount budgeted by 30 June 2021 for the upgrading of the electricity network in Kokkiesdorp {(Total actual expenditure for the project/Total amount budgeted for the project)x100}   | % of budget spent by 30 June 2021 {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | 1    | 90.00%                 | 90.00%                | 0.00%                   | 10.00%                  | 60.00%                    | 90.00%                   |

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|          |   |                         |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL39     | Deliver basic services with available resources | Operational Services    | Spend 30% of the total amount budgeted by 30 June 2021 for the upgrading of street lights to be energy efficient {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | % of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100} | 1;2  | 90.00%                 | 30.00%                | 0.00%                   | 10.00%                  | 10.00%                    | 30.00%                   |