KAROO HOOGLAND MUNICIPALITY

TOP LAYER SDBIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021 /2022

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Mr JJ Fortuin

Municipal Manager

Date: _______________

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Ms VC Wentzel (Councillor)

Mayor

Date: __________________

CONTENT

A. INTRODUCTION & LEGISLATION

Section 1 of the MFMA defines the SDBIP as:

"A detailed plan approved by the Mayor of a Municipality in terms of section 53 (1)(c)(ii) for implementing the municipalities delivery of services and the execution of its annual budget and which must include (as part of Top Layer) the following:

(a) Projections for each month of –

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

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter."

The Service Delivery and Budget Implementation Plan (SDBIP) is the implementation plan of the approved Integrated Development Plan and Medium-Term Revenue and Expenditure Framework. Therefor only projects that are budgeted for implementation. The SDBIP serves to address the **development objectives** as derived from the approved IDP. The Final IDP and Budget were approved on 31 May 2021.

The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury, in terms of which the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

It specifically requires the SDBIP to include inter alia the following:

a. Monthly projections of revenue to be collected for each source
b. Monthly projections of expenditure(operating and capital) and revenue for each vote
c. Quarterly projections of service delivery targets and performance indicators for each vote
d. Ward Information for expenditure and service delivery
e. Detailed capital works plan broken down by ward over three years

MFMA CIRCULAR NO. 13

The SDBIP serves as a contract between the administration, Council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next 12 months. The SDBIP provides the vital link between the Mayor, council and the administration. It also facilitates the process for holding management accountable for their Performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and senior managers as well as the community.

In accordance with section 53 of the MFMA, the Mayor of a Municipality must –

'(1)(c)(ii) take all reasonable steps to ensure that the Municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within <u>28 days after the approval of the budget.</u>

(1)(C)(ii) (bb) that the annual performance agreements as required in terms of section 57 (1)(b) of the MSA for the Municipal Manager and all senior managers are linked to the measurable performance objectives approved with the budget and linked to the SDBIP.

- The SDBIP is defined in terms of section 1 of the MFMA 56 and the format of the SDBIP is prescribed by the MFMA Circular 13.
- Section 41 (1) of the MSA, prescribed that a process must be established **<u>to report regularly to Council</u>**.
- In terms of Section 46 9 (1) 9(a)(iii) of the MSA, the municipality must reflect annually in the annual performance report on the measures to improve on those targets not achieved

B. COMPILATION OF SDBIP

The SDBIP consists of a Top Layer(organisational) and Departmental Plan for each Department. The top layer of the plan deals with consolidated service delivery targets, in-year deadlines and linking such targets to top management as national and provincial allocations and goals need to be adhered to.

The Top Layer SDBIP measures the achievement of performance indicators for the provision of basic services as prescribed in Section 10 of the LG Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the IDP. The Top Layer SDBIP must be approved by the Mayor and any adjustments to targets will be submitted to Council for the necessary approval.

The Departmental SDBIP measure the achievement of performance indicators that have been determined by the operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans must be approved by the Municipal Manager and any adjustments are approved by the Municipal Manager.

Only the Top Layer of the SDBIP will be made public or tabled to Council. It is <u>not required</u> that Council approve the Top Layer. It is merely tabled before Council and made public for monitoring purposes.

FACTORS CONSIDERED FOR THE COMPILATION OF THE DRAFT TOP LAYER SDBIP 2021/2022

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Karoo Hoogland Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable. The Top Layer SDBIP was drafted through an one on one consultation with the Municipal Manager and both the directors as well as some of the middle management managers. After the completion of the draft Top Layer SDBIP, the Municipal Manager had one on one session's with his directors to finalize the Top Layer SDBIP. One on one session's were held with the heads of Departments (all responsible custodians) to discuss and draft the Departmental SDBIP which would serve as the portfolio of evidence for the TOP Layer SDBIP. The following were considered during the development of the SDBIP:

a. Alignment with the IDP, the SDF approved in August 2019, National KPA's, Municipal KPA's(IDP Developmental Objectives) and Strategic objectives and the IDP Programmes as shown on the IDP
b. Alignment with the budget
c. Oversight Committee Report on the Annual Report of 2019/2020
d. The risks identified by the Internal Auditor during the municipal risk analysis and the FMCMM
e. Areas to be addressed and root causes of the Auditor-General management letter COMAFS as well as the risks identified during the audit (Audit Action Plan)
f. Local Government Turnaround Strategy and Back to Basics Objectives and Predetermined indicators
g. Local Government Standard KPI's ito Extract of Addendum 2 to the MFMA Circular 88 (Not for auditing purposes)

C. REPORTING ON THE SDBIP

Various reporting is outlined in the MFMA, both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The report then allows COUNCIL to monitor the implementation of service delivery programs and initiatives across the Municipality's boundary.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer by not later then 10 working days after the end of each month.

Reporting must include:

a. Actual revenue per source
b. Actual borrowings
c. Actual expenditure per vote
d. Actual capital expenditure per vote and
e. The amount of any allocations received
f. If necessary, explanation of the following must be included in the monthly reports:
    a. Any material variances from the municipalities projected revenue by source and from the municipality's expenditure projections per vote
    b. Any material variances from the Service Delivery and Budget Implementation Plan and
    c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and financial state of the affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the MAYOR's quarterly report.

