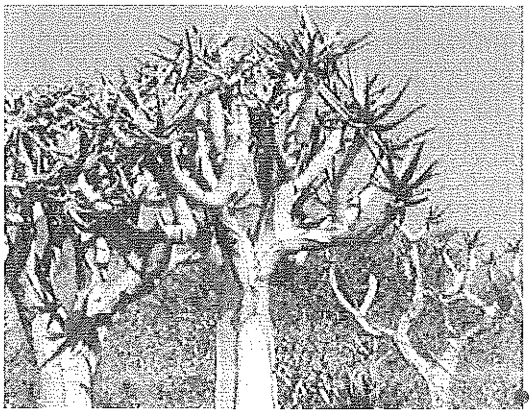
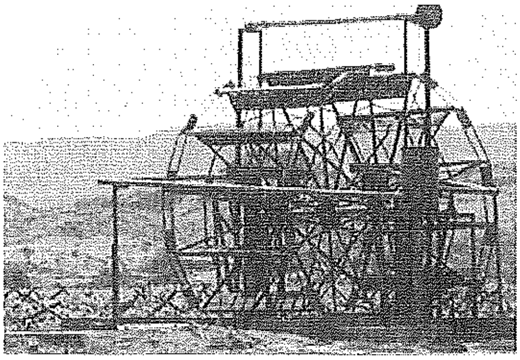
KAI !GARIB
MUNISIPALITEIT-MUNICIPALITY

SDBIP 2023/2024

Final Service Delivery and Budget Implementation Plan 2023/2024



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

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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 2023/2024 Final 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 2023/2024 financial year.

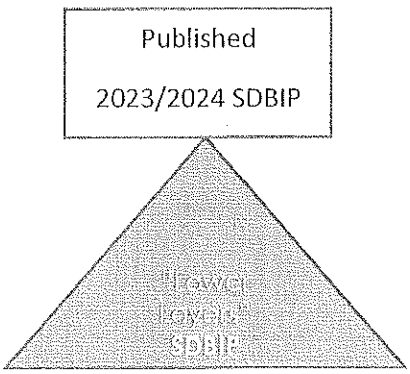
The SDBIP includes the following indicators:

- 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 - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Office of the Mayor		383	383	383	383	383	383	383	383	383	383	383	383	4,594	4,777	4,967
Vote 2 - Office of Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Budget and Treasury		13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	166,966	181,890	195,094
Vote 4 - Corporate Services		77	77	77	77	77	77	77	77	77	77	77	77	923	982	1,042
Vote 5 - Technical and Engineering Services		16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	202,266	227,918	244,222
Vote 6 - Property, Planning & Development		3	3	3	3	3	3	3	3	3	3	3	3	31	33	35
Total Revenue by Vote		**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**374,780**	**415,601**	**445,359**
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Mayor		1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	13,055	13,949	14,940
Vote 2 - Office of Municipal Manager		907	907	907	907	907	907	907	907	907	907	907	907	10,889	11,589	12,297
Vote 3 - Budget and Treasury		4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	50,941	53,125	56,171
Vote 4 - Corporate Services		3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	36,419	38,822	41,102
Vote 5 - Technical and Engineering Services		18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	224,063	237,765	251,512
Vote 6 - Property, Planning & Development		1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	13,979	14,885	15,789
Total Expenditure by Vote		**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**349,347**	**370,133**	**391,802**
Surplus/(Deficit) before assoc.		**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**25,433**	**45,467**	**53,557**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**25,433**	**45,467**	**53,557**

