

**2024/25**

**TOP LAYER  
SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN**



**KAREEBERG  
MUNICIPALITY**

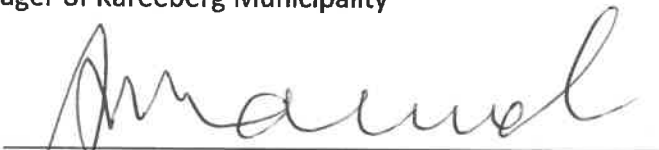
# Municipal Finance Management Act:

## Section 53(1)(c)(ii) - Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name M F MANUEL

Municipal Manager of Kareeberg Municipality

Signature 

Date 10 / 6 / 2024

## Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name Cllr R. Jikella

Mayor of Kareeberg Municipality

Signature 

Date 20 / 6 / 2024

## Kareeberg Municipality

## Toplayer Service Delivery Budget Implementation Plan for 2024/25

Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Enhance community participation	Council meets people meetings by 30 June 2025	Number of meetings	All	Municipal Manager	Number	2	0	1	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 2025/26 financial year to the Audit committee by 30 June 2025	Risk Based Audit Plan (RBAP) for the 2025/26 financial year submitted to the Audit committee by 30 June 2025	All	Municipal Manager	Number	1	0	0	0	1
TL3	Office of the Municipal Manager	Compliance with the principles of good governance	Review and submit the Risk Register to Council by 30 April 2025	Risk Register reviewed and submitted to the Council by 30 April 2025	All	Municipal Manager	Number	1	0	0	1	0
TL4	Corporate Services	Compliance with the principles of good governance	Submit the Draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	Manager Financial and Corporate Services	Number	1	0	0	1	0
TL5	Corporate Services	Compliance with the principles of good governance	Distribute external newspaper "Korbeeltjie"	Number of external newsletters distributed	All	Manager Financial and Corporate Services	Number	2	0	1	0	1
TL6	Corporate Services	Deliver basic services with available resources	Spend 90% of the library grant by 30 June 2025 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2025 ((Actual expenditure divided by the approved budget)x100)	All	Manager Financial and Corporate Services	Percentage	90	0	20	0	90
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 2025	Number of people employed (to be appointed)	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
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 2025 ((Actual amount spent on training/total operational budget)x100)	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget)x100	All	Manager Financial and Corporate Services	Percentage	0.01	0	0	0	0

Mayor: 

Date: 20/6/2024

## Kareeberg Municipality

## Toplayer Service Delivery Budget Implementation Plan for 2024/25

Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
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 on approved organogram by 30 June 2025 (Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts on approved organogram by 30 June 2025 (Number of posts filled/Total number of budgeted posts)x100	All	Manager Financial and Corporate Services	Percentage	10	0	10	0	0
TL10	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	All	Manager Financial and Corporate Services	Number	1	1	0	0	0
TL11	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the Draft Annual Report for the 2023/24 financial year to Council by 31 January 2025	Draft Annual Report for the 2023/24 financial year submitted to Council by 31 January 2025	All	Manager Financial and Corporate Services	Number	1	0	0	1	0
TL12	Corporate Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the draft Top layer SDBIP 2025/26 for approval by the Mayor within 14 days after the budget has been approved	Draft Top Layer SDBIP 2025/26 submitted 4 to Mayor within 14 days after the budget has been approved	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL13	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 2025	Work Skills Plan submitted to LGSETA by 30 April 2025	All	Manager Financial and Corporate Services	Number	1	0	0	1	0
TL14	Corporate Services	Promote economic development, tourism and growth opportunities	Develop a Tuck Shop Policy and submit to Council by 30 June 2025	Tuck shop Policy developed and submitted to Council by 30 June 2025	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL15	Corporate Services	Compliance with the principles of good governance	Review the delegations and submit to Council by 30 June 2025	Delegations reviewed and submitted to Council by 30 June 2025	All	Manager Financial and Corporate Services	Number	1	0	0	0	1

Mayor:.....

Date:.....