MIDYEAR REPORTING

Section 72 of the MFMA determines that by 25 January of each year the Accounting Officer must assess the performance of the municipality and report to the Council on inter alia service delivery performance during the first half of the financial year and the ***Service Delivery and Budget Implementation Plan***

The section 72 report must include the following:

- the monthly statements submitted in terms of section 71 for the first half of the financial year
- the municipality's service delivery performance and the service delivery targets and the performance indicators set in the SDBIP
- The past year's annual report and the progress on resolving problems identified in the annual report
- Performance of service providers, if any
- Make recommendations as to whether an adjustment budget is necessary and
- Recommend revised projections for revenue and expenditure to the degree that this may be necessary

MONITORING AND THE ADJUSTMENT BUDGET PROCESS

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipalities financial position including year end projections.

The Mayor must consider these reports under section 54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The adjustment budget concept is governed by various provisions of the MFMA and is aimed at instilling and establishing and increased level of discipline, responsibility and accountability in the municipal finances. In simple terms; funds can be transferred within a vote but any movements between votes can only be agreed by adjustment budget.

In accordance with Karoo Hoogland's approved Performance Management policy & framework, KPIS's can be adjusted after the midyear assessment and or after the adjustment estimate and the reason for the change in KPI's should be documented in a report to the Mayor for approval.

Additional KPI's can be added during the year with the approval of the Municipal Manager. The approval documents should be safe guarded for audit purposes.

Our policy framework is supported by MFMA Circular no. 13: **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN** which stipulates that being a management and implementation plan (not a policy) the SDBIP is <u>not required</u> to be approved by council. It is however made public for information and for purposes of monitoring.

Many of the indicators on the municipal scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards. The Mayor will need to ensure that targets committed to in the municipal scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the poor performance. The review should also focus on reviewing the systematic compliance to the **Performance Management System** by directorates, departments, portfolio councillors and the Municipal Manager.

The review will also include:

a. An evaluation of the validity and suitability of the Key Performance Indicator and recommending any changes.
b. An evaluation of the annual - and 5 year targets to determine whether the targets are overstated or understated. These changes need to be considered.
c. Change of KPIs and 5-year targets for submission to Council for approval.
d. An analysis to determine whether the municipality is performing adequately or underperforming and
e. It is important that the Mayor not only pay attention to poor performance but also to reward good performance. It is expected that the Council will acknowledge good performances, where Departments or directorates have successfully met targets in their departmental scorecard.

INTERNAL AUDITING OF PERFORMANCE REPORTS

The municipality's Internal Audit function will need to be continuously involved in auditing of the performance reports based on the organizational and departmental scorecards. As required by regulation they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and the Audit Committee.

The MFMA and the Municipal Planning and Performance Management Regulations require that the Municipal council establish an Audit Committee consisting of a minimum of three members, where the majority of the members are not employees of the Municipality. No councillor may be a member of an Audit committee. Council shall also appoint a chairperson which is not an employee. It is recommended that council again approve the utilization of existing External Audit Committee (Shared Services Audit Committee) as the Performance Audit Committee to save costs.

ANNUAL PERFORMANCE REVIEW

At least annually, the Mayor will be required to report to the full council on the overall municipal performance. It is proposed that reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's annual report as per section 121 of the MFMA.

D. ALIGNMENT WITH IDP (VISION, MISSION AND KPA'S)

VISION

Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation. Council must create an environment that will enhance economic development with specific focus on poverty alleviation and the creation of direct and indirect job opportunities.

MISSION

Provide local leadership on environmental sustainability and climate change response. As an authority that delivers municipal services to Karoo Hoogland municipal jurisdiction, we attempt, by means of a motivated staff, to develop Karoo Hoogland municipal jurisdiction increasingly as a pleasant, safe and affordable living and workplace for its residents - and a hospitable and relaxed visiting place for its visitors.

The IDP development process identified a number of goals and objectives that are aimed at creating a pathway for the municipalities to realise its vision. These goals and objectives are aligned to the Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance And Traditional Affairs (CoGTA).

The IDP review process will identify a number of goals and objectives that are aimed at creating a pathway for the municipality to realize its vision.

The IDP is a principle strategic planning instrument which guides and informs the following process in a municipality;

- Planning
- Budgeting
- Management and decision-process in a municipality.
- Taking Section 25 and 34 of the Municipal Systems Act (32 of 2000) in consideration, Karoo Hoogland Municipality embarked on this IDP Phase, which addressed the following
- Comments received during IDP Hearings and IDP engagement meetings with Provincial Sector Departments
- Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- Areas identified through self-assessment i.e. strengthening of public participation structures;
- The compilation of all outstanding Plans and Programmes;
- The reviewing and updating of existing plans and programmes
- The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- Updating of priority issues, objectives, strategies and projects

See in the table below how the Developmental Objectives and Strategic Objectives link with the National KPA's through to our IDP Priority areas and IDP Programmes set in the IDP and linked to the Top Layer SDBIP and KPI's. Details can be found in the IDP document in Section H and Section G

