

SIYATHEMBA LOCAL MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
(SDBIP) – 2024/25

Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Quarterly Targets			
							Q1	Q2	Q3	Q4
Enhance Good Governance processes and accountability	Operational Requirements	Corporate Services	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	All	1	0	0	0	
Enhance Good Governance processes and accountability	Operational Requirements	Corporate Services	Submit the Draft Annual Report for 2023/24 to Council by 31 January 2025	Draft Annual Report submitted to Council by 31 January 2025	All	1	0	1	0	
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2025	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2025	All	1	0	1	0	
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	The percentage of the Municipality's training budget spent by 30 June 2025 [(Actual amount spent on training/total training budget) x100	% of the Municipality's Training budget spent by 30 June 2025	All	100%	10%	50%	75%	
Develop a capable and capacitated institution to respond to community needs	Operational Requirements	Corporate Services	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	15%	15%	15%	15%	
Provide appropriate services to all households	Customer Care	Corporate Services	Spend 100% of the library grant by 30 June 2025 ((Actual expenditure divided by the approved budget) x100)	% of the library grant spent by 30 June 2025	All	100%	10%	50%	75%	
Strengthen community participation	Operational Requirements	Corporate Services	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	1	0	0	1	

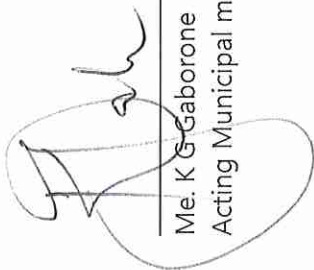
Enhance Good Governance processes and accountability	People	Corporate Services	Develop the Communication Strategy and submit to council by 30 June 2025	Develop Communication Plan submitted to Council by 30 June 2025	All	1	0	0	0	0	1
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Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Quarterly Targets			
							Q1	Q2	Q3	Q4
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the draft budget for 2025/26 to Council for consideration by 31 March 2025	Draft budget submitted to Council by 31 March 2025	All	1	0	0	1	0
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the Adjustments budget for 2024/25 to Council for consideration by 28 February 2025	Submit the Adjustments budget to Council for consideration by 28 February 2025	All	1	0	0	1	0
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 ((Total operating revenue - operating grants received)/debt service payments due within the year)	% of debt coverage at 30 June 2025	All	20%	20%	20%	20%	20%
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services) X100)	% of outstanding service debtors at 30 June 2025	All	90%	90%	90%	90%	90%
Enhance municipal			Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants -	Number of months it takes to cover fix operating						


financial viability	Operational Requirements	Financial Services	Overdraft) + ShortTerm Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	expenditure with available cash at 30 June 2025	All	0.5	0.5	0.5	0.5	0.5
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the annual financial statements for 2023/24 to AGSA by 31 August 2024	Annual financial statements submitted by 31 August 2024	All	1	0	0	0	0
Enhance municipal financial viability	Operational Requirements	Financial Services	Compile Plan to address audit findings in report of the AG for 2023/24 and submit to MM by 31 January 2025	Plan completed and submitted to MM by 31 January 2025	All	1	0	1	0	0
Enhance municipal financial viability	Operational Requirements	Financial Services	Achieve a debtor payment percentage of 65% by 30 June 2025 {(Gross Debtors Opening Balance +Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2025	All	65%	65%	65%	65%	65%
Enhance municipal financial viability	Operational Requirements	Financial Services	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased and/orGenerated - Number of Electricity Units Sold) / Number ofElectricity Units Purchased and/orGenerated) x 100}	% of unaccounted electricity by 30 June 2025	All	25%	n/a	n/a	n/a	25%
Enhance municipal financial viability	Operational Requirements	Financial Services	Limit unaccounted for water to less than 30% by 30 June 2025 (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100)	% of water unaccounted by 30 June 2025	All	30%	n/a	n/a	n/a	30%

Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Quarterly Targets			
							Q1	Q2	Q3	Q4
Facilitate economic growth in the municipal area	Economic Development	Technical Services	Create temporary jobs - FTE's in terms of ERWP by 30 June 2025 (Person days /FTE (230 days))	Number of FTE's created by 30 June 2025	All	40	0	40	40	40
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Technical Services	Progress on the construction of the Upgrade of the Prieska Water Treatment Works	% progress of completion on the upgrade of Prieska Water Treatment Works	5	100%	75%	100%	-	-
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Technical Services	Progress on the expenditure of the Upgrade of the Prieska Water Treatment Works	% expenditure on the upgrade of Prieska Water Treatment Works	5	100%	75%	100%	-	-
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Technical Services	Progress on the construction of the Construction of the 415kl elevated tower	% completion on the Construction of the 415kl elevated tower	1 & 6	80%	Completion of application progress	30%	50%	80%
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Technical Services	Progress on the expenditure of the Construction of the 415kl elevated tower	% expenditure on the Construction of the 415kl elevated tower	1 & 6	80%	-	30%	50%	80%
Plan, develop and maintain infrastructure and facilities	Infrastructure development	Technical Services	Progress on the construction of the Upgrading of the sports facility in Prieska	% Progress of completion on the Upgrading of the sports facility in Prieska	5	80%	Completion of application progress	30%	50%	80%

Plan, develop and maintain infrastructure and facilities	Infrastructure development	Technical Services	Progress on the expenditure of the Upgrading of the sports facility in Prieska	%completion on the expenditure of the Upgrading of the sports facility in Prieska	5	80%	-	30%	50%	80%
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 Me. K G Gaborone
 Acting Municipal manager

Date: 18/06/2024


 Clr. J A Phillips
 Mayor

Date: 18/06/2024