

## Draft Top Layer Service Delivery and Budget Implementation Plan 2022/23 – May/June 2023

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	Develop and submit a plan to address the contingency liabilities of the organisation to Council by 31 August 2022	Plan developed and submitted to Council by 31 August 2022	All	Municipal Manager	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL2	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	Appoint a transferring attorney to implement the Council resolutions in relation to all properties that Council took a decision to transfer to various B-Municipalities by 30 September 2022	Appointment of a transferring attorney by 30 September 2022	All	Municipal Manager	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL3	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	Develop an action plan and submit to Council on the twinning agreement between GRDM and the City of Nampa by 30 November 2022	Action plan submitted to Council by 30 November 2022	All	Municipal Manager	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Complete 85% of the Risk Based Audit Plan (RBAP) for the 2022/23 financial year by 30 June 2023	% of the Risk Based Audit Plan completed by 30 June 2023	All	Municipal Manager	94%	Percentage	85%	25	50	75	85

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				[(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and planned tasks in the RBAP) x 100]										
TL5	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	The percentage of the municipal capital budget spent on capital projects by 30 June 2023 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2023	All	Municipal Manager	92%	Percentage	95%	0	10	40	95
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Compile and submit the final Oversight Report for 2021/22 to Council by 31 March 2023	Final Oversight Report for 2021/22 submitted to Council for adoption by 31 March 2023	All	Municipal Manager	1	Number	1	0	0	1	0
TL7	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	Number of OPCAR reports submitted to MPAC	All	Municipal Manager	New key performance indicator for 2022/23	Number	4	1	1	1	1

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				(MPAC) on a quarterly basis										
TL8	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	Review Donations Policy and submit to Council by 30 September 2022	Number of policies submitted	All	Municipal Manager	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL9	Office of the Municipal Manager	Municipal Financial Viability and Management	A Skilled Workforce and Communities	Award 10 external bursaries to qualifying candidates by 31 March 2023	Number of external bursaries awarded by March 2023	All	Municipal Manager	13	Number	10	0	0	10	0
TL10	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Develop and submit the 5 year Communication Strategy to Council by 30 September 2022	Communication Strategy developed and submitted to Council by 30 September 2022	All	Municipal Manager	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL11	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Strategic Risk register of the Organization submitted to Council by 30 June 2023	Submit the Strategic Risk register to Council by 30 June 2023	All	Municipal Manager	1	Number	1	0	0	0	1

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TL12	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit the draft Annual Performance Report for 2021/22 to the Auditor-General by 31 August 2022	Draft Annual Performance Report for 2021/22 submitted to the Auditor-General by 31 August 2022	All	Municipal Manager	1	Number	1	1	0	0	0
TL13	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit the Section 52 non-financial performance report to APAC	Number of reports submitted to APAC	All	Municipal Manager	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL14	Financial Services	Municipal Financial Viability and Management	Financial Viability	Review the budget, cash and cash reserve policies in preparation for the final budget of 2023/24 and submit to Council by 31 March 2023	Reviewed policies submitted to Council for approval by 31 March 2023	All	CFO	New key performance indicator for 2022/23	Number	1	0	0	1	0
TL15	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compile and submit an implementation plan with tangible solutions for Debt Collection to Council by 30 September 2022	Implementation plan compiled and submitted to Council by 30 September 2022	All	CFO	New key performance indicator for 2022/23	Number	1	1	0	0	0

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TL16	Financial Services	Municipal Financial Viability and Management	Financial Viability	Develop an implementation plan for the Long-term Financial Plan with focus on revenue generation and submit to Council for adoption by 31 January 2023	Submit an implementation plan on the long term financial plan to Council for adoption by 31 January 2023	All	CFO	New key performance indicator for 2022/23	Number	1	0	0	1	0
TL17	Financial Services	Municipal Financial Viability and Management	Financial Viability	Achieve cash coverage ratio of 3 months. Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2023[(Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) /	Number of months that available cash is sufficient to cover the monthly operating expenditure	All	CFO	3.85	Number	3	0	3	0	3

