KHâI-MA MUNICIPALITY

REPORT: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SDBIP TOP LAYER 2024-2025:

Ref / Indicator Code	Responsible Directorate	National KPA	KPI Name	Description of Unit of Measurement	National KPA	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	Good Governance and Public Participation	Nr of Performance Agreements concluded with senior managers by 31 July 2024	Nr of Performance Agreements concluded with senior managers by 31 July 2024	Whole Municipal Area: All	Municipal Manager	4	Number	4	4			
TL2	Municipal Manager	Good Governance and Public Participation	Prepare the Draft Annual Performance Report for 2023/24 and submit to the Council, Auditor- General and other stakeholders by 31 August 2024	Prepare the Draft Annual Performance Report for 2023/24 and submit to the Council, Auditor- General and other stakeholders by 31 August 2024	Whole Municipal Area: All	Municipal Manager	1	Number	1	1			
TL3	Municipal Manager	Good Governance and Public Participation	Prepare the Annual Financial statements for 2023/24 and submit to the Auditor General and other stakeholders by 31 August 2024	Prepare the Annual Financial statements for 2023/24 and submit to the Auditor General by 31 August 2024	Whole Municipal Area: All	Municipal Manager	1	Number	1	1			
TL4	Municipal Manager	Good governance and Public Participation	IDP & Budget Process plan is developed and table before council at least 10 months prior to commence of the financial year- 31 Aug 2024	IDP & Budget Process plan is developed and table before council at least 10 months prior to commence of the financial year- 31 Aug 2024	Whole Municipal Area: All	Municipal Manager	1	Number	1	1			
TL5	Municipal Manager	Good Governance and Public Participation	Compile the draft Annual Report for 2023/24 and table before council by 31 January 2025	Draft Annual Report for 2023/24 was submitted to council by 31 January 2025	Whole Municipal Area: All	Municipal Manager	1	Number	1			1	
TL6	Municipal Manager	Good Governance and Public Participation	Compile and submit the adjusted annual medium term budget (2024/2025, 2025/2026, 2026/2027 before Council by 25 February 2025	Adjusted annual medium term budget (2024/2025, 2025/2026, 2026/2027) was submitted to Council by 25 February 2025	Whole Municipal Area: All	Municipal Manager	1	Number				1	
TL7	Municipal Manager	Good Governance and Public Participation	Compile the draft revised IDP (2025/2026) and submit to council by 31 March 2025	Draft IDP was submitted to council by 31 March 2025	Whole Municipal Area: All	Municipal Manager	1	Number	1			1	
TL8	Municipal Manager	Good Governance and Public Participation	Compile and table the draft annual medium budget (2025/2026, 2026/2027, 2027/2028 for by 31 March 2025	Draft annual medium term budget (2025/2026, 2026/2027, 2027/2028) was tabled before Council by 31 March 2025	Whole Municipal Area: All	Municipal Manager	1	Number				1	
TL9	Municipal Manager	Good Governance and Public Participation	Compile the final revised IDP (2025/2026) and submit to council by 30 June 2025	Final IDP was submitted to council by 30 June 2025	Whole Municipal Area: All	Municipal Manager	1	Number	1				1
TL10	Municipal Manager	Good Governance and Public Participation	Develop a Risk Based Audit Plan for the 2025/26 financial year and submit to the audit committee for consideration by 30 June 2025	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2025	Whole Municipal Area: All	Municipal Manager	1	Number	1				1