4. Expenditure by Vote

NC082 !Kai! Garib - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Office of the Mayor		383	383	383	383	383	383	383	383	383	383	383	383	4,594	4,777	4,967
Vote 2 - Office of Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Budget and Treasury		13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	13,914	166,966	181,890	195,094
Vote 4 - Corporate Services		77	77	77	77	77	77	77	77	77	77	77	77	923	982	1,042
Vote 5 - Technical and Engineering Services		16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	16,855	202,266	227,918	244,222
Vote 6 - Property, Planning & Development		3	3	3	3	3	3	3	3	3	3	3	3	31	33	35
Total Revenue by Vote		**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**31,232**	**374,780**	**415,601**	**445,359**
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Mayor		1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	13,055	13,949	14,840
Vote 2 - Office of Municipal Manager		907	907	907	907	907	907	907	907	907	907	907	907	10,889	11,589	12,297
Vote 3 - Budget and Treasury		4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	50,941	53,125	56,171
Vote 4 - Corporate Services		3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	36,419	38,822	41,192
Vote 5 - Technical and Engineering Services		18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	18,672	224,063	237,765	251,512
Vote 6 - Property, Planning & Development		1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	13,979	14,885	15,789
Total Expenditure by Vote		**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**29,112**	**349,347**	**370,133**	**391,802**
Surplus/(Deficit) before assoc.		**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**25,433**	**45,467**	**53,557**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**2,119**	**25,433**	**45,467**	**53,557**

5. Top Level SDBIP

Directorate: Financial Services

REF	No	National KPA	National Outcome	IDP Objective	Directorate	2023/2024 KPI	Measurement	KPI Owner	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL1	1	Municipal Financial Viability and Management (KPA 3)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	ensure the adoption of an adjustment budget by 29 February 2024	compile and submit adjustment budget for adoption and approval to council	Director Financial Services	Adopted budget, council resolution	1	Number	1	30-Jun-24	N/A	N/A	1	N/A
TL2	2	Good Governance and Public Participation (NKPA 5)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Compile and submit the annual financial statements to the Auditor-General (AGSA) by 31 August.	Annual financial statements submitted by 31 August.	Director Financial Services	Annual Financial Statements submitted	Late Submission	Number	1	31-Aug-23	1	N/A	N/A	N/A
TL3	3	Municipal Financial Viability and Management (KPA 3)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	ensure the compilation and approval of the annual budget before 30 June 2024	compile and submit annual budget for adoption and approval to council	Director Financial Services	Adopted budget, council resolution	1	Number	1	30-Jun-24	N/A	N/A	N/A	[illegible]
TL4	4	Municipal Financial Viability and Management (KPA 3)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Financial viability measured in terms of the debt coverage as at 30 June ((Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)X100)	% of debt coverage	Director Financial Services	Annual Financial Statements	new	Percentage	45%	30-Jun-24	N/A	N/A	N/A	45[illegible]
TL5	5	Municipal Financial Viability and Management (KPA 3)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June. ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	Director Financial Services	Annual Financial Statements	new	Percentage	20%	30-Jun-24	N/A	N/A	N/A	2[illegible]
TL6	6	Municipal Financial Viability and Management (KPA 3)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((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 fixed operating expenditure with available cash	Director Financial Services	Annual Financial Statements	new	Number	1	30-Jun-24	N/A	N/A	N/A	[illegible]

REF	No	National KPA	National Outcome	IDP Objective	Directorate	2023/2024 KPI	Measurement	KPI Owner	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL 7	7	Basic Service Delivery (KPA 1)	Sustainable human settlements and improved quality of household life	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Provide free basic services to indigent households as at 30 June 2024 [(Number of registered indigents receiving the service/ total number of indigents)x100]	% of households	Director Financial Services	financial system report	New	Percentage	95%	30-Jun-24	95%	95%	95%	9[illegible]%
TL 8	8	Municipal Financial Viability and Management (KPA 3)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Compile and submit all reports required by legislatio by their respective due dates before 30 June 2024	Submitted section 71, 52, 72 reports	Director Financial Services	Proof of submission, email correspondence	New	Percentage	100%	30-Jun-24	100%	100%	100%	1[illegible]%
TL 9	9	Institutional Development and Organisational Transformation(KPA 4)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Manage and achieve 90% of the KPIs of the sub-Directorate: Revenue	90% KPIs achieved	Director Financial Services	90% KPIs achieved as per performance report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]%
TL 10	10	Institutional Development and Organisational Transformation(KPA 4)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Manage and achieve 90% of the KPIs of the sub-Directorate: Assets	90% KPIs achieved	Director Financial Services	90% KPIs achieved as per performance report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]%
TL 11	11	Institutional Development and Organisational Transformation(KPA 4)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Manage and achieve 90% of the KPIs of the sub-Directorate: Expenditure	90% KPIs achieved	Director Financial Services	90% KPIs achieved as per performance report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]%
TL 12	12	Institutional Development and Organisational Transformation(KPA 4)	A responsive and accountable, effective and efficient local government system	Implement financial reforms as required per MFMA (PDO3)	Financial Services	Manage and achieve 90% of the KPIs of the sub-Directorate: Supply Chain	90% KPIs achieved	Director Financial Services	90% KPIs achieved as per performance report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]%

