

Kareeberg Municipality

2023/24: Top Layer SDBIP: As adjusted as Approved by Council

Int Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending Jun 2024
								Target	Target	Target	Target
TL1	Office of the Municipal Manager	Council meets people meetings by 30 June 2024	Number of meetings	Enhance community participation	All	2	2	1	0	0	1
TL2	Office of the Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for the 2024/25 financial year to the Audit committee by 30 June 2024	Risk Based Audit Plan (RBAP) for the 2024/25 financial year submitted to the Audit committee by 30 June 2024	Compliance with the principles of good governance	All	1	1	0	0	0	1
TL5	Office of the Municipal Manager	Review and submit the Risk Register to Council by 30 June 2024	Risk Register reviewed and submitted to Council by 30 June 2024	Compliance with the principles of good governance	All	1	1	0	0	0	1
TL7	Corporate Services	Submit the Draft IDP review to Council by 31 March 2024	Draft IDP review submitted to Council by 31 March 2024	Compliance with the principles of good governance	All	1	1	0	0	1	0
TL8	Corporate Services	Distribute external newspaper "Korbeeltjie"	Number of external newsletters distributed	Compliance with the principles of good governance	All	4	2	0	1	1	0
TL9	Corporate Services	Spend 90% of the library grant by 30 June 2024 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2024 ((Actual expenditure divided by the approved budget)x100)	Deliver basic services with available resources	All	90.00%	90.00%	0.00%	20.00%	0.00%	90.00%
TL10	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 2024	Number of people employed (to be appointed)	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	0	0	0	1

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TL11	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2024 (Actual amount spent on training/total personnel budget)x100	Sound administrative and financial services to achieve and maintain sustainability and viability	All	0.01%	0.01%	0.00%	0.00%	0.00%	0.01%
TL12	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts on approved organogram by 30 June 2024 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts on approved organogram by 30 June 2024 (Number of posts filled/Total number of budgeted posts)x100	Sound administrative and financial services to achieve and maintain sustainability and viability	All	10.00%	10.00%	0.00%	10.00%	0.00%	10.00%
TL13	Corporate Services	Submit the Annual Performance Report for 2022/23 to the AG by 31 August 2023	Annual Performance Report submitted to the AG by 31 August 2023	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	1	0	0	0
TL14	Corporate Services	Submit the Draft Annual Report for the 2022/23 financial year to Council by 31 January 2024	Draft Annual Report for the 2022/23 financial year submitted to Council by 31 January 2024	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	0	0	1	0

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TL15	Corporate Services	Submit the draft Top layer SDBIP 2024/25 for approval by the Mayor within 14 days after the budget has been approved	Draft Top Layer SDBIP 2024/25 submitted 4 to Mayor within 14 days after the budget has been approved	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	0	0	0	1
TL16	Corporate Services	Submit the Work Skills Plan to Local Government SETA by 30 April 2024	Work Skills Plan submitted to LGSETA by 30 April 2024	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	0	0	1	0
TL17	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 2024	Number of residential properties which are billed for water as at 30 June 2024	Deliver basic services with available resources	All	1 779	1 779	0	1 779	0	1 779
TL18	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 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2024	Deliver basic services with available resources	All	1 029	1 029	0	1 029	0	1 029

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TL19	Financial Services	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 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	Deliver basic services with available resources	All	858	858	0	858	0	858
TL20	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	Deliver basic services with available resources	All	1 910	1 910	0	1 910	0	1 910
TL21	Financial Services	Provide free basic water to indigent households as at 30 June 2024	Number of indigent households receiving free basic water	Deliver basic services with available resources	All	975	975	0	975	0	975
TL22	Financial Services	Provide free basic electricity to indigent households as at 30 June 2024	Number of indigent households receiving free basic electricity	Deliver basic services with available resources	All	705	705	0	705	0	705
TL23	Financial Services	Provide free basic sanitation to indigent households as at 30 June 2024	Number of indigent households receiving free basic sanitation services	Deliver basic services with available resources	All	845	845	0	845	0	845
TL24	Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of indigent households receiving free basic refuse removal services	Deliver basic services with available resources	All	975	975	0	975	0	975

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TL25	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2024	Deliver basic services with available resources	All	80.00%	50.00%	0.00%	10.00%	20.00%	50.00%
TL26	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	Sound administrative and financial services to achieve and maintain sustainability and viability	All	65.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL27	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to revenue received for services	Sound administrative and financial services to achieve and maintain sustainability and viability	All	97.00%	120.00%	0.00%	0.00%	0.00%	120.00%

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TL28	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((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	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	0	0	0	1
TL29	Financial Services	Submit the annual financial statements for the 2022/23 financial year to AGSA by 31 August 2023	Annual financial statements for the 2022/23 financial year submitted to AGSA by 31 August 2023	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	1	0	0	0
TL30	Financial Services	Submit the draft main budget for the 2024/25 financial year to Council by 31 March 2024	Draft main budget for the 2024/25 financial year submitted to Council by 31 March 2024	Sound administrative and financial services to achieve and maintain sustainability and viability	All	1	1	0	0	1	0

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TL31	Financial Services	Achieve a debtor payment percentage of 60% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved	Sound administrative and financial services to achieve and maintain sustainability and viability	All	80.00%	60.00%	0.00%	80.00%	0.00%	60.00%
TL32	Technical and Community Services	Limit % electricity unaccounted for to 25% by 30 June 2024 [(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	Deliver basic services with available resources	All	25.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL33	Technical and Community 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	Deliver basic services with available resources	All	90.00%	90.00%	0.00%	90.00%	0.00%	90.00%
TL34	Technical and Community Services	Create temporary jobs opportunities in terms of EPWP by 30 June 2024	Number of job opportunities created by 30 June 2024	Promote economic development, tourism and growth opportunities	All	24	24	0	24	0	24

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TL35	Technical and Community Services	50% of the electricity maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Deliver basic services with available resources	All	60.00%	50.00%	10.00%	20.00%	40.00%	50.00%
TL36	Technical and Community Services	50% of the roads and stormwater maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Deliver basic services with available resources	All	60.00%	50.00%	10.00%	20.00%	40.00%	50.00%
TL37	Technical and Community Services	50% of the sewerage maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Deliver basic services with available resources	All	60.00%	50.00%	10.00%	20.00%	40.00%	50.00%
TL38	Technical and Community Services	50% of the water maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Deliver basic services with available resources	All	60.00%	50.00%	10.00%	20.00%	40.00%	50.00%

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TL39	Technical and Community Services	50% of the sport and recreation maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2024{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Deliver basic services with available resources	All	60.00%	50.00%	10.00%	20.00%	40.00%	50.00%
TL40	Technical and Community Services	Spend 50% of the total amount budgeted by 30 June 2024 for the upgrading of oxidation ponds in Vosburg {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Deliver basic services with available resources	6	80.00%	50.00%	0.00%	10.00%	20.00%	50.00%