20/6/2024

Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL16	Corporate Services	Compliance with the principles of good governance	Review the roles and responsibilities and submit to Council by 30 June 2025	Roles and responsibilities reviewed and submitted to Council by 30 June 2025	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL17	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 2025	Number of residential properties which are billed for water as at 30 June 2025	All	Manager Financial and Corporate Services	Number	1779	0	1779	0	1779
TL18	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 2025	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2025	All	Manager Financial and Corporate Services	Number	1029	0	1029	0	1029
TL19	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 2025	Number of residential properties which are billed for sewerage as at 30 June 2025	All	Manager Financial and Corporate Services	Number	858	0	858	0	858
TL20	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 2025	Number of residential properties which are billed for refuse removal as at 30 June 2025	All	Manager Financial and Corporate Services	Number	1910	0	1910	0	1910
TL21	Financial Services	Deliver basic services with available resources	Provide free basic water to indigent households as at 30 June 2025	Number of indigent households receiving free basic water	All	Manager Financial and Corporate Services	Number	975	0	975	0	975

Mayor:.....

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## Kareeberg Municipality

## Toplayer Service Delivery Budget Implementation Plan for 2024/25

Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL22	Financial Services	Deliver basic services with available resources	Provide free basic electricity to indigent households as at 30 June 2025	Number of indigent households receiving free basic electricity	All	Manager Financial and Corporate Services	Number	705	0	705	0	705
TL23	Financial Services	Deliver basic services with available resources	Provide free basic sanitation to indigent households as at 30 June 2025	Number of indigent households receiving free basic sanitation services	All	Manager Financial and Corporate Services	Number	845	0	845	0	845
TL24	Financial Services	Deliver basic services with available resources	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of indigent households receiving free basic refuse removal services	All	Manager Financial and Corporate Services	Number	975	0	975	0	975
TL25	Financial Services	Deliver basic services with available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2025	All	Manager Financial and Corporate Services	Percentage	80	0	10	60	80
TL26	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	80% of the total municipal operational budget spent by 30 June 2025 ((Actual amount spent on total operational budget/Total operational budget)x100)	% of the total municipal operational budget spent by 30 June 2025	All	Manager Financial and Corporate Services	Percentage	80	20	40	60	80
TL27	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 its service debt obligations as at 30 June 2025 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	All	Manager Financial and Corporate Services	Percentage	45	0	0	0	45

Mayor:.....

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Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL28	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 2025 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to revenue received for services	All	Manager Financial and Corporate Services	Percentage	97	0	0	0	97
TL29	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 2025 ((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	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL30	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the annual financial statements for the 2023/24 financial year to AGSA by 31 August 2024	Annual financial statements for the 2023/24 financial year submitted to AGSA by 31 August 2024	All	Manager Financial and Corporate Services	Number	1	1	0	0	0
TL31	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Submit the draft main budget for the 2025/26 financial year to Council by 31 March 2025	Draft main budget for the 2025/26 financial year submitted to Council by 31 March 2025	All	Manager Financial and Corporate Services	Number	1	0	0	1	0
TL32	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Achieve a debtor payment percentage of 80% by 30 June 2025 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100)	% debtor payment achieved	All	Manager Financial and Corporate Services	Percentage	80	0	80	0	80

Mayor:.....

Date:.....

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Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL33	Financial Services	Deliver basic services with available resources	Revise the Indigent Policy and submit to Council by 30 June 2025	Revised Indigent Policy submitted to Council by 30 June 2025	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL34	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Compile a Revenue Enhancement Strategy and submit to Council by 30 June 2025	Revenue Enhancement Strategy compiled and submitted to Council by 30 June 2025	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL35	Financial Services	Sound administrative and financial services to achieve and maintain sustainability and viability	Purchase and install a server by 30 June 2025	Server purchased and installed by 30 June 2025	All	Manager Financial and Corporate Services	Number	1	0	0	0	1
TL36	Infrastructure and Community Services	Deliver basic services with available resources	Limit % electricity unaccounted for to 25% by 30 June 2025 [(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	Manager: Infrastructure and Community Services	Percentage	25	0	0	0	25
TL37	Infrastructure and Community Services	Promote economic development, tourism and growth opportunities	Create temporary jobs opportunities in terms of EPWP by 30 June 2025	Number of job opportunities created by 30 June 2025	All	Manager: Infrastructure and Community Services	Number	24	0	24	0	24
TL38	Infrastructure and Community Services	Deliver basic services with available resources	Establish a Sport Committee per town by 30 June 2025	Number of sport committees established by 30 June 2025	All	Manager: Infrastructure and Community Services	Number	3	0	0	0	3

