KAI !GARIB
MUNISIPALITEIT-MUNICIPALITY

SDBIP 2022/2023

Service Delivery and Budget Implementation Plan 2022/2023

Vision: *Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai !Garib through good governance, excellent service delivery and sustainable development.*

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1. Introduction

1.1 Legislative Framework

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

a) Projections of each month of-

(i) revenue to be collected, by source; and

-

b) Service delivery targets and performance indicators for each quarter; and

c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2 Overview of the Service Delivery and Budget Implementation Plan (SDBIP)

Kai !Garib Municipality prepared its 2022/2023 SDBIP in line with the above. The SDBIP will serve as a "contract" between the administration, council and the community to deliver on the services outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality's budget to achieve key strategic priorities as set by the Integrated

Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2022/2023 financial year.

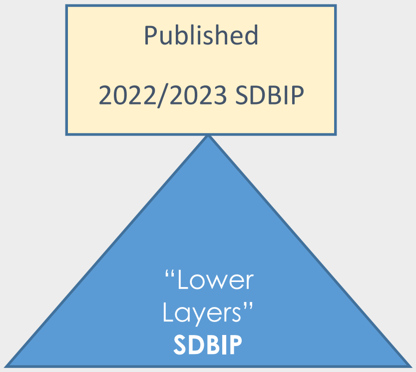
The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.
- Revenue projections by source.
- Capital projects at a ward level and monthly capital cash flow.
- Quarterly consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore empower the Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Mayor (Executive Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

2. *Components of the SDBIP*

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2021/2022 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the "top layer" of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the illustration below:



Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP’s will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- **Monthly Projections of Revenue to be collected by Source**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

- **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- **Top Level SDBIP**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

3. Monthly Revenue by Source

NC082 !Kai! Garib - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	22,580	–	–	–	–	–	(4,588)	(4,588)	17,992	23,273	24,553
Service charges - electricity revenue	2	77,113	–	–	–	–	–	(2,908)	(2,908)	74,205	81,277	85,747
Service charges - water revenue	2	18,404	–	–	–	–	–	(617)	(617)	17,787	19,397	20,464
Service charges - sanitation revenue	2	11,564	–	–	–	–	–	936	936	12,500	12,189	12,859
Service charges - refuse revenue	2	8,391	–	–	–	–	–	559	559	8,950	8,844	9,331
Rental of facilities and equipment		69						249	249	318	73	77
Interest earned - external investments		28						222	222	250	30	31
Interest earned - outstanding debtors		9,397						7,753	7,753	17,150	10,987	13,336
Dividends received		–						–	–	–	–	–
Fines, penalties and forfeits		52						15	15	67	54	57
Licences and permits		1,405						(228)	(228)	1,177	1,481	1,562
Agency services		–						–	–	–	–	–
Transfers and subsidies		82,250						800	800	83,050	88,148	96,805
Other revenue	2	479	–	–	–	–	–	85	85	564	505	533
Gains on disposal of PPE		–						–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**231,732**	**–**	**–**	**–**	**–**	**–**	**2,278**	**2,278**	**234,010**	**246,258**	**265,356**
Expenditure By Type												
Employee related costs		101,837	–	–	–	–	–	4,737	4,737	106,574	108,266	115,071
Remuneration of councillors		7,009						(4)	(4)	7,005	7,491	8,003
Debt impairment		17,617						(17,617)	(17,617)	–	17,267	15,503
Depreciation & asset impairment		3,166	–	–	–	–	–	(3,166)	(3,166)	–	8,051	15,558
Finance charges		1,590						8,559	8,559	10,149	1,108	1,134
Bulk purchases		58,656	–	–	–	–	–	(1,506)	(1,506)	57,150	61,824	65,224
Other materials		6,586						1,243	1,243	7,829	6,942	7,324
Contracted services		8,590	–	–	–	–	–	(2,500)	(2,500)	6,090	9,054	9,552
Transfers and subsidies		–						–	–	–	–	–
Other expenditure		26,180	–	–	–	–	–	7,454	7,454	33,634	26,255	27,986
Loss on disposal of PPE		–						–	–	–	–	–
Total Expenditure		**231,232**	**–**	**–**	**–**	**–**	**–**	**(2,800)**	**(2,800)**	**228,432**	**246,258**	**265,356**
Surplus/(Deficit)		**500**	**–**	**–**	**–**	**–**	**–**	**5,078**	**5,078**	**5,578**	**–**	**–**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		25,934						–	–	25,934	33,215	36,339
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher		–						–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–						–	–	–	–	–
Surplus/(Deficit) before taxation		**26,434**	**–**	**–**	**–**	**–**	**–**	**5,078**	**5,078**	**31,512**	**33,215**	**36,339**
Taxation		–						–	–	–	–	–
Surplus/(Deficit) after taxation		**26,434**	**–**	**–**	**–**	**–**	**–**	**5,078**	**5,078**	**31,512**	**33,215**	**36,339**
Attributable to minorities		–						–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**26,434**	**–**	**–**	**–**	**–**	**–**	**5,078**	**5,078**	**31,512**	**33,215**	**36,339**
Share of surplus/ (deficit) of associate		–						–	–	–	–	–
Surplus/ (Deficit) for the year		**26,434**	**–**	**–**	**–**	**–**	**–**	**5,078**	**5,078**	**31,512**	**33,215**	**36,339**

