

**Kamiesberg Municipality**  
**2020/21: Top Layer SDBIP: As Revised**

Sys. Ref	Strategic Objective	Responsible Directorate	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL42	To ensure compliance as prescribed by relevant legislation.	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for 2021/22 to the Audit committee by 30 June 2021	Risk Based Audit Plan (RBAP) for 2021/22 submitted to the Audit committee by 30 June 2021	All	1	1	0	0	0	1
TL43	To ensure compliance as prescribed by relevant legislation.	Municipal Manager	Review the Internal Audit Charter and submit to the Audit Committee by 30 June 2021	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2021	All	1	1	0	0	0	1
TL44	To ensure compliance as prescribed by relevant legislation.	Municipal Manager	Review the Internal Audit Charter and submit to the Council by June 2021	Internal Audit Charter reviewed and submitted to Council by 30 June 2021	All	1	1	0	0	0	1
TL45	Promotion of Local Economic Development with specific focus on shared growth.	Municipal Manager	Create temporary jobs - FTE's in terms of EPWP by 30 June 2021	Number of FTE's created	All	36	36	0	0	0	36
TL46	To ensure compliance as prescribed by relevant legislation.	Municipal Manager	Submit the draft Annual Report to Council by 31 January 2021	Draft Annual Report submitted to Council by 31 January 2021	All	1	1	0	0	1	0
TL47	To ensure compliance as prescribed by relevant legislation.	Municipal Manager	Conduct of Risk Assessments annually	Risk Assessments annually conducted	All	1	1	0	0	0	1

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TL48	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Municipal Manager	90% of approved budget spent by 30 April 2021 for the Upgrading/Refurbishment of Municipal offices in Garies {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	1	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL49	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Municipal Manager	90% of approved budget spent by 30 June 2021 for the Upgrading of Garies Sewer line & Pump station {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	2	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL50	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Municipal Manager	90% of approved budget spent by 30 June 2021 for the Klipfontein Evaporation Ponds {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	2	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%

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TL51	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Municipal Manager	90% of approved budget spent by 30 June 2021 for the Tweerivier Water Reticulation{(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	3	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL52	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Municipal Manager	90% of approved budget spent by 30 June 2021 for the Kheis Evaporation Ponds{(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	3	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL53	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Municipal Manager	90% of approved budget spent by 31 December 2020 for the Kamieskroon Borehole Development{(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	1	90.00%	90.00%	0.00%	90.00%	0.00%	0.00%

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TL54	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Municipal Manager	90% of approved budget spent by 30 November 2020 for the Kamieskroon Sewer Reticulation Network{(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	1	90.00%	90.00%	0.00%	90.00%	0.00%	0.00%
TL55	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Economic Development	Compile and submit the final IDP to Council by 25 May 2021	IDP submitted final IDP to Council by 25 May 2021	All	1	1	0	0	0	1

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TL56	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Economic Development	Hold public participation sessions for the reviewed IDP and Budget	Number of public participation sessions held	All	32	32	0	16	0	16
TL57	Promotion of Local Economic Development with specific focus on shared growth.	Economic Development	Facilitate the review of the LED Strategy and submit to Council by 30 June 2021	LED Strategy reviewed and submitted to Council by 30 June 2020	All	1	1	0	0	0	1

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TL58	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	All	1	1	1	0	0	0
TL59	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget)x100]	% of the municipality's personnel budget spent on training (Actual amount spent on training/total personnel budget)x100	All	0.30%	0.30%	0.00%	0.00%	0.00%	0.30%

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TL60	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	All	10.00%	10.00%	0.00%	10.00%	0.00%	10.00%
TL61	To develop socially integrated, safe and healthy communities	Corporate Services	Spent 100% of the library grant by 30 June 2021 ((Actual expenditure divided by the budgeted allocation)x100)	% of the library grant spent ((Actual expenditure divided by the approved budget)x100)	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL62	To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention	Corporate Services	Review and submit the spatial development framework (SDF) to Council by 30 June 2021	Reviewed Spatial Development Framework submitted to Council by 30 June 2021	All	1	1	0	0	0	1