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## Kareeberg Municipality

## Toplayer Service Delivery Budget Implementation Plan for 2024/25

Int. Ref	Department	IDP Objective	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL39	Infrastructure and Community Services	Deliver basic services with available resources	Spend 80% of the total amount budgeted by 30 June 2025 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 2025 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	6	Manager: Infrastructure and Community Services	Percentage	80	0	10	60	80
TL40	Infrastructure and Community Services	Deliver basic services with available resources	Spend 80% of the total amount budgeted by 30 June 2025 for the upgrading of oxidation ponds in Carnarvon {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2025 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1,2,3,4	Manager: Infrastructure and Community Services	Percentage	80	0	10	60	80
TL41	Infrastructure and Community Services	Deliver basic services with available resources	Spend 80% of the total amount budgeted by 30 June 2025 for the upgrading of the 22kV sub station {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2025 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1,2,3,4	Manager: Infrastructure and Community Services	Percentage	80	0	10	60	80

Mayor:.....

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20/6/2024

Kareeberg Municipality

Capital projects for the 2024/25 financial year

Department/Division	Project Description	Funding Source	Ward	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	Total	2024/2025	
									R								CRR	Other
Infrastructure and Community Services - Technical Services	Upgrading of oxidation ponds - Vosburg	MIG	6	1,000,000	1,000,000	982,000										2,982,000		2,982,000
Infrastructure and Community Services - Technical Services	Upgrading of oxidation ponds - Carnarvon	MIG	1 to 4				500,000	750,000	1,000,000	1,000,000	1,000,000	1,350,000				5,600,000		5,600,000
Infrastructure and Community Services - Technical Services	Upgrading 22 kV sub station	INEP	1 to 4		3,000,000	1,386,000										4,386,000		4,386,000
Financial and Corporate Services - Corporate Services	Laptops- interns	FMG	All				45,000									45,000		45,000
Financial and Corporate Services - Corporate Services	Installation of server	Own funds	All			400,000										400,000	400,000	
Total				1,000,000	4,000,000	2,768,000	545,000	750,000	1,000,000	1,000,000	1,000,000	1,350,000	0	0	0	13,413,000	400,000	13,013,000

Mayor: 