4. Monthly Expenditure by Vote

NC082 !Kai! Garib - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
[Insert departmental structure etc]		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - OFFICE OF THE MAYOR AND SPEAKER		4,185	–	–	–	–	–	–	–	4,185	4,393	4,601
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–
Vote 3 - BUDGET AND TREASURY OFFICE		98,635	–	–	–	–	–	12,635	12,635	111,270	106,615	116,224
Vote 4 - CORPORATE SERVICES		1,451	–	–	–	–	–	576	576	2,026	1,529	1,613
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		131,152	–	–	–	–	–	(11,128)	(11,128)	120,023	144,301	155,558
Vote 6 - PROPERTIES, PLANNING AND DEVELOPMENT		22,244	–	–	–	–	–	196	196	22,440	22,635	23,698
Vote 7 - COMMUNITY SERVICES (2017)		–	–	–	–	–	–	–	–	–	–	–
Vote 8 -		–	–	–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**257,666**	**–**	**–**	**–**	**–**	**–**	**2,278**	**2,278**	**259,944**	**279,473**	**301,694**
Expenditure by Vote	1											
Vote 1 - OFFICE OF THE MAYOR AND SPEAKER		14,415	–	–	–	–	–	199	199	14,614	14,342	15,292
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		7,051	–	–	–	–	–	874	874	7,925	7,011	7,432
Vote 3 - BUDGET AND TREASURY OFFICE		34,870	–	–	–	–	–	11,519	11,519	46,388	42,103	51,864
Vote 4 - CORPORATE SERVICES		24,166	–	–	–	–	–	420	420	24,586	25,457	27,021
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		139,231	–	–	–	–	–	(15,500)	(15,500)	123,731	145,156	150,781
Vote 6 - PROPERTIES, PLANNING AND DEVELOPMENT		11,499	–	–	–	–	–	(311)	(311)	11,187	12,189	12,965
Vote 7 - COMMUNITY SERVICES (2017)		–	–	–	–	–	–	–	–	–	–	–
Vote 8 -		–	–	–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**231,232**	**–**	**–**	**–**	**–**	**–**	**(2,800)**	**(2,800)**	**228,432**	**246,258**	**265,356**
Surplus/ (Deficit) for the year	2	**26,434**	**–**	**–**	**–**	**–**	**–**	**5,078**	**5,078**	**31,512**	**33,215**	**36,339**