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				Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]										
TL18	Financial Services	Municipal Financial Viability and Management	Financial Viability	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2023	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2023	All	CFO	2.7	Number	1.5	0	0	0	1.5
TL19	Financial Services	Municipal Financial Viability and Management	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2023 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating	% of debt coverage	All	CFO	0.03%	Percentage	45	0	0	0	45

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				Conditional Grant) x 100]										
TL20	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compilation of the Annual Financial Statements (AFS) for the 2021/22 financial year and submit to the Auditor- General (AG) by 31 August 2022	Compilation and submission of the AFS to the AG by 31 August 2022	All	CFO	1	Number	1	1	0	0	0

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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
TL21	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compile the Mid-year Financial Statements for the 2022/23 financial year and submit to Audit and Performance Audit Committee(APAC) by 28 February 2023	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2023	All	CFO	New key performance indicator for 2022/23	Number	1	0	0	1	0
TL22	Roads and Transport Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Develop a Departmental Skills Development Plan for 2023/24 and submit to MANCOM by 30 June 2023	Departmental Skills Development Plan for 2023/24 submitted by June 2023	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2022/23	Number	1	0	0	0	1
TL23	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Develop a Rural Roads Strategy and submit to Council by 31 December 2022	Strategy submitted to Council by December 2022	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL24	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Compile and submit a progress plan for the Rural Road Asset Management Systems (RRAMS) to MANCOM by 31 December 2022	RRAMS progress plan compiled and submitted to MANCOM by 31 December 2022	All	Executive Manager: Roads and Transport Development	New key performance indicator for 2022/23	Number	1	0	1	0	0

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TL25	Roads and Transport Services	Local Economic Development	A Skilled Workforce and Communities	Create 60 job opportunities through the Roads Services by 30 June 2023	Number of Jobs created by 30 June 2023	All	Executive Manager: Roads and Transport Development	91	Number	60	0	30	0	30
TL26	Roads and Transport Services	Basic Service Delivery	Financial Viability	Spent 95% of the roads budget allocation by 31 March 2023 (Actual expenditure divided by approved allocation received)	% of the roads budget spent by 31 March 2023	All	Executive Manager: Roads and Transport Development	92%	Percentage	95	30	50	95	0
TL27	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Reseal 27.06 km of roads by 30 June 2023	Number of km's of roads resealed	All	Executive Manager: Roads and Transport Development	34.58	Number	27.06	0	0	0	27.06

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TL28	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Regravel 30.38 km of roads by 30 June 2023	Number of km's of roads regavelled by 30 June 2023	All	Executive Manager: Roads and Transport Planning Services	3.57	Number	30.38	0	0	0	30.38
TL29	Roads and Transport Services	Good Governance and Public Participation	Good Governance	Submit a quarterly consolidated report on the progress of all Roads projects to MANCOM	Number of reports submitted to MANCOM	All	Executive Manager: Roads and Transport Planning Services	3	Number	4	1	1	1	1
TL30	Roads and Transport Services	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Compile a business plan for the Rural Road Asset Management Systems (RRAMS) and submit to	RRAMS business plan compiled and submit to MANCOM by 30 July 2022	All	Executive Manager: Roads and Transport Planning Services	0	Number	1	1	0	0	0

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				MANCOM by 30 July 2022										
TL31	Corporate Services	Municipal Financial Viability and Management	Financial Viability	Compile and submit a report on the tangible outcome of all Skills Mecca projects to Council by 30 November 2022	Report submitted to Council on the tangible outcome of all Skills Mecca projects by 30 November 2022	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL32	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Develop an Organisational Skills Development Plan for 2023/24 and submit to Council by 30 June 2023	Organisational Skills Development Plan for 2023/24 submitted by 30 June 2023	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	1	0	0	0	1
TL33	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Compile an organisational report on the Skills Audit and submit to MANCOM by 30 December 2022	Number of reports submitted	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	1	0	0	0	1