Directorate: Corporate Services

REF	No	National KPA	National Outcome	IDP Objective	Directorate	2023/2024 KPI	Measurement	KPI Owner	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL 13	13	Institutional Development and Transformation (KPA4)	A skilled and capable workforce to support inclusive growth	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Corporate Services	The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June.	Number of people employed in terms of EE in the three highest levels	Director Corporate Services	Employment Equity Plan and the number of people employed in terms of EE in the three highest levels.	New	Percentage	80%	30-Jun-24	N/A	N/A	N/A	80%
TL14	14	Institutional Development and Transformation (KPA4)	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State (PDO15)	Corporate Services	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June.	% of the municipality's training budget actually spent on implementing its workplace skills plan	Director Corporate Services	financial system report	New	Percentage	90%	30-Jun-24	N/A	N/A	N/A	90%
TL 15	15	Institutional Development and Transformation (KPA4)	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State (PDO15)	Corporate Services	Limit the vacancy rate to less than 20% quarterly	% vacancy rate per quarter	Director Corporate Services	Organogram and employee report	New	Percentage	20%	30-Jun-24	20%	20%	20%	20%
TL 16	16	Institutional Development and Transformation (KPA4)	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State (PDO15)	Corporate Services	Development of the new WSP for submission by 30 April 2024	completion and submission of the WSP submitted to LGSETA	Director Corporate Services	WSP submitted to LGSETA	1	Number	1	30-Jun-24	N/A	N/A	N/A	1
TL 17	17	Institutional Development and Transformation (KPA4)	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State (PDO15)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Human Resource Management	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%
TL 18	18	Basic Service Delivery (KPA 1)	A responsive and accountable, effective and efficient local government system	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Traffic	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%
TL 19	19	Institutional Development and Transformation (KPA4)	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State (PDO15)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Human Resource Development	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%
TL 20	20	Institutional Development and Transformation (KPA4)	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State (PDO15)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Labour Relations	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%
TL 21	21	Institutional Development and Transformation (KPA4)	A responsive and accountable, effective and efficient local government system	Improve communication with all role players (PDO5)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Communication	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%
TL 22	22	Institutional Development and Transformation (KPA4)	A responsive and accountable, effective and efficient local government system	Improve communication with all role players (PDO5)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Committees	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%
TL 23	23	Institutional Development and Transformation (KPA4)	A responsive and accountable, effective and efficient local government system	Improve communication with all role players (PDO5)	Corporate Services	Manage and achieve 90% of all KPIs in Sub-Directorate: Libraries	90% KPIs avhieved	Director Corporate Services	90% targets achieved as per the Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	90%