Directorate Financial Services

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	the BTO unit to complete monthly bank reconciliations	To compile and submit 12 monthly back reconciliations	Director Financial Services	New	Number	12	30-Jun-23	3	3	3	3
2	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The BTO unit to ensure the adoption of an adjustment budget by 29 February 2023	to compile and submit adjustment budget for adoption and approval to council	Director Financial Services	1	Number	1	30-Jun-23	N/A	N/A	1	N/A
3	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The BTO unit to ensure the compilation and approval of the annual budget before 30 June 2023	to compile and submit annual budget for adoption and approval to council	Director Financial Services	1	Number	1	30-Jun-23	N/A	N/A	N/A	1
4	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The Expenditure unit to ensure the bi - annual submission of IRP5s to SARS on or before 31 August 2022 and 31 May 2023	To submit bi - annual IRP5s to SARS on or before 31 August 2022 and 31 May 2023	Director Financial Services	New	Number	2	30-Jun-23	1	N/A	1	N/A
5	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The Expenditure unit to submit quartely reports on deviations	To submit monthly reports on deviations from the SCM Policy	Director Financial Services	New	Number	4	30-Jun-23	1	1	1	1
6	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The Expenditure unit to compile and submit quarterly reports on all outstanding claims and submit to the CFO and MM by 30 June 2023	compile and submit a quarterly report on all outstanding claims	Director Financial Services	New	Number	4	30-Jun-23	1	1	1	1

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
7	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The Expenditure unit to submit VAT reconciliations to SARS by the 25 of each alternative month	Submission of VAT reconciliations by the 25th of each alternate month	Director Financial Services	New	Number	6	30-Jun-23	N/A	3	N/A	3
8	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The Revenue unit to update the indigent register on a monthly basis	monthly update of indigent register	Director Financial Services	12	Number	12	30-Jun-23	3	3	3	3
9	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The Revenue unit to compile monthly reports on the payment rate	A copy of the monthly payment rate report as per the debtors system and singed by Revenue Department and CFO. If reported to Council obtain copy of approved minutes.	Director Financial Services	12	Number	12	30-Jun-23	3	3	3	3
10	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The Revenue unit to ensure that 90% of all electricity meters are read on a monthly basis	% of electricity meters read as a % of total electricity meters	Director Financial Services	New	percentage	90%	30-Jun-23	90%	90%	90%	90%
11	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The Revenue unit to ensure that 90% of all water meters are read on a monthly basis	% of water meters read as a % of total water meters	Director Financial Services	New	percentage	90%	30-Jun-23	90%	90%	90%	90%
12	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	The Asset to unit conduct a quarterly reconciliation on the additions of assets with the general ledger	quarterly reconciliation on the additions of assets with the general ledger	Director Financial Services	New	Number	4	30-Jun-23	1	1	1	1
13	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	The Asset unit to verify movable assets quarterly by 30 June 2023	Compile and submit a report on the physical verification of movable assets to council	Director Financial Services	New	Number	4	30-Jun-23	1	1	1	1
14	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	The Asset unit to compile and submit a quarterly fleet reconciliation report to council for approval by 30 June 2023	compile and submit a quarterly fleet reconciliations report to council	Director Financial Services	New	Number	4	30-Jun-23	1	1	1	1

Directorate Corporate Services

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
15	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	TheTraffic unit to issue 180 traffic fines for each quarter on or by 30 June 2023	Quarterly reports on fines along with evidence	Director Corporate Services	new	Number	720	30-Jun-23	180	180	180	180
16	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic Unit to make 120 Driving License Tests Appointments per quarter by 30 June 2023	To submit a quarterly report indicating the 120 driving license tests appointments were made	Director Corporate Services	120	Number	480	30-Jun-23	120	120	120	120
17	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic unit to conduct 96 Driving license tests per quarter by 30 June 2023	To conduct 96 Driving license tests quarterly	Director Corporate Services	96	Number	384	30-Jun-23	96	96	96	96
18	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic unit to conduct 240 driving license renewals per quarter by 30 June 2023	to conduct 240 driving license renewals per quarter and submit a quarterly report	Director Corporate Services	240	Number	960	30-Jun-21	240	240	240	240
19	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic unit to conduct 120 PrDP renewals per quarter by 30 June 2023	Conduct 120 PrDP renewals quarterly and submit a quarterly report	Director Corporate Services	120	Number	480	30-Jun-21	120	120	120	120
20	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic Unit to complete 300 Learners License Test Applications per quarter by 30 June 2023	Complete 300 Learners License Test Applications quarterly	Director Corporate Services	New	Number	1200	30-Jun-23	300	300	300	300
21	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic unit to conduct 900 licensing and registration transactions per quarter by 30 June 2023	RD 323 Quarterly Report	Director Corporate Services	900	Number	3600	30-Jun-23	900	900	900	900

