

TOPLAYER SDBIP 2023/2024

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount
TL1	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governnace	Sign 57 performance agreements with all managers by 31 July 2023	5	All	MM	5	Signed Agreements	5	Unspecified
TL2	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governance	Develop the Risk Based Audit Plan for 23/24 and submit to audit committee by 30 June 2023	Risk Based Audit Plan reviewed and submitted to audit committee by 30 June 2023	All	MM	1	Minutes of meeting	1	Unspecified
TL3	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governance	Review the internal audit charter and submit to Council by 30 June 2023	Internal Audit Charter reviewed and submitted to Council by 30 June 2023	All	MM	1	Minutes of meeting	1	Unspecified
TL4	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governance	Review the audit committee charter and submit to audit committee by 30 June 2023	Audit Committee reviewed and submitted to audit committee by 30 June 2023	All	MM	1	Minutes of meeting	1	Unspecified
TL5	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Aprove Annual Report to Council by 31 March 2024	Aprove Annual Report submitted to Council by 31 March 2024	All	MSC Manager	1	Minutes of meeting	1	Unspecified
TL6	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Top layer SDBIP 2023/24 to be signed	Top layer SDBIP Submitted	All	MSC Manager	1	Signed SDBIP	1	Unspecified
TL7	Municipal Support and Compliance	Local Economic Development	Promote and Facilitate Local Economic Development	Review the LED strategy and submit draft to Council by 30 June 2024	Draft reviewed LED Strategy submitted to Council by 30 June 2024	All	MSC Manager	1	Updated LED Strategy	1	Unspecified
TL8	Technical Services	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage capital budget actually spent as at 30 June 2024	% of the capital budget spent as at 30 June 2024	All	Technical manager	100%	AFS	100%	17 986 000
TL9	Technical Services	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the MIG actually spent as at 30 June 2024	% of the MIG spent as at 30 June 2024	All	Technical manager	100%	AFS	100%	7 826 000
TL10	Technical Services	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the WSIG actually spent as at 30 June 2024	% of the WSIG spent as at 30 June 2024	All	Technical manager	100%	AFS	100%	9 900 000

TL11	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the Operational Budget actually spent as at 30 June 2024	% of the Operational Budget spent as at 30 June 2024	All	CFO	100%	AFS	100,00%	118 749 219,00
TL12	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Implement cost containment measures as per policy	No unauthorised spending. Actuals against budgeted		CFO	4	Quarterley Budget reporting	4	
TL13	Financial Service	Financial Viability and Management	Budget & Reporting	Financial viability measured in terms of outstanding service debtors as at 30 June 2023(Total outstanding	Service Debtors to revenue as at 30 June 2023(Total outstanding service debtors/revenue for services)	All	CFO	100%	Annual Financial statement	100%	Unspecified
TL14	Financial Service	Financial Viability and Management	Budget & Reporting	Financial viability measured in terms of 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 exc (Depreciation,Amortisation , and Provision for Bad Debts , Impairment and Loss on Disposal of Assets	Number of Months it takes top cover fix operating expeniture with available cash	All	CFO	100%	Annual Financial statement	100%	Unspecified
TL15	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the adjustment budget for consideration to Council by 28 February 2024	Adjustment Budget submitted to Council by 28 February 2024	All	CFO	1	Agenda of meeting & Minutes	1	Unspecified
TL16	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Draft Annual Budget for consideration to Council by 31 March 2023	Draft Annual Budget submitted by 31 March 2023	All	CFO	1	Miinutes of Meeting	1	Unspecified
TL17	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Final Annual Budget for consideration to Council by 31 May 2023	Final Annual Budget submitted by 31 May 2023	All	CFO	1	Minutes of Meeting	1	Unspecified
TL18	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the annual financial statements by 31 August 2023	Annual Financial Statements submitted by 31 August 2023	All	CFO	1	Audit committee minutes	1	Unspecified
TL19	Financial Service	Financial Viability and Management	Budget & Reporting	Maintain a collection rate of 80 % for budgeted service charges	Collection rate of 80% for budgeted of service charges	All	CFO	%	Monthly reports	80%	28 288 000,00

