

Draft Top Layer Service Delivery and Budget Implementation Plan 2023/24

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Complete 85% of the Risk Based Audit Plan (RBAP) for the 2023/24 financial year by 30 June 2024 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and planned tasks in the RBAP) x 100]	% of the Risk Based Audit Plan completed by 30 June 2024	All	Municipal Manager	To be determined after the closure of the financial year	Percentage	85%	25	50	75	85
TL2	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability and Sustainability	The percentage of the municipal capital budget spent on capital projects by 30 June 2024 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2024	All	Municipal Manager	To be determined after the closure of the financial year	Percentage	95%	0	10	40	95
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Compile and submit the final Oversight Report for 2022/23 to Council by 31 March 2024	Final Oversight Report for 2022/23 submitted to Council for adoption by 31 March 2024	All	Municipal Manager	To be determined after the closure of the financial year	Number	1	0	0	1	0

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TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Public Accounts Committee (MPAC) on a quarterly basis	Number of OPCAR reports submitted to MPAC	All	Municipal Manager	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL5	Office of the Municipal Manager	Municipal Financial Viability and Management	A Skilled Workforce and Communities	Award 12 external bursaries to qualifying candidates by 31 March 2024	Number of external bursaries awarded by 31 March 2024	All	Municipal Manager	To be determined after the closure of the financial year	Number	12	0	0	12	0
TL6	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Achieve cash coverage ratio of 3 months. Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2024[(Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational	Number of months that available cash is sufficient to cover the monthly operating expenditure	All	CFO	To be determined after the closure of the financial year	Number	3	0	3	0	3

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				Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]										
TL7	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2024	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2024	All	CFO	To be determined after the closure of the financial year	Number	1.5	0	0	0	1.5
TL8	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	All	CFO	To be determined after the closure of the financial year	Percentage	45	0	0	0	45

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TL9	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Compilation of the Annual Financial Statements (AFS) for the 2021/22 financial year and submit to the Auditor- General (AG) by 31 August 2023	Compilation and submission of the AFS to the AG by 31 August 2023	All	CFO	To be determined after the closure of the financial year	Number	1	1	0	0	0
TL10	Financial Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Compile the Mid-year Financial Statements for the 2023/24 financial year and submit to Audit and Performance Audit Committee(APAC) by 28 February 2024	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2024	All	CFO	To be determined after the closure of the financial year	Number	1	0	0	1	0

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TL11	Roads and Transport Services	Basic Service Delivery	Good Governance	Implement a Rural Roads Strategy and report to Council quarterly	Number of reports submitted to Council	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL12	Roads and Transport Services	Local Economic Development	A Skilled Workforce and Communities	Create 70 job opportunities through the Roads Services by 30 June 2024	Number of Jobs created by 30 June 2024	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Number	70	0	20	20	30
TL13	Roads and Transport Services	Basic Service Delivery	Financial Viability and Sustainability	Spent 95% of the roads budget allocation by 31 March 2024 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2024	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Percentage	95	30	50	95	0
TL14	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure Co-ordination	Reseal 25 km of roads by 30 June 2024	Number of km's of roads resealed	All	Executive Manager: Roads and Transport Development	To be determined after the closure of the financial year	Number	25	0	0	0	25
TL15	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure Co-ordination	Report to Council on the Repair of flood damage that occurred in November 2021	Number of reports submitted	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL16	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Implement the Organisational Skills Development Plan for 2023/24 and submit	Number of reports submitted to Council	All	Executive Manager: Corporate Services	New key performance indicator for 2023/24	Number	4	1	1	1	1

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				quarterly report to Council										
TL17	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	Number of people appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	0	0	0	0	1
TL18	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Spend 1% of personnel budget on training by 30 June 2024 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2024	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	1	0	0	0	1

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TL19	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2024[(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	10	0	0	0	10
TL20	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 8 internal bursaries to qualifying candidates by 31 March 2024	Number of internal bursaries awarded by March 2024	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	8	0	0	8	0
TL21	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Create training opportunities for EPWP appointees by 30 June 2024	Number of training opportunities created for EPWP appointees by 30 June 2024	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Number	40	0	0	0	40
TL22	Corporate Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Spend 95% of the capital budget for ICT by 30 June 2024 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	Executive Manager: Corporate Services	To be determined after the closure of the financial year	Percentage	95	0	35	0	95
TL23	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Report quarterly to Council on the progress in terms of the Growth and Development Strategy	Number of reports submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2023/24	Number	4	1	1	1	1

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				initiatives within the District										
TL24	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a detailed quarterly report to Council on the implementation of the Affordable Housing Pilot Projects (FLISP/GAP and Social Housing)	Number of reports submitted	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	4	1	1	1	1
TL25	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2024	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2024	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	305	50	100	50	105
TL26	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile and submit the Final Annual Report 2022/23 to Council by 31 December 2023	Final Annual Report for 2022/23 submitted to Council by 31 December 2023	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	1	0	1	0	0

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TL27	Planning and Economic Development	Basic Service Delivery	Good Governance	Review and submit the Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2024	IDP Review submitted to Council by 31 May 2024	All	Executive Manager: Planning & Economic Development	To be determined after the closure of the financial year	Number	1	0	0	0	1
TL28	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Report on the conclusion of the MFMA sec 33(Regional Waste Management Facility)	Number of reports submitted to Council	All	Executive Manager: Community Service	New key performance indicator for 2023/24	Number	4	1	1	1	1
TL29	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Execute 4 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2024	Number of reports submitted by 30 June 2023	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1
TL30	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Report to Council on the Water Service Authority as per the Section 78 process in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of reports submitted to Council	All	Executive Manager: Community Service	New key performance indicator for 2023/24	Number	4	1	1	1	1

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TL31	Community Services	Municipal Health and Environmental Waste	Healthy and Socially stable Communities	Execute 4 emission testing (air quality) initiatives by 30 June 2024	Number of emission testing (air quality) initiatives executed by 30 June 2023	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Number	4	1	1	1	1
TL32	Community Services	Municipal Financial Viability and Management	Financial Viability and Sustainability	Spend 95% of the project budget for the Regional Landfill Facility by 30 June 2024 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Community Service	To be determined after the closure of the financial year	Percentage	95%	5	25	35	30

The following projects as per the IDP will be used to create more Key Performance Indicators for the final SDBIP (June 2023) as soon as all the required information is available:

- Energy Efficiency Demand Site Management
- Fire Station
- Integrated Human Settlements
- Skills Mecca Projects
- Gymnasiums
- Renewable Energy Garden Route Energy company
- Fresh Produce Market
- Air Dispersion Modelling
- Digital Transformation Strategy
- Bulk Sludge
- Hydrogen Power Plant Project