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
22	Institutional Development and Transformation (KPA4)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Traffic Unit to conduct 24 Supervisory Station visits to Kakamas and Kenhardt per quarter by 30 June 2023	Superintendent trip reports	Director Corporate Services	New	Number	48	30-Jun-23	24	24	24	24
23	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Communication	The Communication unit to establish an fully functional internal communication steering committee by 30 June 2023	Council resolution, Communication program	Director Corporate Services	New	Number	1	30-Jun-23	N/A	N/A	N/A	1
24	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Communication	The Communication unit to ensure that the communication policy is reviewed by 30 June 2023	The submission of the Communication Policy to council.	Director Corporate Services	New	Number	1	30-Jun-23	N/A	N/A	N/A	1
25	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Communication	The local government communication forum to convene monthly meetings (Quarter 1 & 2) and x1 Quarter 3 & quarter 4	Communication forum to convene monthly meetings (Quarter 1 & 2) and x1 Quarter 3 & quarter 4	Director Corporate Services	New	Number	4	30-Jun-23	1	1	1	1
26	Public Participation and Good Governance (KPA 5)	Improve communication with all role players (PDO5)	Communication	The Communication unit to compile a complaints management policy by 30 June 2023	To submit a complaints management policy to council for approval	Director Corporate Services	New	Number	1	30-Jun-23	N/A	N/A	N/A	1
27	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The Communication unit to submit a quarterly report on the progress made on the Findings of the Auditor General and Audit Committee by 30 June 2023	submission of quarterly reports on the progress made on the Findings of the Auditor General and Audit Committee	Director Corporate Services	New	Number	4	30-Jun-23	1	1	1	1
28	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The Communication unit to submit a business continuity policy to Council for approval to the Director Corporate Services and the Municipal manager by 30 June 2023	Compilation and submission of business continuity plan	Director Corporate Services	New	Number	1	30-Jun-23	N/A	N/A	N/A	1

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
29	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The ICT steering committee to conduct 4 quarterly meetings by 30 June 2023	conducting 4 quarterly meetings	Notices, minutes, attendance register	New	Number	4	30-Jun-23			1	1
30	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The Communication unit to submit quarterly progress reports on internal controls implemented to the director of Corporate Services and the Municipal Manager	submitting 2 quarterly reports	Notices, minutes, attendance register	New	Number	4	30-Jun-23			1	1
31	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Call Centre	The call centre to compile quarterly reports on all Calls logged and attended to by 30 June 2023	A quarterly report on the number of calls logged and finalized	Director Corporate Services	New	Percentage	100%	30-Jun-23			Quarterly Report	Quarterly Report
32	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The Committee Unit to Distribute Agendas of council meetings at least 3 days before meeting by 30 June 2023	To circulate agendas within 3 days before the meeting	Director Corporate Services	New	Number	3 days	30-Jun-23			3 days	3 days
33	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The Committee unit to distribute Agendas of special council meetings at least 3 days before meeting by 30 June 2023	To circulate agendas within 3 days before the meeting	Director Corporate Services	New	Number	3 days	30-Jun-23			1 day	1 day
34	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Committees	The Committee unit to compile an administration calendar by 30 June 2023	Compilation of an administration calendar	Director Corporate Services	New	Number	1	30-Jun-23			N/A	1
35	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Committees	The Committee unit distribute agendas of Committee at least 3 days before meeting by 30 June 2023	To circulate agendas at least 3 days before the meetings	Director Corporate Services	New	Number	3 days	30-Jun-23			3 days	3 days