LINKING TABLE BETWEEN IDP AND SDBIP

National KPA	Municipal KPA (IDP/Developmental Objective)	Strategic Objectives (Strategic Goal)	OUTCOME	IDP Priority Areas	IDP Programmes per IDP
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	**Renew our Communities**	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas: potable water waste water electricity and solid waste	Electrification Water and Sanitation Roads and Storm water Waste Management Housing Project Management Health Services Cemeteries Education and Libraries Safety and Security DLTC Climate Change Public Transport EPWP Fleet Management Disaster Management Environmental Management Building Plans/Administration	Spatial Development - IDP Programme 1 Climate Change - IDP Programme 2 Land Use Management - IDP Programme 3 Building Plans Administration - IDP Programme 4 Housing - IDP Programme 5 Electrification - IDP Programme 6 Water and Sanitation - IDP Programme 7 Roads and Storm Water - IDP Programme 8 Waste Management - IDP Programme 9 Project Management - IDP Programme 10 Sport and Recreation - IDP Programme 11 Health Services - IDP Programme 12 Cemeteries - IDP Programme 13 Fleet Management - IDP Programme 14 Disaster Management - IDP Programme 15 Environmental Management - IDP Programme 16 Education and Libraries - IDP Programme 17 Safety and Security - IDP Programme 18
			Improved utilization of resources: potable water electricity and fuel		
			Improved mobility through the provision of quality municipal roads and storm water drainage		
			Upgrade and develop informal settlements		
	Revive environment from waste dump to green	Promote healthy living and working environments			
		Promote recycling and renewable energy generation	Improved Environment		
KPA 2: LOCAL ECONOMIC DEVELOPMENT	**Re-invent Economy**	Transform urban areas to vibrant economic centres that are safe and secure	Renewed urban economic centres	Economic growth and development Poverty Alleviation Tourism SMME Development	Economic Growth and Development - IDP Programme 19 Extended Public Works Programme(EPWP) - IDP Programme 20
		Promote Growth and diversification of the local economy	Growing and diversifying local economy		
		Promote BBBEE and SMME development	Sustainable BBBEE enterprises and SMME's in the local economy		
		Promote Skilled labour force for improved job creation	Improved levels of employment in the local economy		
		Promote social cohesian through economic and social development	Improved quality of public health services		
			Improved social integration and cohesion		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	**Respectable Governance**	Improved financial sustainability	Improved financial sustainability	Legislative compliance Financial Management Revenue Expenditure SCM Indigents	Legislative Compliance - IDP Programme 21 Financial Management - IDP Programme 22 Revenue - IDP Programme 23 Expenditure - IDP Programme 24 SCM - IDP Programme 25 Indigents - IDP Programme 26

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**Re-integrate Region from edge to frontier**	Promote transport and ICT connectivity	Improved levels of employment in the local economy Improved connectivity and mobility Improve skills base	Legislative compliance ICT New review policies Workplace health and safety Labour Relations Performance Management WSP LGSETA	ICT - IDP Programme 27 Organisational Development - IDP Programme 28 Performance Management - IDP Programme 29 Work Place Health And Safety - IDP Programme 30 Labour Relations - IDP Programme 31 Record Management - IDP Programme 38
	Release Human Potential from low skill to high	Promote improved skills through education and training			
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**Recurring Democracy**	Ensure informed and participative citenzy	Improve municipal governance and administration:political governance and municipal administration	Good Governance Community Participation IDP Development Customer Stakeholder Relationship Management Risk Management Audit PMS	Good Governance - IDP Programme 32 Community Participation - IDP Programme 33 IDP Development - IDP Programme 34 Customer and Stakeholders Relationship Management - IDP Programme 35 Risk Management - IDP Programme 36 Audit - IDP Programme 37
		Ensure responsive and accountable governance	Improved public participation		

E. TOP LAYER SDBIP 2021/2022 PER NATIONAL KPA

National KPA	Municipal KPA (IDP/Developmental Objective)	Strategic Objectives (Strategic Goal) New 2021/2022	NEW IDP Programme/IDP Priority Area as per the IDP	Top Layer SDBIP nr	SDBIP KPI nr	Key Performance Indicator (KPI) 2021/2022	Unit Of Measurement/ Unit of Measure	Directorate / Department	KPI Owner	Responsible Post	Ward	Baseline as at 30 June 2021	KPI Target Type	Annual Target for 30 June 2022	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Electrification - IDP Programme 6	TL_0001	20220002	% of budget spent on Electrical maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	Director: Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	1,2	0	PERCENTAGE	85	0	0	0	85
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Electrification - IDP Programme 6	TL_0002	20220003	Limit unaccounted electricity to less than 15% as at 30 June	% unaccounted electricity captured in the report ((Number of Electricity Units Purchased and /or Generated - Number of Electricity Units sold(Incl Free basic elec)) / Number of Electricity Units Purchased and/or Generated) x 100) rolling twelve month average	Infrastructure Services	Director: Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	1,2,3	11%	PERCENTAGE	15%	15%	15%	15%	15%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Environmental Management - IDP Programme 16	TL_0003	20220006	Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured monthly	Number of reports submitted	Infrastructure Services	Director: Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	0	NUMBER	12	3	3	3	3