Directorate: Planning and Development

REF	No	National KPA	National Outcome	IDP Objective	Directorate	2023/2024 KPI	Measurement	KPI Owner	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 T[illegible]
TL 24	24	Service Delivery and Infrastructure Development (NKPA 1)	Decent employment through inclusive economic growth	Human development initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Planning and Development	Manage and achieve 90% of all KPIs in the Sub-Directorate: Housing	90% of all KPIs achieved	Director: Planning and development	% of KPIs achieved as per Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]
TL 25	25	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Human development initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Planning and Development	Manage and achieve 90% of all KPIs in the Sub-Directorate: Project Management Unit (PMU)	90% of all KPIs achieved	Director: Planning and development	% of KPIs achieved as per Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]
TL 26	26	Service Delivery and Infrastructure Development (NKPA 1)	Decent employment through inclusive economic growth	Human development initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Planning and Development	Manage and achieve 90% of all KPIs in the LED unit	90% of all KPIs achieved	Director: Planning and development	% of KPIs achieved as per Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]
TL 27	27	Good Governance and Public Participation (NKPA 5)	A responsive and accountable, effective and efficient local government system	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Planning and Development	Manage and achieve 90% of all KPIs in the IDP unit	90% of all KPIs achieved	Director: Planning and development	% of KPIs achieved as per Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]
TL 28	28	Good Governance and Public Participation (NKPA 5)	A responsive and accountable, effective and efficient local government system	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Planning and Development	Manage and achieve 90% of all KPIs in the Properties unit	90% of all KPIs achieved	Director: Planning and development	% of KPIs achieved as per Performance Report	New	Percentage	90%	30-Jun-24	90%	90%	90%	9[illegible]

PMU: Projects

National Registration Number	Project Name	Grant	Project Status	Q1 Target	Financial Target	Q2 Target	Financial Target	Q3 Target	Financial Target	Q4 Target	Financial Target
MIG/NC0713/R,ST/20/20	Lutzburg: Access & Collector Roads (MIG 1540)	MIG	Construction	76%	90%	100%	100%	N/A	N/A	100%	100%
MIG/NC0773/R,ST/21/23	Kakamas: Access & Collector Roads	MIG	Construction	28%	10%	100%	100%	N/A	N/A	100%	100%
MIG/NC0798/W/22/23	Vredesvallei: Upgrading of Water Supply and Distribution Network (MIG 1578)	MIG	Construction	50%	100%	100%	100%	N/A	N/A	100%	100%
MIG/NC0799/W/22/23	Augrabies: Upgrading of Water Supply Purification Plant (MIG 1581)	MIG	Procurement	25%	10%	35%	50%	65%	70%	100%	100%
MIG/NC0828/CF(SP)/23/24	Marchand: Sport Facilities (MIG 1647)	MIG	Design	10%	10%	50%	50%	75%	70%	100%	100%
ZNC 375	Vredesvallei: Rehabilitation of Sewer Plant	WSIG	Procurement	10%	5%	50%	50%	75%	70%	100%	100%
ZNC 339	Kakamas: Water Treatment Plant	WSIG	Construction	68%	90%	50%	50%	75%	70%	100%	100%
	Kenhardt Electrification	INEP	Procurement	10%	10%	50%	50%	75%	70%	100%	100%
	Boomplaas Electrification	INEP	Procurement	10%	10%	50%	50%	75%	70%	100%	100%
	11Kv Keimoes Bulk Network Upgrade	INEP	Procurement	10%	10%	50%	50%	75%	70%	100%	100%

