

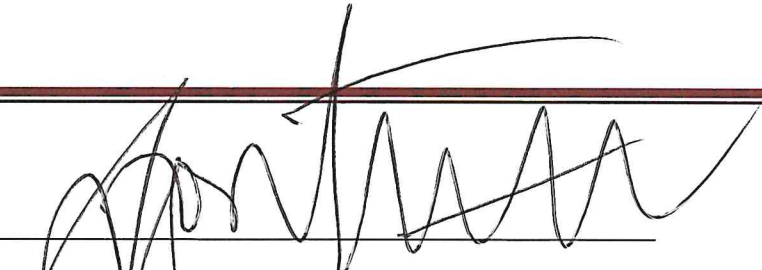
KAROO HOOGLAND MUNICIPALITY



TOP LAYER SDBIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021 / 2022


Mr JJ Fortuin Municipal Manager Date: <u>28/06/2021</u>

Ms VC Wentzel (Councillor) Mayor Date: <u>28.06.2021</u>

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 spending	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 into 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 to 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 to 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 TRANSFORMATI ON & 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	Corporat e Services	Manag er Human Resourc es	Fortuin Jan Johannes (Municip al Manager)	ALL	100	PERCENTAGE	100	100	100	100	100
KPA 4: MUNICIPAL TRANSFORMATI ON & 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	Corporat e Services	Manag er Human Resourc es	Fortuin Jan Johannes (Municip al Manager)	ALL	0	NUMBER	1	n/a	n/a	n/a	1
KPA 4: MUNICIPAL TRANSFORMATI ON & 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	Corporat e Services	Manag er Human Resourc es	Fortuin Jan Johannes (Municip al 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

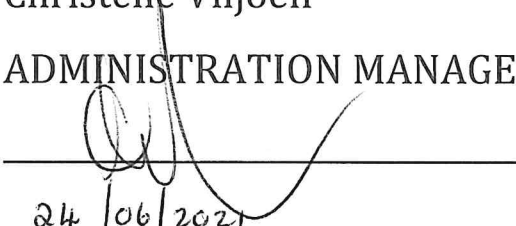
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure informed and participative citizenry	Community Participation - IDP Programme 33	TL_0045	20220116	Coordinate ward committee meetings and submit quarterly reports to portfolio committees and to Council on a quarterly basis	Number 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

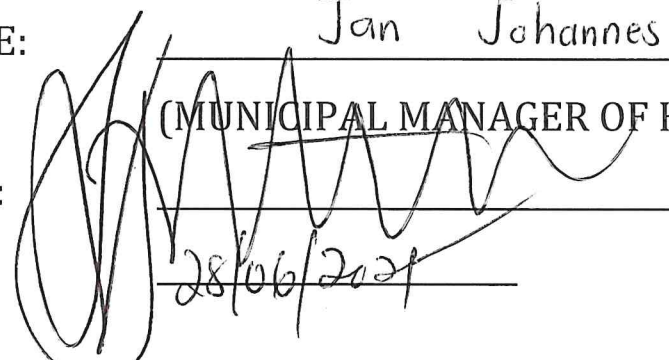
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Good Governance - IDP Programme 32	TL_0052	20220141	Spend 90% of the Conditional Grant by 30 June	percentage	Corporate Services	Librarian	Fortuin Jan Johannes (Municipal Manager)	ALL	0	PERCENTAGE	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

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.

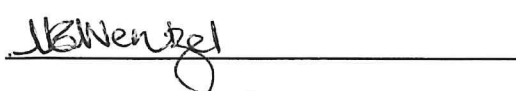
1. SUBMISSION TO THE MUNICIPAL MANAGER

PRINT NAME: Christelle Viljoen
ADMINISTRATION MANAGER (ASSISTANCE ON PERFORMANCE MANAGEMENT)
SIGNATURE: 
DATE: 24/06/2021

PRINT NAME: Jan Johannes Fortuin.
(MUNICIPAL MANAGER OF KAROO HOOGLAND MUNICIPALITY)
SIGNATURE: 
DATE: 28/06/2021

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: Veruschka Wentzel
(MAYOR OF KAROO HOOGLAND MUNICIPALITY)
SIGNATURE: 
DATE: 28.06.2021