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Environmental Management - IDP Programme 16	**TL_0004**	**20220007**	Water Quality managed and measured quarterly in terms of the SANS Accreditation Physical and micro parameters	Number of Reports submitted to show the water quality and that it was managed	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	1	NUMBER	4	1	1	1	1
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Fleet Management - IDP Programme 14	**TL_0005**	**20220009**	% of Budget spent on Maintaining the Entire Vehicle Fleet	% of budget spent	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	0	PERCENTAGE	80	0	0	0	80
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Housing - IDP Programme 5	**TL_0006**	**20220013**	Provide piped water ,sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a Municipal Infrastructure network as at 30 June annually	Percentage of formal residential properties provided with piped water, sanitation, sewerage , electricity and solid waste by 30 June	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	100%	PERCENTAGE	100%	100%	n/a	n/a	n/a
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Project Management - IDP Programme 10	**TL_0007**	**20220017**	% spent on the RBIG Bulk Water	% of budget spent	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	0	PERCENTAGE	80	0	0	0	80
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Project Management - IDP Programme 10	**TL_0008**	**20220018**	MIG Expense Reporting and spedning	1 Annual Report in terms of Water MIG Expenses submitted	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	0	NUMBER	1	0	0	0	1
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Sport and Recreation - IDP Programme 11	**TL_0009**	**20220021**	% of budget spent on building maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	1,2,3	0	PERCENTAGE	85	0	0	0	85

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Promote recycling and renewable energy generation	Waste Management - IDP Programme 9	TL_0010	20220023	Provide effectIve weekly refuse removal services	number of quarterly reports	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	4	NUMBER	4	1	1	1	1
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Water and Sanitation - IDP Programme 7	TL_0011	20220025	Monitor and report on the state of boreholes	number of monthly reports	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	0	NUMBER	12	3	3	3	3
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Water and Sanitation - IDP Programme 7	TL_0012	20220026	% of budget spent on Water maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	0	PERCENTAGE	85	0	0	0	85
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Water and Sanitation - IDP Programme 7	TL_0013	20220027	Limit unaccounted water to less than 15% as at 30 June	% unaccounted water captured in the report ((Number of kiloliters Water Purchased or purified - Number of kiloliters water sold (incl free basic water) / Number of kiloliters water purchased x 100)	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	13%	PERCENTAGE	15%	15%	15%	15%	15%
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Re-invent Economy	Promote skilled labour force for improved job creation	EPWP - IDP Programme 20	TL_0014	20220031	Create Temporary jobs - FTE's in terms of EPWP and report quarterly on EPWP appointments	Number of EPWP appointment contracts submitted per quarter as per the targets set	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	47	NUMBER	50	30	n/a	20	n/a
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Financial Management - IDP Programme 22	TL_0015	20220035	% of Capital Budget actually spent on Capital Projects identified for a particular financial year ito the IDP	% of Capital budget spent on Capital Projects identified IDP Programmes	Infrastructure Services	Director : Infrastructure Services	Lotter Francois Jacobus (Director: Infrastructure Services)	ALL	New KPI	PERCENTAGE	100	0	0	0	100

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Financial Management - IDP Programme 22	**TL_0016**	**20220039**	Disclose in the Annual Financial Statements all deviations condoned by Council	Number of disclosure notes in the AFS on all monthly reported Deviations condoned by Council submitted to the AG	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	1	n/a	n/a	n/a
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Financial Management - IDP Programme 22	**TL_0017**	**20220041**	Financial viability measured in terms of outstanding service debtors as at 30 June (Total outstanding service debtors / revenue received for services)	% OF Outstanding service debtors - measured annually	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL		PERCENTAGE	20%	n/a	n/a	n/a	20%
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Financial Management - IDP Programme 22	**TL_0018**	**20220042**	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June (Cash and cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets	Number of months it takes to cover fix operating expenditure with available cash	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1.5 months	NUMBER	2	n/a	n/a	n/a	2
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Financial Management - IDP Programme 22	**TL_0019**	**20220043**	Financial viability measured ito municipality's ability to meet its service debt obligations as at 30 June	Debt Coverage Ratio (Total operating Revenue - Operating Grants Received) / (Debt service payments due within the year)) Measured annually	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1:0.25	NUMBER	2	n/a	n/a	n/a	2

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Financial Management - IDP Programme 22	**TL_0020**	**20220044**	Implement the Municipal Standard Chart of Accounts	Number of Reports Quarterly on the Implementation of MSCOA to Council	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	4	NUMBER	4	1	1	1	1
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Indigents - IDP Programme 26	**TL_0021**	**20220046**	Provide free basic services to indigent households Updated indigent Register (MFMA Reg S10(a))	Percentage of all qualifying indigent applications processed by 30 June (Number of indigent account holders/applicants receiving FBS for water, sanitation, electricity refuse removal per month ito the policy) How many indigents ? - change to number	Financial Services	Accountant : Revenue	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	100%	PERCENTAGE	100%	100%	100%	100%	100%
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0022**	**20220051**	Advertise annual report in external media	Number of Annual Reports advertised	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	n/a	n/a	1	n/a
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0023**	**20220054**	Draft Annual Report tabled to council within seven months after the end of the financial year before 31 January	Number of drafts submitted in time	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	0	0	1	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0024**	**20220058**	Revise the Asset Management Policy	Number of Asset management Policy revised	Financial Services	Accountant : Assets & IT	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	n/a	n/a	1	n/a