TL11	Municipal Manager	Good Governance and Public Participation	Compile and submit the final annual medium term budget (2025/2026, 2026/2027, 2027/2028 for by 30 June 2025	Compile and submit the annual medium term budget (2025/2026, 2026/2027, 2027/2028 for by 30 June 2025	Whole Municipal Area: All	Municipal Manager	1	Number					1
TL12	Municipal Manager	Good Governance and Public Participation	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2025	Internal Audit Charter and Audit Committee Charter was submitted to the Audit Committee by 30 June 2025	Whole Municipal Area: All	Municipal Manager	1	Number	1				1
TL13	Municipal Manager	Local Economic Development	Development of LED Strategy	Strategy adopted by Council	Whole Municipal Area: All	Municipal Manager		Number	30	7	8	8	7
TL14	Municipal Manager	Local Economic Development	Create job opportunities into EPWP by 30 June 2025	Number of job opportunities were created by 30 June 2025	Whole Municipal Area: Area	Municipal Manager	2 580	Number	2 616	2 616	2 616	2 616	2 616
TL15	Finance	Service Delivery and Infrastructure Development	Nr of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2025	Nr of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2025	Whole Municipal Area: Area	CFO	1 310	Number	1 335	1 335	1 335	1 335	1 335
TL16	Finance	Service Delivery and Infrastructure Development	Nr of residential properties which are billed for electricity or have pre paid meters as at 30 June 2025 (excl Eskom areas)	Nr of residential properties which are billed for electricity or have pre paid meters as at 30 June 2025 (Excluding Eskom areas)	Pofadder	CFO	2 345	Number	2 399	2 399	2 399	2 399	2 399
TL17	Finance	Service Delivery and Infrastructure Development	Nr of residential properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2025	Nr of residential properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2025	Whole Municipal Area	CFO	2 595	Number	2 649	2 649	2 649	2 649	2 601
TL18	Finance	Service Delivery and Infrastructure Development	Number of residential properties which are billed for refuse removal as at 30 June 2023	Number of residential properties which are billed for refuse removal as at 30 June 2023	Whole Municipal Area: All	CFO	1 971	Number	1 991	1 991	1 991	1 991	1 991
TL19	Finance	Service Delivery and Infrastructure Development	Provide free basic water to indigent households earning less than two state grants as at 30 June 2024	Number of households receiving free basic water as at 30 June 2023	Whole Municipal Area: All	CFO	672	Number	680	680	680	680	680
TL20	Finance	Service Delivery and Infrastructure Development	Provide free basic electricity to indigent households earning less than two state grants as at 30 June 2025	Number of households receiving free basic electricity as at 30 June 2025	Pofadder	CFO	20	Number	20	20	20	20	20
TL21	Finance	Service Delivery and Infrastructure Development	Provide free gas to targeted households as beneficiaries from RDP project as at 30 June 2025	Provide free gas to targeted households as beneficiaries from RDP project as at 30 June 2025	Pofadder	CFO	1 773	Number	1 793	1 793	1 793	1 793	1 793
TL22	Finance	Service Delivery and Infrastructure Development	Provide free basic sanitation to indigent households earning less than two state grants as at 30 June 2025	Number of households receiving free basic sanitation as at 30 June 2025	Whole Municipal Area: All	CFO	1 967	Number	1 987	1 987	1 987	1 987	1 987

TL23	Finance	Service Delivery and Infrastructure Development	Provide free basic refuse removal to indigent households earning less than two state grants as at 30 June 2025	Number of indigent households earning less than R5290 receiving free basic refuse removal as at 30 June 2025	Whole Municipal Area: All	CFO	1	Number	12	1	1	1	1
TL24	Finance	Financial Viability and Management	Nr of Section 71 (MFMA) reports compile and submitted to Mayor	Nr of Section 71 (MFMA) reports compile and submitted to Mayor	Whole Municipal Area: All	CFO	1	Number	1			1	
TL25	Finance	Financial Viability and Management	Nr of Section 52 (MFMA) reports compile and submitted to Mayor	Nr of Section 52 (MFMA) reports compile and submitted to Mayor	Whole Municipal Area: All	CFO	4	Number	4	1	1	1	1
TL26	Finance	Financial Viability and Management	Nr of Section 72 (MFMA) reports compile and submitted to Mayor	Nr of Section 72 (MFMA) reports compile and submitted to Mayor	Whole Municipal Area: All	CFO	66%	Percentage	66%				66%
TL27	Corporate Services	Municipal Transformation and Institutional Development	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2024/25 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Whole Municipal Area: All	Corporate Service Manager	1%	Percentage	1%				
TL28	Corporate Services	Municipal Transformation and Institutional Development	% of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	Whole Municipal Area: All	Corporate Service Manager	0,02%	Percentage	1%				
TL29	Finance	Financial Viability and Management	Financial viability measured i.t.o the municipality's ability to meet it's service debt obligations at 30 June 2025 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2025	Whole Municipal Area: All	CFO	17%	Percentage	14%				
TL30	Finance	Financial Viability and Management	Financial viability measured in % i.t.o the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2025 {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2025	Whole Municipal Area: All	CFO	0,4	Fraction	0,6				0,6