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TL34	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Submit a detailed report on how Organisational Structure is linked to the Organisational Budget to Council by 31 October 2022	Report submitted to Council by 31 October 2022	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL35	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Review the External Bursary Policy and submit to Council for approval by 30 September 2022	External Bursary Policy submitted to Council by 30 September 2022	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL36	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 2022/23 financial year in compliance with the municipality's approved	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,	All	Executive Manager: Corporate Services	1	Number	0	0	0	0	1

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				employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	technicians and associate professionals)									
TL37	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Spend 1% of personnel budget on training by 30 June 2023 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2023	All	Executive Manager: Corporate Services	1%	Percentage	1	0	0	0	1
TL38	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2023[(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	Executive Manager: Corporate Services	7.77%	Percentage	10	0	0	0	10
TL39	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Review the organisational structure to align with the Municipal Staff Regulations and submit to Council by 30 June 2023	Organisational structure reviewed and submitted to Council by 30 June 2023	All	Executive Manager: Corporate Services	1	Number	1	0	0	0	1

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TL40	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 10 internal bursaries to qualifying candidates by 31 March 2023	Number of internal bursaries awarded by March 2023	All	Executive Manager: Corporate Services	10	Number	10	0	0	10	0
TL41	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Create training opportunities for EPWP appointees by 30 June 2023	Number of training opportunities created for EPWP appointees by 30 June 2023	All	Executive Manager: Corporate Services	132	Number	30	0	0	0	30
TL42	Corporate Services	Municipal Financial Viability and Management	Financial Viability	Spend 95% of the capital budget for ICT by 30 June 2023 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	Executive Manager: Corporate Services	98.30%	Percentage	95	0	35	0	95
TL43	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Submit detailed progress reports quarterly on the Effective Staff Utilisation Policy to Council	Number of reports submitted	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL44	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Develop a Gender Mainstreaming Action Plan and submit to Council by 31 July 2022	Number of actions plans submitted	All	Executive Manager: Corporate Services	1	Number	1	1	0	0	0

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TL45	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Submit the GRSM Skills Mecca Progress reports to Council on a quarterly basis	Number of reports submitted	All	Executive Manager: Corporate Services	New Key Performance indicator for 2022/23	Number	4	1	1	1	1
TL46	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Develop a Protection of Personal Information (POPI) Policy and submit to Council by 31 December 2022	Policy developed and submitted to Council by 31 December 2022	All	Executive Manager: Corporate Services	New Key Performance indicator for 2022/23	Number	1	0	1	0	0
TL48	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a report to Council on the critical needs of each Municipality within the District by 30 September	Report submitted to Council by 30 September 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL49	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a report to Council on identifying new strategies to strengthen community involvement in the IDP process by 30 November 2022	Report submitted to Council by 30 November 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	1	0	0

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TL50	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit the Public Participation Policy to Council for approval by 31 August 2022	Policy submitted by 31 August 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL51	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile an implementation plan for all 7 strategic priorities as per the District Growth and Development Strategy and submit to Council by 28 February 2023	Implementation Plan compiled and submitted to Council by 28 February 2023	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL52	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Report bi-annually to Council on the progress in terms of the Growth and Development Strategy initiatives within the District	Number of reports submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	2	0	1	0	1
TL53	Planning and Economic Development	Municipal Financial Viability and Management	Financial Viability	Develop a detailed business plan for capital projects and submit to potential funders	Detailed business plan for projects submitted to potential funders by 28 February 2023	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	0	1	0