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0025**	**20220059**	Submission of the MTREF's to Council for approval by 31 May	Number of Submitted MTREF to Council for approval by 31 May	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	n/a	n/a	n/a	1
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0026**	**20220061**	Submit the adjustments budget for approval to Council by 28 February	Number of Adjustment Budgets approved by Council	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	n/a	n/a	1	n/a
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0027**	**20220062**	Submit the Annual Financial Statements by 31 August to the office of the Auditor General	Number of AFS submitted by 31 August	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	1	n/a	n/a	n/a
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0028**	**20220063**	Submit the draft budget to Council for approval by 31 March	number submitted	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	0	0	1	0
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Legislative Compliance - IDP Programme 21	**TL_0029**	**20220064**	Submit the Mid-year budget performance report in terms of s72(1)(a)(i); s72(1)(b) subsection (2) and (3) of the MFMA to Council by 31 January	Number of Mid-year BUDGET Performance Report submitted to the Mayor by 25 January and to Council by 31 January	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	1	NUMBER	1	n/a	n/a	1	n/a

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Revenue - IDP Programme 23	**TL_0030**	**20220067**	Achieve a debtor payment percentage of 83% as at 30 June ((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) X 100	Gross debtors opening balance + billed revenue - Gross Debtors Closing Balance - Bad Debts /billed Revenue x 100 Payment % achieved	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL	76	PERCENTAGE	75%	70%	80%	75%	75%
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Revenue - IDP Programme 23	**TL_0031**	**20220074**	Raise /collect operating budget revenue as per approved budget	Operating Budget to show collection rate - Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	Financial Services	Director : Financial Services	Myburgh Sarel Jacobus (Chief Financial Officer)	ALL		PERCENTAGE	95%	n/a	n/a	n/a	95%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Organisational Development - IDP Programme 28	**TL_0032**	**20220087**	Advertise and fill all funded vacancies within 6 months from date of declaration of vacancy	Percentage of funded vacancies advertised and filled within 6 months of becoming vacant	Corporate Services	Manager Human Resources	Fortuin Jan Johannes (Municipal Manager)	ALL	100	PERCENTAGE	100	100	100	100	100
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Organisational Development - IDP Programme 28	**TL_0033**	**20220088**	Annually reviewing the Organogram through normal customised review processes	Number of Organogram reviewed	Corporate Services	Manager Human Resources	Fortuin Jan Johannes (Municipal Manager)	ALL	0	NUMBER	1	n/a	n/a	n/a	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Organisational Development - IDP Programme 28	**TL_0034**	**20220089**	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan	Percentage of the municipality's approved budget actually spend on Implementing the WSP	Corporate Services	Manager Human Resources	Fortuin Jan Johannes (Municipal Manager)	ALL	0	PERCENTAGE	0.10%	n/a	n/a	n/a	0.10%

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Organisational Development - IDP Programme 28	TL_0035	20220091	Report on the number of people from employment equity target groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan by 30 June	Number of reports on the number of people from EE groups employed in the three highest levels of management in compliance with KHM EE Plan	Corporate Services	Manager Human Resources	Fortuin Jan Johannes (Municipal Manager)	ALL	2	NUMBER	2	n/a	1	n/a	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Organisational Development - IDP Programme 28	TL_0036	20220095	Spend 95% of the allocated training budget by 30 June	percentage of budget spent	Corporate Services	Manager Human Resources	Fortuin Jan Johannes (Municipal Manager)	ALL	0	PERCENTAGE	95%	0	0	0	95
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Performance Management - IDP Programme 29	TL_0037	20220099	Facilitate the drafting and approval of the Top Layer Service Delivery and Budget Implementation Plan(SDBIP) approved within 28 days after approval of the Main Budget	Number of Final Top Layer SDBIP submitted within time	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	0	0	0	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Performance Management - IDP Programme 29	TL_0038	20220100	Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to mayor by 25 January and Council by 31 January	Number of Mid-year Performance Report submitted to the Mayor by 25 January and to Council by 31 January	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	n/a	n/a	1	n/a
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Improved skills through education and training	Performance Management - IDP Programme 29	TL_0039	20220104	Facilitate the signing of performance agreements and performance development plans with all identified personnel before 31 July (MM, Directors)	Number of signed performance agreements / Number of identified personnel (percentage) Report submitted with signed performance agreement submitted to MM	Corporate Services	Municipal Manager	Fortuin Jan Johannes (Municipal Manager)	ALL	100	PERCENTAGE	80	0	80	0	0

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Performance Management - IDP Programme 29	**TL_0040**	**20220105**	Annual Performance Report tabled to council within two months after the end of the financial year	Number of Performance Reports tabled to council in time	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	1	0	0	0
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Release Human Potential from low skill to high	Promote improved skills through education and training	Performance Management - IDP Programme 29	**TL_0041**	**20220108**	Publish Performance Contracts of Senior Managers	Number of Performance Contracts Published of MM and Senior managers by 30 July	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	3	NUMBER	3	3	n/a	n/a	n/a
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Audit - IDP Programme 37	**TL_0042**	**20220113**	Quarterly Audit Committee reports submitted to Council	Number of Audit Committee reports submitted to Council by 30 June	Office of the MM	Internal Auditor	Fortuin Jan Johannes (Municipal Manager)	ALL	4	NUMBER	4	1	1	1	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Audit - IDP Programme 37	**TL_0043**	**20220114**	Approve audit Action Plan by 28 February annually to address the issues raised in the Audit report for the relevant financial year	Number of Audit Action Plan approved by the MM by 28 February	Office of the MM	Internal Auditor	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	n/a	n/a	1	n/a
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Audit - IDP Programme 37	**TL_0044**	**20220115**	Report to the audit committee on the progress made with the implementation of the audit action plan	Number of Reports on progress of the AAP to the Audit Committee	Office of the MM	Internal Auditor	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	2	n/a	n/a	1	1