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
36	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Committees	The Committee unit to send reminders 1 week before the closing date for the submission of reports to the committees by 30 June 2023	Send reminders 1 week before the closing date for the submission of reports	Director Corporate Services	New	Number	1 week	30-Jun-23			1 week	1 week
37	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The Committee unit to ensure 4 quarterly EXCO meetings are conducted by 30 June 2023	Ensure 4 quarterly EXCO meetings are conducted	Director Corporate Services	New	Number	4	30-Jun-23			1	1
38	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The Committee unit to ensure 4 quarterly MPAC meetings are conducted by 30 June 2023	Ensure 4 quarterly MPAC meetings are conducted	Director Corporate Services	New	Number	4	30-Jun-23			1	1
39	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The HRM unit to conduct 1 meeting per quarter for the financial year 2022/2023	To conduct a quarterly HRM meeting	Director Corporate Services	New	Number	4	30-Jun-23			1	1
40	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The HRM unit to conduct monthly leave reconciliations (trial runs) per quarter per year on the leave management system on or by 30 June 2023	Submit monthly leave reconciliations of the leave management system to the Director and the Municipal Manager	Director Corporate Services	New	Number	12	30-Jun-23			3	3
41	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The HRM unit to submit the Employment Equity report on or before 15 January 2021	Submit employment equity report to the department of Laboure by 15 January 2021	Director Corporate Services	New	Number	1	30-Jun-23			1	N/A
42	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The HRM unit to compile 3 monthly reports indicating that salary and wage information were submitted to the department of Finance on or before the 15th of every month. This report should include resignations, salaries, standby, Overtime and reviews by the 15 of each month	To submit a monthly report of salary and wages to finance by the 15th of the next month	Director Corporate Services	New	Number	12	30-Jun-23			3	3

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
43	Service Delivery and Infrastructure Development (KPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	The Library unit to conduct quarterly staff meetings by 30 June 2023	To conduct a quarterly staff meeting for all libraries at Kenhardt, Kakamas and Keimoes	To conduct a quarterly meeting in Kenhardt, Kakamas and Keimoes	New	Number	2	30-Jun-23			1	1
44	Institutional Development and Transformation (KPA4)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	Library unit to submit a report the institutional committee quarterly by 30 June 2023	To compile and submit a report to the institutional committee on a quarterly basis	Director Corporate Services	New	Number	4	30-Jun-23			1	1
45	Institutional Development and Transformation (KPA4)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	The Library unit to conduct 4 Marketing and Advocating Campaigns by 30 June 2023	Conduct 4 Marketing and Advocating Campaigns within the Kai Garib jurisdiction area (Keimoes, Kenhardt Kakamas)	Director Corporate Services	New	Number	4	30-Jun-23			1	1
46	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Archives	The Archive unit to give feedback on the Provincial Records Forum as they are conducted to the Institutional Committee once per quarter by 30 June 2023	Submit quarterly feedback on the Provincial Records forum to the Institutional Committee	Director Corporate Services	New	Number	4	30-Jun-23			1	1
47	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Archives	The Archive unit conduct 4 Archive Awareness Campaigns by 30 June 2023	Program, Attendance register	Director Corporate Services	New	Number	4	30-Jun-23			1	1

Directorate Planning and Development

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
48	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities (PDO 16)	LED	The LED Unit Attend quarterly LED forum meetings	Attend quarterly LED Forum meetings	Director: Planning and development	New	number	4	30-Jun-23			1	1
49	Service Delivery and Infrastructure Development (NKPA 1)	Human development Initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Housing	The Housing unit to ensure that the NHBRC conducts awareness campaigns regarding building processes 2 times per year.	Conduct 2 awareness campaigns regarding building processes	Director: Planning and development	New	number	2	30-Jun-23			N/A	1
50	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Planning and Development	The Planning and Development Department to conduct quarterly staff meetings.	Schedule a quarterly meeting with planning and development staff	Director: Planning and development	New	number	4	30-Jun-23			1	1
51	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Commonage	The commonage unit to submit quarterly reports to the Director Planning and Development	submit quarterly reports	Director: Planning and development	New	number	4	30-Jun-23			1	1