Directorate: Technical Services

REF	No	National KPA	National Outcome	IDP Objective	Directorate	2023/2024 KPI	Measurement	KPI Owner	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL 29	29	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Electrical unit to respond to all requests for installation of electrical meters by 30 June 2022	Quarterly report on the requests made on the installation of electricity meters to the Director Technical Services and the Municipal Manager	Director: Technical Services	Logged calls,	New	percentage	4	30-Jun-24	1	1	1	1
TL 30	30	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	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 2022	To investigate 300 meters per quarter and submit a quarterly report	Director: Technical Services	Job Cards with clear description and or complaint	New	number	1200	30-Jun-24	300	300	300	30
TL 31	31	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	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 2022	To submit a quarterly report on the 30 meters that was replaced per quarter	Director: Technical Services	Repair list, Job Cards	New	number	120	30-Jun-24	30	30	30	30
TL 32	32	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Water unit to compile and submit a quarterly report on the number of bursts, leaks and queries attended to council by 30 June 2022	compile and submit a quarterly report on the number of bursts, leaks and queries attended to council	Director: Technical Services	Job Cards with clear description of the job at hand created in response to logged calls + summary	New	number	4	30-Jun-24	1	1	1	1
TL 33	33	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Water unit to conduct 4 quarterly meetings before 30 June 2022	Schedule 1 meeting quarterly	Director: Technical Services	Notices of meeting with attendance registers and minutes	New	number	4	30-Jun-24	1	1	1	1
TL 34	34	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Water unit to compile 4 quarterly reports on the water and wastewater treatment plants in Kai Garib before 30 June 2022.	4 quarterly reports on inspections on water and waste water treatments plants within the municipal boundary by 30 June 2022.	Director: Technical Services	4 quarterly reports on the daily inspections of the 14 water treatments plants within the municipal boundary by 30 June 2022.	New	number	4	30-Jun-24	1	1	1	1
TL 35	35	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Waste Removal Unit to compile and submit of a sewage removal plan to Council for approval by 30 June 2022	Submit and Sewage removal plan to Council for approval	Director: Technical Services	1 Approved sewerage removal plan	New	number	1	30-Jun-24	N/A	N/A	N/A	1
TL 36	36	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Waste Removal Unit to compile monthly reports on sewerage extraction requests and submit to the Director Technical Services	To submit a report on the % of sewage extraction request made and attended to	Director: Technical Services	Reports + logged calls	New	percentage	12	30-Jun-24	3	3	3	3
TL 37	37	Service Delivery and Infrastructure Development (NKPA 1)	Sustainable human settlements and improved quality of household life	Maintenance and development of all Infrastructure and Services (PDO 12)	Technical Services	The Waste Removal Unit To conduct quarterly meetings with before 30 June 2022	To conduct 4 meetings annually before 30 June 2022	Director: Technical Services	Director: Technical Services	New	number	4	30-Jun-24	1	1	1	1

Office of the Municipal Manager

REF	No	National KPA	National Outcome	IDP Objective	Directorate	2023/2024 KPI	Measurement	KPI Owner	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL 38	38	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Office of the MM	Submit the Performance Report (Section 46) to the Auditor-General by 31 August	Performance Report (Section 46) submitted	Accounting Officer	Submission of report, email correspondence	1	Number	1	30-Jun-24	1	N/A	N/A	N/
TL 39	39	Municipal Financial Viability and Management	An effective, competitive and responsive economic infrastructure network	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Office of the MM	Spend 95% of the municipal capital budget on capital projects by 30 June.	% of capital budget spent on capital projects	Accounting Officer	Report from Financial System	95%	Percentage	95%	30-Jun-24	N/A	10	45	9
TL 40	40	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Office of the MM	Spend 95% of the total operating budget by 30 June 2024.	% of total operating budget spent	Accounting Officer	Report from Financial System	95%	Percentage	95%	30-Jun-24	N/A	10	45	9
TL 41	41	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State (PDO15)	Office of the MM	3 year Risk Based Audit Plan and annual operational plan submitted to Audit Committee and Accounting Officer for approval by 30 June 2024.	RBAP and annual operational plan submitted	Accounting Officer	Minutes of the Audit Committee and attendence register	1	Number	1	30-Jun-24	N/A	N/A	N/A	1
TL 42	42	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State (PDO15)	Office of the MM	Submit Risk Management Plan to Council by 30 June 2024.	Risk Management Plan submitted	Accounting Officer	Council Resolution	1	Number	1	30-Jun-24	N/A	N/A	N/A	1
TL 43	43	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Office of the MM	Report to Council on the progress with the implementation of the Audit Recovery Plan	Number of reports submitted	Accounting Officer	Council Resolution	2	Number	2	30-Jun-24	N/A	N/A	1	1

Office of the Mayor

REF	No	KPA	IDP Objective	Sub Directorate	2023/2024 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL 44	44	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Office of The Mayor	Percentage of wards that have held at least one councillor-convened community meeting	Total number of councillor convened ward community meetings	Manager: Office of the Mayor	New	Number	12	30-Jun-24	3	3	3	3
TL 45	45	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Office of The Mayor	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Total number of ward committees with 6 or more members	Manager: Office of the Mayor	New	Number	1	30-Jun-24	N/A	N/A	1	N/A

The SDBIP is hereby approved by:

(M.M.M. MATTHYS)

MAYOR

28 July 2023

Date