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Community Participation - IDP Programme 33	TL_0045	20220116	Coordinate ward committee meetings and submit quarterly reports to portfolio committees and to Council on a quarterly basis	Number of quarterly reports on the ward committees submitted to portfolio committees	Corporate Services	Manager : Community Services	Fortuin Jan Johannes (Municipal Manager)	ALL	0	NUMBER	4	1	1	1	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Customer and Stakeholders Relationship Management - IDP Programme 35	TL_0046	20220118	Communicate with the Community by issuing external newsletters	Number of external newsletters issued by 30 June	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	4	NUMBER	4	1	1	1	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Good Governance - IDP Programme 32	TL_0047	20220124	Investigation of all formally reported fraud, theft and corruption cases	Percentage of formally reported fraud investigations initiated within 30 days of receipt	Office of the MM	Municipal Manager	Fortuin Jan Johannes (Municipal Manager)	ALL	100%	NUMBER	100%	100%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Good Governance - IDP Programme 32	TL_0048	20220126	Submit the Oversight Report on the Annual Report to Council by 31 March	Number of Oversight reports submitted to Council by 31 March	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	n/a	n/a	1	n/a
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Good Governance - IDP Programme 32	TL_0049	20220127	Coordinate answering of parliamentary and ministerial questions within 48 hours	Percentage of answering of parliamentary and ministerial questions within 48 hours	Office of the MM	Municipal Manager	Fortuin Jan Johannes (Municipal Manager)	ALL	100	PERCENTAGE	100%	100%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Good Governance - IDP Programme 32	TL_0050	20220136	Monitor implementation of Council Resolution	Number of quarterly monitoring reports submitted to the MM by 30 June	Corporate Services	Manager : Administration	Fortuin Jan Johannes (Municipal Manager)	ALL	10	NUMBER	4	1	1	1	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Good Governance - IDP Programme 32	TL_0051	20220138	Report quarterly on requests received i.t.o Promotion of Access to Information Act	Number of Quarterly Reports of PAIA requests received and dealt with within 30 days	Office of the MM	Municipal Manager	Fortuin Jan Johannes (Municipal Manager)	ALL	0	NUMBER	4	1	1	1	1

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Good Governance - IDP Programme 32	TL_0052	20220141	Spend 90% of the Conditional Grant by 30 June	percentage	Corporate Services	Librarian	Fortuin Jan Johannes (Municipal Manager)	ALL	0	PERCENTAGE	100	0	0	0	100
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Good Governance - IDP Programme 32	TL_0053	20220143	Respond to all external media enquiries within 72 hours	percentage of formal external media enquiries responded to within 72 working hours Report submitted to show the incoming media query and the date of responding	Office of the MM	Municipal Manager	Fortuin Jan Johannes (Municipal Manager)	ALL	100	PERCENTAGE	100%	100%	100%	100%	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	IDP Development - IDP Programme 34	TL_0054	20220147	IDP and Budget annual stakeholder engagements/consultations by 30 June	Number of IDP and Budget annual stakeholder engagements by 30 June	Corporate Services	Manager : Community Services	Fortuin Jan Johannes (Municipal Manager)	ALL	3	NUMBER	6	0	3	0	3
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	IDP Development - IDP Programme 34	TL_0055	20220149	Submit IDP Process Plan to Council by 30 August	Number of IDP Process Plan submitted to Council by 30 August 2020	Corporate Services	Manager : Community Services	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	1	n/a	n/a	n/a
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	IDP Development - IDP Programme 34	TL_0056	20220151	Review the IDP and submit draft to council by 31 March	Number of reviewed draft IDP submitted to council	Corporate Services	Manager : Community Services	Fortuin Jan Johannes (Municipal Manager)	ALL	1	NUMBER	1	0	0	1	0
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Risk Management - IDP Programme 36	TL_0057	20220152	Develop a RBAP for the next financial year and submit to the Audit Committee by 30 June	Number of RBAP submitted to Audit Committee by 30 June	Office of the MM	Internal Auditor	Fortuin Jan Johannes (Municipal Manager)	ALL	0	NUMBER	1	n/a	n/a	n/a	1

F. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE (Non-financial)

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the Top Layer SDBIP that must be made public as detailed in MFMA circular 13.

The Top Level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the Community, that is, what impact it seeks to achieve. These are drawn/extracted from the IDP programs, services and activities that are relevant to each specific Directorate as well as statutory plans that the Directorate are responsible for. Hence the SDBIP are the key mechanism for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

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Statistical indicators on service delivery as at the beginning of 2021/22 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2204	Sites
Number of households living in informal settlements	17	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	2204	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	2204	Households
Number of households living in informal areas receiving water services	17	Households
Number of households in formal areas receiving sewerage services	2204	Households
Number of households living in informal areas receiving sewerage services	17	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2204	Households
Number of households living in informal areas with access to refuse removal	17	Households

QUARTERLY PERFORMANCE REPORTS – 2021/2022

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2021/22	Target for 2021/22 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2021/22	Actual output for 2021/22 as per Annual Report	Variation
											[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-										-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-										-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	2							2		2	-	-	-
Number of dwelling units developed per hectare	-										-	-	-	-
Percentage density reduction in total informal settlements	-										-	-	-	-
Number of informal settlements targeted for upgrading	-	1			1						1	-	-	-
Number of households living in informal settlements targeted for upgrading	-										-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-										-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-										-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-	-	-	-
Number of households living in informal backyard rental agreement	-										-	-	-	-
Number of sites serviced	-										-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-										-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-										-	-	-	-
KMs of new gravelled roads to be built	-										-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	5	2	1		1						2	-	-	-
KMs of storm water drainage installed in addition to current ones	-										-	-	-	-
Transport:														