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				by 28 February 2023										
TL54	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a report to Council on the finalisation of the transfer agreement of properties	Number of reports submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL55	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a report with recommendations to Council on the vacant or undeveloped land by 31 December 2022	Report submitted by 31 December 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL56	Planning and Economic Development	Municipal Financial Viability and Management	Financial Viability	Develop a business plan for student accommodation and submit to Council by 28 February 2023	Business Plan submitted to Council by 28 February 2023	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	0	1	0
TL57	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a Town Planning Strategy Framework to Council by 28 February 2023	Framework submitted by 28 February 2023	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	1	0	0	0

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TL58	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Review the Spatial Development Framework (SDF) and submit to Council by 31 March 2023	Reviewed SDF submitted to Council by 31 March 2023	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	0	1	0
TL59	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	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL60	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a proposal to Council on progressive acquisition of Public or Private Land for housing development by 31 October 2022	Proposal submitted to Council by 31 October 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL61	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 2023	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2023	All	Executive Manager: Planning & Economic Development	528	Number	304	50	100	50	104

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TL62	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile and submit the Final Annual Report 2021/22 to Council by 31 December 2022	Final Annual Report for 2021/22 submitted to Council by 31 December 2022	All	Executive Manager: Planning & Economic Development	1	Number	1	0	1	0	0
TL63	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 2023	IDP Review submitted to Council by 31 May 2023	All	Executive Manager: Planning & Economic Development	1	Number	1	0	0	0	1
TL64	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Spend 95% of the project budget for the Fresh Produce Market in George by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Percentage	95%	0	15	40	95
TL65	Planning and Economic Development	Basic Service Delivery	Grow an Inclusive District Economy	Spend 95% of the project budget for upgrade of buildings [(retrofitting Early Emergency Detection System (EEDS)) by 30 June 2023	% of project budget spent	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Percentage	95%	0	15	40	95

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				[(Actual amount spent on project /Total amount budgeted for project) x 100]										
TL66	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Submit a report on donated properties to Council by 31 December 2022	Report submitted to Council by 31 December 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL68	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Compile a report on the status of all property leases and submit to Council by 30 September 2022	Report submitted to Council by 30 September 2022	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL69	Community Services	Municipal Financial Viability and Management	Financial Viability	Submit a plan to Council on the collection of outstanding fire accounts by 31 July 2022	Plan submitted to Council by 31 July 2022	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL70	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Compile and submit quarterly progress reports on the Regional Landfill Facility to Council	Number of reports submitted	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL71	Community Services	Municipal Health and Environmental Waste	Healthy and Socially stable communities	Develop an early warning Climate Change system and submit bi-annual progress reports to Council	Number of reports submitted	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Number	2	0	1	0	1

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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
TL72	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 2023	Number of reports submitted by 30 June 2023	All	Executive Manager: Community Service	4	Number	4	1	1	1	1
TL73	Community Services	Municipal Health and Environmental Waste	Promote sustainable environmental management	Execute 4 emission testing (air quality) initiatives by 30 June 2023	Number of emission testing (air quality) initiatives executed by 30 June 2023	All	Executive Manager: Community Service	8	Number	4	1	1	1	1
TL74	Community Services	Municipal Financial Viability and Management	Financial Viability	Spend 95% of the project budget on the Mossel Bay Joint Operations Committee (JOC) equipment by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Percentage	95%	5	75	85	95

## Draft Top Layer Service Delivery and Budget Implementation Plan 2022/23 – May/June 2023

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
TL75	Community Services	Municipal Financial Viability and Management	Financial Viability	Spend 95% of the project budget for the Fire station in George by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Percentage	95%	20	59	79	95
TL76	Community Services	Municipal Financial Viability and Management	Financial Viability	Spend 95% of the project budget for the Regional Landfill Facility by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Percentage	95%	1	25	60	95
TL77	Community Services	Municipal Financial Viability and Management	Financial Viability	Spend 95% of the project budget for Hazmat Rescue , Fire Equipment by 30 June 2023 [(Actual amount spent on project /Total amount budgeted for project) x 100]	% of project budget spent	All	Executive Manager: Community Service	New key performance indicator for 2022/23	Percentage	95%	20	70	90	95