

## Emthanjeni Municipality

### 2022/23: Top Layer SDBIP: As Adjusted: Approved by Council February 2023

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2022	Quarter ending Dec 2022	Quarter ending March 2023	Quarter ending June 2023
								Target	Target	Target	Target
TL1	Municipal Manager	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.	Develop Risk based audit plan (RBAP) for 2023/24 and submit to the Audit Committee by 30 June 2023	RBAP for 2023/24 submitted to the Audit Committee by 30 June 2023	All	1	1	0	0	0	1
TL2	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	Number of people employed (newly appointed)	All	1	1	0	0	0	1
TL3	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	0.1% of the personnel budget spent on training as per the approved Skills Development Plan by 30 June 2023 [(Actual total training expenditure/total personnel budget)x100]	% of the personnel budget spent on training by 30 June 2023	All	0.10%	0.10%	0.00%	0.00%	0.00%	0.10%

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TL4	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Review the EEP and submit to the Portfolio Committee by 30 June 2023	EEP reviewed and submitted to the Portfolio Committee by 30 June 2023	All	1	1	0	0	0	1
TL5	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 [(Number of funded posts vacant divided by budgeted funded posts)x100)	[(Number of funded posts vacant divided by budgeted funded posts)x100)	All	15.00%	15.00%	0.00%	15.00%	0.00%	15.00%
TL6	Corporate Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	60% of the maintenance budget for Community Halls spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of approved Community Halls maintenance budget spent by 30 June 2023	All	60.00%	60.00%	0.00%	10.00%	50.00%	60.00%
TL7	Corporate Services	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.	Review the Risk Committee and sent appointment letters to members by 31 March 2023	Risk Committee reviewed and appointment letters sent to members by 31 March 2023	All	1	1	0	0	1	0

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TL8	Corporate Services	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.	Complete the annual risk assessment and submit to the Risk Committee by 31 March 2023	Risk assessment completed and submit to the Risk Committee by 31 March 2023	All	1	1	0	0	1	0
TL9	Corporate Services	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.	Review the Communication Strategy and submit to Council by 30 June 2023	Reviewed Communication Strategy submitted to Council by 30 June 2023	All	1	1	0	0	0	1
TL10	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Review the organogram and submit to Council by 30 June 2023	Reviewed organogram submitted to Council by 30 June 2023	All	1	1	0	0	0	1
TL11	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Review and sign a MOU with the Department of Defence by 30 June 2023 for support with fire brigade services	MOU reviewed and signed by 30 June 2023	All	1	1	0	0	0	1

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TL12	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Review the disaster management plan that includes contingency plans and submit to Council by 30 June 2023	Disaster management plan reviewed and submitted to Council by 30 June 2023	All	1	1	0	0	0	1
TL13	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Conduct quarterly housing consumer education programs	Number of housing consumer education programs conducted	All	4	4	1	1	1	1
TL14	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Conduct a quarterly verification of the housing needs register	Number of verification of the housing needs register conducted	All	4	4	1	1	1	1
TL15	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Review the Human Settlement Plan and submit to Council by 30 June 2023	Human Settlement Plan reviewed and submitted to Council by 30 June 2023	All	1	1	0	0	0	1
TL16	Community Services	Provision of access to all basic services rendered to residents within the available resources.	60% of the maintenance budget of waste management spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of the budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	All	60.00%	60.00%	0.00%	10.00%	50.00%	60.00%

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TL17	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Submit a business plan to potential funders for the upgrading of the Fire Brigade by 30 June 2023	Business plan submitted by 30 June 2023	All	1	1	0	0	0	1
TL18	Financial Services	Provision of access to all basic services rendered to residents within the available resources.	Number of formal properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of properties which are billed for water or have pre paid meters as at 30 June 2023	All	8 000	8 000	8 000	8 000	8 000	8 000
TL19	Financial Services	Provision of access to all basic services rendered to residents within the available resources.	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2023	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2023	All	6 000	6 000	6 000	6 000	6 000	6 000

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TL20	Financial Services	Provision of access to all basic services rendered to residents within the available resources.	Number of formal properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023	Number of properties which are billed for sewerage as at 30 June 2023	All	7 200	7 200	7 200	7 200	7 200	7 200
TL21	Financial Services	Provision of access to all basic services rendered to residents within the available resources.	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of properties which are billed for refuse removal as at 30 June 2023	All	7 200	7 200	7 200	7 200	7 200	7 200
TL22	Financial Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Provide free basic services to indigent households as at 30 June 2023	Number of indigent households receiving free basic services as at 30 June 2023	All	3 000	3 000	3 000	3 000	3 000	3 000