KMs of new pedestrian walkways to be constructed	2	2	1	-	1						2	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-										-	-	-	-
Number of new bus/taxi stops to be constructed	-										-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-							-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-							-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-							-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-							-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-										-	-	-	-
Number of households living in informal areas with solid waste removal service	17	17	17	-							17	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-							-	-	-	-
Number of additional high mast lights installed	-										-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-		-						-	-	-	-
Number of additional street lights installed	5	5	2	-	3						5	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	1	1		-					1		1	-	-	-
Number of sports fields and stadia to be developed / upgraded	-										-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	1							1		1	-	-	-
Number of clinics to be developed / upgraded	-										-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-	-	-
Number of community swimming pools to be developed / upgraded	-										-	-	-	-
Number of libraries to be developed / upgradeddeveloped	2	2	-	-	-		1		1		2	-	-	-

Number of museums / theatres and art galleries to be developed / upgraded	-	2	1				1				2	-	-	-
Number of cemetries to be developed / upgraded	-										-	-	-	-
Number of abbattoirs to be developed / upgraded	-										-	-	-	-
Number of markets to be developed / upgraded	-										-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-										-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	50	50	20	-	10		10		10		50	-	-	-

G. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

Vote Description	Ref	2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote				
Multi-year expenditure *to be appropriated*	2			
Vote 1 - Executive and Council		–	–	–
Vote 2 - Directorate Corporate Services		–	–	–
Vote 3 - Directorate Financial Services		70	0	0
Vote 4 - Directorate Infrastructure Services		18,276	10,562	10,734
Vote 5 - COMMUNITY & SOCIAL SERVICES		–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–
Capital multi-year expenditure sub-total	7	**18,346**	**10,562**	**10,734**
Single-year expenditure *to be appropriated*	2			
Vote 1 - Executive and Council		–	–	–
Vote 2 - Directorate Corporate Services		–	–	–
Vote 3 - Directorate Financial Services		–	–	–
Vote 4 - Directorate Infrastructure Services		–	0	0
Vote 5 - COMMUNITY & SOCIAL SERVICES		–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–
Capital single-year expenditure sub-total		**–**	**0**	**0**
Total Capital Expenditure - Vote		**18,346**	**10,562**	**10,734**
Capital Expenditure - Functional				
Governance and administration		**70**	**0**	**0**
Executive and council		–	–	–
Finance and administration		70	0	0
Internal audit		–	–	–
Community and public safety		**–**	**–**	**–**
Community and social services		–	–	–
Sport and recreation		–	–	–
Public safety		–	–	–
Housing		–	–	–
Health		–	–	–
Economic and environmental services		**335**	**0**	**0**
Planning and development		–	–	–
Road transport		335	0	0
Environmental protection		–	–	–
Trading services		**17,941**	**10,562**	**10,734**
Energy sources		–	2,000	2,000
Water management		17,941	8,562	8,734
Waste water management		–	0	0
Waste management		–	0	0
Other		–	–	–

Total Capital Expenditure - Functional	3	**18,346**	**10,562**	**10,734**
Funded by:				
National Government		18,276	10,562	10,734
Provincial Government		–	–	–
District Municipality		–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–
Transfers recognised - capital	4	**18,276**	**10,562**	**10,734**
Borrowing	6	–	–	–
Internally generated funds		70	0	0
Total Capital Funding	7	**18,346**	**10,562**	**10,734**

References

check balance		-	-	-

All planned Capital Works Registered Projects are in Ward 1 : Williston Water Network Upgrade.

H. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NC066 Karoo Hoogland - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source	-															
Property rates		652	652	652	652	652	652	652	652	652	652	652	652	7,824	8,129	8,471
Service charges - electricity revenue		1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	12,539	13,028	13,575
Service charges - water revenue		347	347	347	347	347	346	347	347	347	347	347	347	4,158	4,320	4,502
Service charges - sanitation revenue		297	297	297	297	297	297	297	297	297	297	297	297	3,562	3,701	3,856
Service charges - refuse revenue		212	212	212	212	212	212	212	212	212	212	212	212	2,549	2,648	2,760
Rental of facilities and equipment		42	42	42	42	42	42	42	42	42	42	42	42	507	527	549
Interest earned - external investments		25	25	25	25	25	25	25	25	25	25	25	25	305	317	330
Interest earned - outstanding debtors		223	223	223	223	223	223	223	223	223	223	223	223	2,678	2,783	2,900
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1	1	1	1	1	1	1	1	1	1	1	1	13	13	14
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services		4	4	4	4	4	4	4	4	4	4	4	4	52	54	56
Transfers and subsidies		2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	29,477	31,132	31,377
Other revenue		97	97	97	97	97	97	97	97	97	97	97	97	1,160	1,057	1,101
Gains		–	–	–	–	–	0	–	–	–	–	–	(0)	0	0	0
Total Revenue (excluding capital transfers and contributions)		**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**5,402**	**64,825**	**67,710**	**69,491**
Expenditure By Type	-															
Employee related costs		2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,365	2,823	28,833	30,575	31,853
Remuneration of councillors		343	343	343	343	343	343	343	343	343	343	343	343	4,119	4,280	4,459
Debt impairment		328	328	328	328	328	328	328	328	328	328	328	328	3,936	4,713	4,757
Depreciation & asset impairment		792	792	792	792	792	792	792	792	792	792	792	792	9,500	9,871	10,285
Finance charges		8	8	8	8	8	8	8	8	8	8	8	8	90	94	97
Bulk purchases - electricity		901	901	901	901	901	901	901	901	901	901	901	901	10,811	11,912	12,412
Inventory consumed		121	121	121	121	121	121	121	121	121	121	121	121	1,447	1,503	1,566
Contracted services		562	562	562	562	562	562	562	562	562	562	562	562	6,747	7,426	7,738
Transfers and subsidies		6	6	6	6	6	6	6	6	6	6	6	6	67	69	72
Other expenditure		644	644	644	644	644	644	644	644	644	644	644	644	7,725	8,238	8,626
Losses		–	–	–	–	–	0	–	–	–	–	–	–	0	0	0
Total Expenditure		**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,526**	**73,275**	**78,681**	**81,868**
Surplus/(Deficit)		**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(666)**	**(1,124)**	**(8,449)**	**(10,971)**	**(12,377)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	18,276	10,562	10,734
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**399**	**9,827**	**(409)**	**(1,643)**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**399**	**9,827**	**(409)**	**(1,643)**

I. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

NC066 Karoo Hoogland - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	-															
Vote 1 - Executive and Council		235	235	235	235	235	235	235	235	235	235	235	235	2,825	2,787	2,904
Vote 2 - Directorate Corporate Services		126	126	126	126	126	126	126	126	126	126	126	126	1,514	1,589	1,669
Vote 3 - Directorate Financial Services		1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	14,837	15,905	15,498
Vote 4 - Directorate Infrastructure Services		5,327	5,327	5,327	5,327	5,327	5,327	5,327	5,327	5,327	5,327	5,327	5,327	63,925	57,991	60,155
Vote 5 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**6,925**	**83,101**	**78,272**	**80,225**
Expenditure by Vote to be appropriated	-															
Vote 1 - Executive and Council		1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	13,151	13,665	14,233
Vote 2 - Directorate Corporate Services		125	125	125	125	125	125	125	125	125	125	125	125	1,497	1,555	1,620
Vote 3 - Directorate Financial Services		1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	18,122	19,546	20,353
Vote 4 - Directorate Infrastructure Services		3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	40,047	43,439	45,165
Vote 5 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**6,068**	**72,816**	**78,205**	**81,372**
Surplus/(Deficit) before assoc.		**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**10,285**	**67**	**(1,147)**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	**1**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**857**	**10,285**	**67**	**(1,147)**

NC066 Karoo Hoogland - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1															
Governance and administration		**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**70**	**0**	**0**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		6	6	6	6	6	6	6	6	6	6	6	6	70	0	0
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**335**	**0**	**0**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		28	28	28	28	28	28	28	28	28	28	28	28	335	0	0
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Trading services		**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**17,941**	**10,562**	**10,734**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	2,000	2,000
Water management		1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	17,941	8,562	8,734
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	0	0
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	0	0
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**18,346**	**10,562**	**10,734**
Funded by:																
National Government		1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	1,523	**1,523**	**18,276**	**10,562**	**10,734**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**1,523**	**18,276**	**10,562**	**10,734**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		6	6	6	6	6	6	6	6	6	6	6	6	70	0	0
Total Capital Funding		**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	**1,529**	1,529	1,529	18,346	10,562	10,734

J. SEVEN GENERATED KPI'S ITO REGULATION 10 OF THE 2001 MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS

The seven (7) general KPIs are provided for in Regulation 10 of the 2001 Municipal Planning and Performance Regulations and are listed below:

- the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- the percentage of households earning less than R1100 per month with access to free basic services;
- the percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- the number of jobs created through the municipality's local, economic development initiatives including capital projects;
- the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
- the percentage of the municipality's budget actually spent on implementing its workplace skills plan; and
- the municipality's financial viability as expressed by the ratios for debt coverage, outstanding service debtors to revenue and cost coverage.

Karoo Hoogland Municipality strive to comply and thus the above mentioned 7 Generated KPI's provided for in terms of the Regulation 10 have been included in the Top Layer SDBIP for 2021/2022.

K. SUBMISSION FOR APPROVAL

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

1. SUBMISSION TO THE MUNICIPAL MANAGER

PRINT NAME: Christelle Viljoen

ADMINISTRATION MANAGER (ASSISTANCE ON PERFORMANCE MANAGEMENT)

SIGNATURE: ______________________________

DATE: ________________

PRINT NAME: _________________________________

(MUNICIPAL MANAGER OF KAROO HOOGLAND MUNICIPALITY)

SIGNATURE: ______________________________

DATE: _____________________

2. SUBMISSION TO THE MAYOR AND APPROVAL

The Top Layer SDBIP for 2021/2022 is herewith approved in terms of Section 53(1)(c) (ii) of the MFMA.

PRINT NAME: __________________________________

(MAYOR OF KAROO HOOGLAND MUNICIPALITY)

SIGNATURE: ______________________________

DATE: ________________