TL31	Finance	Financial Viability and Management	Financial viability measured i.to. the available cash to cover fixed operating expenditure at 30 June 2025 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2024	Whole Municipal Area	CFO	8,00%	Percentage	20%				20%
TL32	Corporate Services	Municipal Transformation and Institutional Development	Limit vacancy rate to 20% of funded posts by 30 June 2025 {(Number of funded posts vacant divided by budgeted funded posts)x100	(Number of funded posts vacant divided by budgeted funded posts)x100	Whole Municipal Area	Corporate Service Manager	1		1			1	
TL33	Corporate Services	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2025	Workplace Skills Plan submitted to LGSETA by 30 April 2025	Whole Municipal Area	Corporate Service Manager	159%	Percentage	95%				95%
TL34	Corporate Services	Service Delivery and Infrastructure Development	100% (95%) spent of the library operational conditional grant by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100	100% (95%) the library operational conditional grant spent by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	Pofadder, Pella & Aggeneys	Corporate Service Manager	15%	Percentage	12%				12%
TL35	Technical Services	Service Delivery and Infrastructure Development	Limit unaccounted for electricity to less than 12% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	Limit unaccounted for electricity to less than 12% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	Pofadder	Senior Manager: Technical Services	71%	Percentage	50%				50%
TL36	Technical Services	Service Delivery and Infrastructure Development	Limit unaccounted for water to less than 50% by 30 June 2025 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	Limit unaccounted for water to less than 50% by 30 June 2025 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	Whole Municipal Area	Senior Manager: Technical Services	103%	Percentage	90%				90%
TL37	Technical Services	Service Delivery and Infrastructure Development	90% spent of the budget for the MIG Project: Upgrading of Bulk Water & Storage at Onseepkans & Witbank in terms of the grant allocation received by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	90% spent of the budget for the MIG Project: Upgrading of Bulk Water & Storage at Onseepkans and Witbank in terms of the grant allocation received by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Onseepkans	Senior Manager: Technical Services	0%	Percentage	90%				90%

TL38	Technical Services	Service Delivery and Infrastructure Development	90% spent of the budget (WSIG) for the upgrading of internal water reticulation, Pofadder of the grant allocation received by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	90% spent of the budget (WSIG) for the upgrading of internal water reticulation, Pofadder of the grant allocation received by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Pofadder	Senior Manager: Technical Services	0%	Percentage	90%	70%	90%		
TL39	Technical Services	Service Delivery and Infrastructure Development	100% spent of the budget (INEP) for the upgrading of internal water reticulation, Pofadder of the grant allocation received by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	100% spent of the budget (INEP) for the upgrading of internal water reticulation, Pofadder of the grant allocation received by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Pofadder	Senior Manager: Technical Services	0%	Percentage	90%	20%	40%	75%	100%
TL40	Technical Services	Service Delivery and Infrastructure Development	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2025	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2025	Whole Municipal Area: All	Senior Manager: Technical Services	93,97%	Percentage	90%	90%	90%	90%	90%
TL41	Technical Services	Service Delivery and Infrastructure Development	Wastewater quality measured ito the Dept of Water and Sanitation's License Conditions for physical and micro parameters as at 30 June 2025	Wastewater quality measured ito the Dept of Water and Sanitation's License Conditions for physical and micro parameters as at 30 June 2025	Whole Municipal Area: All	Senior Manager: Technical Services		Percentage	70%	70%	70%	70%	70%