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TL23	Financial Services	Provision of access to all basic services rendered to residents within the available resources.	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent by 30 June 2023	All	70.00%	40.00%	0.00%	15.00%	0.00%	40.00%
TL24	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grants)	Debt coverage as at 30 June 2023	All	35.00%	35.00%	0.00%	0.00%	0.00%	35.00%

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TL25	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services)	% of outstanding service debtors as at 30 June 2023	All	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL26	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	0.05	0.05	0	0	0	0.05



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TL27	Financial Services	Maintaining a financially sustainable and viable Municipality	Submit the annual financial statements to the Auditor-General by 31 August 2022	Statements submitted to the AG by 31 August 2022	All	1	1	1	0	0	0
TL28	Financial Services	Maintaining a financially sustainable and viable Municipality	Achievement of a payment percentage of 40% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Payment % achieved	All	70.00%	40.00%	70.00%	70.00%	40.00%	40.00%
TL29	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the adjustments budget to Council by the 28 February 2023	Adjustments budget submitted by 28 February 2023	All	1	1	0	0	1	0
TL30	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the draft budget to Council by 31 March 2023	Draft budget submitted by 31 March 2023	All	1	1	0	0	1	0
TL31	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the final budget to Council by 31 May 2023	Final budget submitted by 31 May 2023	All	1	1	0	0	0	1
TL33	Infrastructure Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.	Create temporary jobs - FTE's in terms of EPWP by 30 June 2023 (Person days / FTE (230 days))	Number of FTE's created	All	61	61	0	0	0	61

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TL34	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	60% of the water maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of approved water maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	All	60.00%	60.00%	0.00%	10.00%	50.00%	60.00%
TL35	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Limit unaccounted for water to 25% by 30 June 2023 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) x 100]	% unaccounted water by 30 June 2023	All	25.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL36	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Achieve a 90% water quality quarterly as per SANS 241 requirements for all water sampling points	% water quality level	All	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
TL37	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	60% of the waste water maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of approved waste water maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	All	60.00%	60.00%	0.00%	10.00%	50.00%	60.00%

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TL38	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	60% of the roads and stormwater maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)X100)	% of approved roads and stormwater maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)X100)	All	60.00%	60.00%	0.00%	10.00%	50.00%	60.00%
TL39	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Limit % electricity unaccounted for to 20% by 30 June 2023 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ) x 100]	% of electricity unaccounted for at 30 June 2023	All	20.00%	20.00%	0.00%	0.00%	0.00%	20.00%
TL41	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	60% of the electricity maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of approved electricity maintenance budget spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	All	60.00%	60.00%	0.00%	10.00%	50.00%	60.00%

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TL42	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Compile maintenance plans for water, waste water and roads and stormwater that include weekly, monthly, quarterly and annual actions and submit to Municipal Manager for approval by 30 June 2023	Number of plans submitted to Municipal Manager by 30 June 2023	All	4	3	0	0	0	3
TL43	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	10% of approved budget spent by 30 June 2023 for the development of 12 boreholes in De Aar (Northern scheme) {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	1,2,3,4,5 and 8	70.00%	10.00%	0.00%	0.00%	5.00%	10.00%
TL45	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	95% of approved budget spent by 30 June 2023 for the construction of Internal Sewer Reticulation for Mziwabantu {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	7	70.00%	95.00%	0.00%	15.00%	50.00%	95.00%

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TL47	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	60% of approved budget spent by 30 June 2023 for the upgrading of the Nonzwakazi Sports Ground {{Actual expenditure divided by the total approved budget} x 100}	% of approved budget spent	3	70.00%	60.00%	0.00%	0.00%	20.00%	60.00%
TL48	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	10% of approved budget spent by 30 June 2023 for the replacement and upgrading of the De Aar West electricity main transformers {{Actual expenditure divided by the total approved budget} x 100}	% of approved budget spent	All	70.00%	10.00%	0.00%	0.00%	0.00%	10.00%
TL49	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	60% of approved budget spent by 30 June 2023 for the paving of town entrances in Emthanjeni Phase 2 {{Actual expenditure divided by the total approved budget} x 100}	% of approved budget spent	5	60.00%	60.00%	0.00%	0.00%	30.00%	60.00%