

# Kareeberg Municipality

## SDBIP 2018/2019: Top Layer SDBIP as Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
								Target	Target	Target	Target
TL1	Corporate Services	Compliance with the principles of good governance	Submit the Draft IDP to Council by 31 March 2019	Draft IDP submitted to Council by 31 March 2019	All	1	1	0	0	1	0
TL3	Corporate Services	Compliance with the principles of good governance	Distribute external newspaper "Korbeeltjie"	Number of external newsletters distributed	All	4	2	0	0	0	2
TL4	Corporate Services	Compliance with the principles of good governance	Review the Communication Strategy and submit to Council by 30 June 2019	Communication Strategy reviewed and submitted to Council by 30 June 2019	All	1	1	0	0	0	1
TL8	Corporate Services	Deliver basic services with available resources	Spend 90% of the library grant by 30 June 2019 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2019 ((Actual expenditure divided by the approved budget)x100)	All	90%	90%	0%	40%	75%	90%
TL9	Operational Services	Deliver basic services with available resources	Limit % electricity unaccounted for to 20% by 30 June 2019 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100	% Electricity unaccounted for (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased x 100	All	20%	20%	0%	20%	0%	20%

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TL10	Operational Services	Deliver basic services with available resources	Limit % water unaccounted for to 30% by 30 June 2019 [(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	25%	30%	0%	30%	0%	30%
TL11	Operational Services	Deliver basic services with available resources	Spend 60% of the electricity maintenance budget by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	20%	30%	40%	60%
TL12	Operational Services	Deliver basic services with available resources	Spend 60% of the roads and stormwater maintenance budget by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	20%	30%	40%	60%

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TL13	Operational Services	Deliver basic services with available resources	Spend 60% of the sewerage maintenance budget by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	20%	30%	40%	60%
TL14	Operational Services	Deliver basic services with available resources	Spend 60% of the water maintenance budget by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	20%	30%	40%	60%
TL15	Operational Services	Deliver basic services with available resources	Spend 60% of the sport and recreation maintenance budget by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2019 {{Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	20%	30%	40%	60%

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TL16	Operational Services	Deliver basic services with available resources	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%	90%	90%	90%	90%	90%
TL26	Corporate Services	Deliver basic services with available resources	Development an action plan for all the different special programmes within the municipality area and submit to Council by 30 June 2019	Action plan developed and submitted to Council by 30 June 2019	All	1	1	0	0	0	1
TL29	Operational Services	Promote economic development, tourism and growth opportunities	Create temporary jobs opportunities in terms of EPWP by 30 June 2019	Number of job opportunities created by 30 June 2019	All	30	30	0	0	0	30
TL32	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 2019	Number of people employed (to be appointed)	All	1	1	0	0	0	1

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TL33	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 2019 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2019 (Actual amount spent on training/total personnel budget)x100	All	0.05%	0.05%	0%	0%	0%	0.05%
TL34	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 2019 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2019 (Number of posts filled/Total number of budgeted posts)x100	All	10%	10%	10%	10%	10%	10%
TL35	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the Draft Annual Report to Council by 31 January 2019	Draft Annual Report submitted to Council by 31 January 2019	All	1	1	0	0	1	0
TL37	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 2019	Work Skills Plan submitted to LGSETA by 30 April 2019	All	1	1	0	0	0	1
TL42	Office of the Municipal Manager	Enhance community participation	Council Meets People meetings by 30 June 2019	Number of meetings	All	1	1	0	0	0	1

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TL43	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 2019	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2019	All	1	1	0	0	0	1
TL44	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 2019	Number of residential properties which are billed for sewerage	All	750	1,386	0	0	0	1,386
TL45	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 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June	All	1,135	1,029	0	0	0	1,029

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TL46	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 2019	Number of residential properties which are billed for refuse removal	All	1,950	1,850	0	0	0	1,850
TL47	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	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 2019	Number of residential properties which are billed for water	All	1,950	1,779	0	0	0	1,779
TL48	Financial Services	Deliver basic services with available resources	Provide free basic water to indigent households as at 30 June 2019	Number of indigent households receiving free basic water	All	1,200	1,047	0	0	0	1,047
TL49	Financial Services	Deliver basic services with available resources	Provide free basic sanitation to indigent households as at 30 June 2019	Number of indigent households receiving free basic sanitation services	All	962	818	0	0	0	818
TL50	Financial Services	Deliver basic services with available resources	Provide free basic electricity to indigent households as at 30 June 2019	Number of indigent households receiving free basic electricity	All	1,150	997	0	0	0	997
TL51	Financial Services	Deliver basic services with available resources	Provide free basic refuse removal to indigent households as at 30 June 2019	Number of indigent households receiving free basic refuse removal services	All	1,200	1,047	0	0	0	1,047

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TL52	Financial Services	Deliver basic services with available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2019	All	90%	90%	0%	30%	60%	90%
TL53	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 2019 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	All	45%	45%	0%	0%	0%	45%
TL54	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 2019 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors to revenue received for services	All	10.50%	10.50%	0%	0%	0%	10.50%



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TL55	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 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	3	3	0	0	0	3
TL56	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the annual financial statements to AGSA by 31 August 2018	Annual financial statements submitted to AGSA by 31 August 2018	All	1	1	1	0	0	0
TL57	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the draft main budget to Council by 31 March 2019	Draft main budget submitted to Council by 31 March 2019	All	1	1	0	0	1	0

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TL58	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Achieve a debtor payment percentage of 80% by 30 June 2019 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off/Billed Revenue) x 100}	% debtor payment achieved	All	80%	80%	80%	80%	80%	80%
TL59	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Develop a Revenue Strategy and submit to Council by 30 June 2019	Revenue Strategy submitted to council by 30 June 2019	All	1	1	0	0	0	1
TL61	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted to upgrade the water network in Vosburg by 30 June 2019 {(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}	3	90%	90%	10%	30%	60%	90%

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TL62	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted to upgrade the electricity network in Klokkiesdorp by 30 June 2019 {(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	90%	90%	10%	30%	60%	90%
TL63	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted to pave streets in Bonteheuwel by 30 June 2019 {(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}	2	90%	90%	10%	30%	60%	90%
TL64	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted for sewerage connections in De Bult by 30 June 2019 {(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}	2	90%	90%	10%	30%	60%	90%

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TL65	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted for the drilling of boreholes by 30 June 2019 {(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}	All	90%	90%	10%	30%	60%	90%
TL66	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted to upgrade streets in Vanwyksvlei by 30 June 2019 {(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}	4	90%	90%	10%	30%	60%	90%