Date: 20/6/2024

Vote	Jul 24			Aug 24			Sep 24		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
	R	R	R	R	R	R	R	R	R
Vote 1 - Executive and Council	1,062	946	0	1,062	946	0	1,062	946	0
Vote 2 - Budget and Treasury	4,796	1,955	1,114	4,796	1,955	1,114	4,796	1,955	1,114
Vote 3 - Corporate	100	612	0	100	612	0	100	612	0
Vote 4 - Operations	3,650	4,982	0	3,650	4,982	0	3,650	4,982	0
Vote 5 - Community & Social Services	0	0	0	0	0	0	0	0	0
Total	9,609	8,495	1,114	9,609	8,495	1,114	9,609	8,495	1,114
Vote	Oct 24			Nov 24			Dec 24		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
	R	R	R	R	R	R	R	R	R
Vote 1 - Executive and Council	1,062	946	0	1,062	946	0	1,062	946	0
Vote 2 - Budget and Treasury	4,796	1,955	1,114	4,796	1,955	1,114	4,796	1,955	1,114
Vote 3 - Corporate	100	612	0	100	612	0	100	612	0
Vote 4 - Operations	3,650	4,982	0	3,650	4,982	0	3,650	4,982	0
Vote 5 - Community & Social Services	0	0	0	0	0	0	0	0	0
Total	9,609	8,495	1,114	9,609	8,495	1,114	9,609	8,495	1,114
Vote	Jan 25			Feb 25			Mar 25		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
	R	R	R	R	R	R	R	R	R
Vote 1 - Executive and Council	1,062	946	0	1,062	946	0	1,062	946	0
Vote 2 - Budget and Treasury	4,796	1,955	1,114	4,796	1,955	1,114	4,796	1,955	1,114
Vote 3 - Corporate	100	612	0	100	612	0	100	612	0
Vote 4 - Operations	3,650	4,982	0	3,650	4,982	0	3,650	4,982	0
Vote 5 - Community & Social Services	0	0	0	0	0	0	0	0	0
Total	9,609	8,495	1,114	9,609	8,495	1,114	9,609	8,495	1,114
Vote	Apr 25			May 25			Jun 25		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
	R	R	R	R	R	R	R	R	R
Vote 1 - Executive and Council	1,062	946	0	1,062	946	0	1,062	946	0
Vote 2 - Budget and Treasury	4,796	1,955	1,114	4,796	1,955	1,114	4,796	1,955	1,114
Vote 3 - Corporate	100	612	0	100	612	0	100	612	0
Vote 4 - Operations	3,650	4,982	0	3,650	4,982	0	3,650	4,982	0
Vote 5 - Community & Social Services	0	0	0	0	0	0	0	0	0
Total	9,609	8,495	1,114	9,609	8,495	1,114	9,609	8,495	1,114
Total				Total					
Vote				Revenue	Operational Exp.	Capital Exp.			
				R	R	R			
Vote 1 - Executive and Council				12,741	11,347	0			
Vote 2 - Budget and Treasury				57,554	23,458	13,368			
Vote 3 - Corporate				1,201	7,349	0			
Vote 4 - Operations				43,806	59,786	0			
Vote 5 - Community & Social Services				0	0	0			
Total				115,303	101,940	13,368			

Mayor:.....

Date:.....

20/6/2024

## Kareeberg Municipality

## Revenue by Source for the 2024/25 financial year

Line Item	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	TOTAL
	R'000												
<b>Exchange Revenue</b>													
Service charges - Electricity	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	14,468
Service charges - Water	332	332	332	332	332	332	332	332	332	332	332	332	3,978
Service charges - Waste Water Management	174	174	174	174	174	174	174	174	174	174	174	174	2,094
Service charges - Waste Management	198	198	198	198	198	198	198	198	198	198	198	198	2,375
Sale of Goods and Rendering of Services	2	2	2	2	2	2	2	2	2	2	2	2	21
Agency services	3	3	3	3	3	3	3	3	3	3	3	3	35
Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest earned from Receivables	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest earned from Current and Non Current Assets	212	212	212	212	212	212	212	212	212	212	212	212	2,540
Dividends	0	0	0	0	0	0	0	0	0	0	0	0	0
Rent on Land	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental from Fixed Assets	17	17	17	17	17	17	17	17	17	17	17	17	202
Licence and permits	1	1	1	1	1	1	1	1	1	1	1	1	10
Operational Revenue	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	16,414
<b>Non-Exchange Revenue</b>													
Property rates	837	837	837	837	837	837	837	837	837	837	837	837	10,049
Surcharges and Taxes	141	141	141	141	141	141	141	141	141	141	141	141	1,691
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	1
Licences or permits	0	0	0	0	0	0	0	0	0	0	0	0	6
Transfer and subsidies - Operational	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	42,808
Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
Fuel Levy	0	0	0	0	0	0	0	0	0	0	0	0	0
Operational Revenue	42	42	42	42	42	42	42	42	42	42	42	42	505
Gains on disposal of Assets	1	1	1	1	1	1	1	1	1	1	1	1	10
Other Gains	144	144	144	144	144	144	144	144	144	144	144	144	1,727
Discontinued Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	<b>98,935</b>

Mayor:.....

Date: 20/6/2024