Directorate Technical Services

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
52	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The Electrical unit to respond to all requests for installation of electrical meters by 30 June 2023	To submit a quarterly report on the requests made on the installation of electricity meters to the Director Technical Services and the Municipal Manager	Logged calls, Job, Summary of Job completed	New	percentage	4	30-Jun-23			1	1
53	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The Electrical Unit to investigate 300 electricity meters quarterly in Kai Garib and submit a quarterly report on the 300 that was investigated to council by 30 June 2023	To investigate 300 meters per quarter and submit a quarterly report	logbooks	New	number	1200	30-Jun-23			300	300
54	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The Electrical unit to reduce the faulty meter backlog by replacing 30 meters per quarter and submit a quarterly report to council by 30 June 2023	To submit a quarterly report on the 30 meters that was replaced per quarter	Repair list, Job Cards	New	number	120	30-Jun-23			30	30
55	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The Water unit to compile and submit a quarterly report on the number of bursts, leaks and queries attended to council by 30 June 2023	compile and submit a quarterly report on the number of bursts, leaks and queries attended to council	Job Cards with clear description of the job at hand created in response to logged calls + summary	New	number	2	30-Jun-23			1	1

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
56	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The Water unit to conduct 4 quarterly meetings before 30 June 2023	Schedule 1 meeting quarterly	Notices of meeting with attendance registers and minutes	New	number	4	30-Jun-23			1	1
57	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The Water unit to conduct Daily inspection of each of the 14 water treatment plants in Kai Garib and report monthly before 30 June 2023	12 monthly reports on the daily inspections of the 14 water treatments plants within the municipal boundary by 30 June 2023.	12 monthly reports on the daily inspections of the 14 water treatments plants within the municipal boundary by 30 June 2023.	New	number	12	30-Jun-23			3 Reports	3 Reports
58	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The Water unit to submit quarterly reports on water and sanitation to Council	6 monthly reports submitted to council, proof of submission to committees	proof of submission to committees	New	number	12	30-Jun-21			3 Reports	3 Reports
59	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The water unit to ensure the installation of bulk meters at all non revenue points (Informal settlements in Kai Garib) before 30 June 2023	Compile and submit a report on the number of bulk meters at non-revenue points installed	Installation (purchasing order + proof of installation)	New	percentage	100%	30-Jun-21			N/A	purchasing order + monthly readings from bulk meters
60	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	The Waste Removal Unit to compile and submit of a sewage removal plan to Council for approval by 30 June 2023	Submit and Sewage removal plan to Council for approval	1 Approved sewerage removal plan	New	number	1	30-Jun-23			N/A	1
61	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	The Waste Removal Unit to compile quarterly reports on the % response of sewerage extraction requests and submit to the Director and Municipal Manager	To submit a report on the % of sewage extraction request made and attended to	Logged calls =Job Cards	New	percentage	100%	30-Jun-23			100%	100%
62	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	The Waste Removal Unit To conduct quarterly meetings with before 30 June 2023	To conduct 4 meetings annually before 30 June 2023	Notices of meeting with attendance registers and minutes	New	number	4	30-Jun-23			3	3

Office of the Municipal Manager

No	KPA	IDP Objective	Sub Directorate	2022/2023 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
63	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	MM	MFMA Section 131 (1): Ensure that any issues raised by the Auditor General in an Audit report are addressed and submit progress to council	To compile and submit a report on the issues that was addressed in the audit recovery plan to council by 30 June 2023	compile and submit a report on the issues that was addressed in the audit recovery plan to council	new	number	1	30-Jun-23			1	1

The SDBIP is hereby approved by:

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MAYOR

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Date