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TL63	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Corporate Services	Review organogram and submit to Council by 31 May 2021	Reviewed organogram submitted to Council by 31 May 2021	All	1	1	0	0	0	1
TL64	To develop socially integrated, safe and healthy communities	Technical Services	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	% of water samples compliant	All	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
TL65	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Technical Services	90% of the Trade Services maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2021	All	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%



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TL66	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Limit unaccounted electricity to less than 12% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	% of unaccounted electricity by 30 June 2021	All	12.00%	12.00%	0.00%	0.00%	0.00%	12.00%
TL67	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Limit unaccounted water to less than 12% by 30 June 2021 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x100}	% of water unaccounted by 30 June 2021	All	12.00%	12.00%	0.00%	0.00%	0.00%	12.00%
TL68	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water	All	2 700	2 700	2 700	2 700	2 700	2 700

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TL69	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage	All	600	600	600	600	600	600
TL70	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	All	2 400	2 400	2 400	2 400	2 400	2 400
TL71	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	All	2 500	2 500	2 500	2 500	2 500	2 500

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TL72	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Provide free basic water to indigent households as at 30 June 2021	Number of indigent households receiving free basic water	All	1 100	1 100	1 100	1 100	1 100	1 100
TL73	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Provide free basic sanitation to indigent households as at 30 June 2021	Number of indigent households receiving free basic sanitation services	All	201	201	201	201	201	201
TL74	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Provide free basic electricity to indigent households as at 30 June 2021	Number of indigent households receiving free basic electricity	All	1 100	1 100	1 100	1 100	1 100	1 100

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TL75	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Financial services	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving free basic refuse removal services	All	1 100	1 100	1 100	1 100	1 100	1 100
TL76	Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.	Financial services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2021	All	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL77	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	% of debt coverage as at 30 June 2021	All	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%

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TL78	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to Revenue as at 30 June 2021	All	10.00%	10.00%	0.00%	0.00%	0.00%	10.00%
TL79	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021(Cash and Cash Equivalent Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly FixedOperational Expenditure excludi	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2021	All	1	1	0	0	0	1
TL80	To ensure compliance as prescribed by relevant legislation.	Financial services	Submit the annual financial statements for 2019/20 to AGSA by 31 August 2020	Annual financial statements for 2019/20 submitted by 31 August 2020	All	1	1	1	0	0	0

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TL81	To ensure compliance as prescribed by relevant legislation.	Financial services	Compile a plan to address audit findings of the 2019/20 audit report and submit to MM by 31 January 2021	Plan compiled and submitted to the MM by 31 January 2021	All	1	1	0	0	1	0
TL82	To ensure compliance as prescribed by relevant legislation.	Financial services	Submit the draft main budget for 2021/22 to Council for consideration by 31 March 2021	Draft main budget for 2021/22 submitted to Council by 31 March 2021	All	1	1	0	0	1	0
TL83	To ensure compliance as prescribed by relevant legislation.	Financial services	Submit the final main budget for 2021/22 to Council for consideration by 31 May 2021	Final main budget for 2021/22 submitted to Council by 31 May 2021	All	1	1	0	0	0	1
TL84	To ensure compliance as prescribed by relevant legislation.	Financial services	Submit the adjustment budget for 2020/21 to Council for consideration by 28 February 2021	Adjustment budget for 2020/21 submitted to Council by 28 February 2021	All	1	1	0	0	1	0
TL85	To ensure compliance as prescribed by relevant legislation.	Financial services	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2021	Report submitted to the Mayor by 25 January 2021	All	1	1	0	0	1	0

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TL86	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial services	Achieve a debtor payment percentage of 60% by 30 June 2021 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	% debtor payment achieved by 30 June 2021	All	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%