

Kareeberg Municipality

2021/22: Top Layer SDBIP: As Adjusted: Approved by Council February 2022

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
								Target	Target	Target	Target
TL1	Office of the Municipal Manager	Enhance community participation	Council meets people meetings by 30 June 2022	Number of meetings	All	1	1	0	0	0	1
TL2	Office of the Municipal Manager	Compliance with the principles of good governance	Compile and submit the Risk Based Audit Plan (RBAP) for the 2022/23 financial year to the Audit committee by 30 June 2022	Risk Based Audit Plan (RBAP) for the 2022/23 financial year submitted to the Audit committee by 30 June 2022	All	1	1	0	0	0	1
TL3	Corporate Services	Compliance with the principles of good governance	Submit the Draft IDP to Council by 31 March 2022	Draft IDP submitted to Council by 31 March 2022	All	1	1	0	0	1	0
TL4	Corporate Services	Compliance with the principles of good governance	Distribute external newspaper "Korbeeltjie"	Number of external newsletters distributed	All	1	1	0	0	0	1

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TL6	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 2022	Number of people employed (to be appointed)	All	1	1	0	0	0	1
TL7	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 2022 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2022 (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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TL8	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 on approved organogram by 30 June 2022 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts on approved organogram by 30 June 2022 (Number of posts filled/Total number of budgeted posts)x100	All	10.00%	10.00%	0.00%	10.00%	0.00%	10.00%
TL9	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the Draft Annual Report for the 2020/21 financial year to Council by 31 January 2022	Draft Annual Report for the 2020/21 financial year submitted to Council by 31 January 2022	All	1	1	0	0	1	0
TL10	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 2022	Work Skills Plan submitted to LGSETA by 30 April 2022	All	1	1	0	0	1	0

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TL11	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 2022	Number of residential properties which are billed for water as at 30 June 2022	All	1 779	1 779	0	1 779	0	1 779
TL12	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 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022	All	1 029	1 029	0	1 029	0	1 029

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TL13	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 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	All	858	858	0	858	0	858
TL14	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 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	All	1 814	1 910	0	1 814	0	1 910
TL15	Financial Services	Deliver basic services with available resources	Provide free basic water to indigent households as at 30 June 2022	Number of indigent households receiving free basic water	All	1 047	975	0	1 047	0	975
TL16	Financial Services	Deliver basic services with available resources	Provide free basic electricity to indigent households as at 30 June 2022	Number of indigent households receiving free basic electricity	All	1 085	705	0	1 085	0	705

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TL17	Financial Services	Deliver basic services with available resources	Provide free basic sanitation to indigent households as at 30 June 2022	Number of indigent households receiving free basic sanitation services	All	883	845	0	883	0	845
TL18	Financial Services	Deliver basic services with available resources	Provide free basic refuse removal to indigent households as at 30 June 2022	Number of indigent households receiving free basic refuse removal services	All	1 047	975	0	1 047	0	975
TL19	Financial Services	Deliver basic services with available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2022	All	80.00%	65.00%	0.00%	10.00%	60.00%	65.00%

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TL20	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 2022 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	All	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL21	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 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to revenue received for services	All	50.00%	97.00%	0.00%	0.00%	0.00%	97.00%

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TL22	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 2022 ((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	1	1	0	0	0	1
TL23	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the annual financial statements for the 2020/21 financial year to AGSA by 31 August 2021	Annual financial statements for the 2020/21 financial year submitted to AGSA by 31 August 2021	All	1	1	1	0	0	0

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TL24	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the draft main budget for the 2022/23 financial year to Council by 31 March 2022	Draft main budget for the 2022/23 financial year submitted to Council by 31 March 2022	All	1	1	0	0	1	0
TL25	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Achieve a debtor payment percentage of 80% by 30 June 2022 {{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	Operational Services	Deliver basic services with available resources	Limit % electricity unaccounted for to 25% by 30 June 2022 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100]	% Electricity unaccounted for (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100	All	20.00%	25.00%	0.00%	0.00%	0.00%	25.00%

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TL27	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	90.00%	90.00%	0.00%	90.00%	0.00%	90.00%
TL29	Operational Services	Deliver basic services with available resources	45% of the electricity maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	45.00%	10.00%	20.00%	40.00%	45.00%
TL30	Operational Services	Deliver basic services with available resources	50% of the roads and stormwater maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	50.00%	10.00%	20.00%	40.00%	50.00%

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TL31	Operational Services	Deliver basic services with available resources	60% of the sewerage maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2022 {(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%
TL32	Operational Services	Deliver basic services with available resources	20% of the water maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60.00%	20.00%	10.00%	20.00%	20.00%	20.00%
TL33	Operational Services	Deliver basic services with available resources	35% of the sport and recreation maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2022 {(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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TL35	Operational Services	Deliver basic services with available resources	Spend 45% of the total amount budgeted by 30 June 2022 for 2 high mast lights in Vosburg {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2022{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	3	90.00%	45.00%	0.00%	10.00%	40.00%	45.00%
TL36	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted by 30 June 2022 for the Kareeberg Bulk water supply : Vanwyksvlei pipeline {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2022{(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%

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TL37	Operational Services	Deliver basic services with available resources	Spend 60% of the total amount budgeted by 30 June 2022 for the replacement of the asbestos water pipeline - Carnarvon town Center {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2022{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1	90.00%	60.00%	0.00%	10.00%	40.00%	60.00%
TL38	Operational Services	Deliver basic services with available resources	Spend 75% of the total amount budgeted by 30 June 2022 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 2022{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1	90.00%	75.00%	0.00%	10.00%	60.00%	75.00%

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TL39	Operational Services	Deliver basic services with available resources	Spend 90% of the total amount budgeted by 30 June 2022 for the purchasing of vehicles {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2022{(Total actual expenditure on purchasing of vehicles/Total amount budgeted for the purchasing of vehicles)x100}	All	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%