TL20	Financial Service	Financial Viability and Management	Budget & Reporting	Maintain a collection rate of 80 % for budgeted property rates	Collection rate of 80% for budgeted of property rates	All	CFO	%	Monthly Reports	80%	16 014 400,00
TL21	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2024	Plan submitted to the LGSETA by 30 April 2024	All	Administration Manager	1	Proof of submission	1	Unspecified
TL22	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	The percentage of the personnels budget actually spent on its workplace skills plan by 30 June 2024	% of the personnel budget spent on training	All	Administration Manager	%	AFS & Copy of WSP	100%	Unspecified
TL23	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Limit the vacancy rate to less than 10% of budgeted posts by June 2024	% of budgeted posts vacant	All	Administration Manager	%	Organogram submitted to Council	10%	Unspecified
TL24	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Submit the reviewed organogarm to Council before 30 June 2024	Organogram submitted to Council by 30 June 2024	All Wards	Administration Manager	1	Minutes of Council Meeting & Agenda	1	Unspecified
TL25	Office of Municipal Manager	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2024	Report on methodology submitted to Budget Steering Committee by 31 March 2024	All	Municipal Manager	1	Agenda of Budget Steering Committee and Minutes of BSCCommittee	1	Unspecified
TL26	Technical Services	Infrastructure & Basic Service Delivery	To develop,manage and regulate the built enviroment	Review 5-year SDF submitted to Council by 30 June 2024	Reviewed SDF submitted to Council by 30 June 2024	All	Technical manager	1	Agenda of Council meetings	1	Unspecified
TL27	Office of Municipal Manager		To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgression of the MFMA	Establish 1 MDB	All	Administration Manager	1	Monthly reports to MPAC	1	Unspecified
TL28	Technical Services	Infrastructure & Basic Service Delivery	To communicate with effectively with the public	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service by September 2023	Customer service evaluations completed and report with recommendations submitted to the Mayor by 30 September 2023	All	Technical manager	1	Workflow document and client Charter submitted to Mayor	1	Unspecified

TL29	Municipal Support and Compliance	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a strategy to ensure that all realistic community needs as outlined in the IDP are being addressed through strategic financial planning and submit report to the Budget Steering Committee by 30 November 2023	Report on strategy submitted to Budget Steering Committee by 30 November 2023	All	MSC Manager	1	Minutes from Steering Committee	1	Unspecified
TL30	Community	Financial Viability and Management	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	100% spent of library grant by 30 June 2024. t.o approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2024	All	Community Services Manager	100%	Monthly Budget statement transfer & grant expenditure (Table SC7)of Section 71 Budget statement & detailed excel capital Report & trail Balance from PROMUN	100%	1242000
TL31	Financial Service	Financial Viability and Management	Budget & Reporting	Collect 80% of budgeted income by 30 June 2024 penalties/ for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x100]	% of budgeted income for penalties/fines collected by 30 June 2024	All	CFO	80%	Monthly savings account bank statement	80%	
TL32	Municipal Support and Compliance	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by May 2024	Report on methodology submitted to Budget Steering Committee by 31 May 2024	All	MSC Manager	1	Agenda of Budget Steering Committee	1	Unspecified
TL33	Technical Services	Infrastructure & Basic Service Felivery	To manage the rendering of water services and to provide bulk and potable water to community	Limit unaccounted for water to 5% by 30 June 2023{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres water sold (incl. free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (Including Free Basic Water) / Number of Kilolitres Water Purchased or Purified x 100)	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2021	5%	Unspecified
TL34	Technical Services	Infrastructure & Basic Service Felivery	To maintain existing bulk infrastruture and services	Raise Public awareness on recycling to reduce households waste with awareness initiatives	Number of awareness initiatives	All	Manager Technical Services	4	Pamphlet & notice distributed	4	Unspecified

TL35	Technical Services	Financial Viability and Management	To maintain existing bulk infrastructure and services	100% spend of the approved budget for the implementation of the approved business plan on the waste programme by 30 June 2024 ((Total amount spent/Total approved budget) x 100 (Subject to international funding	% of approved budget spend by 30 June 2024	All	Manager Technical Services	100%	Monthly Budget statement transfer & grant expenditure (Table SC7)of Section 71 in year Monthly Quarterly Budget statement	100%	6 888 000
TL36	Technical Services	Infrastructure & Basic Service Delivery	To ensure access to a safe and healthy environment	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2023 and 30 June 2024	% water quality level as at 31 December 2023 and 30 June 2024	All	Manager Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking water Quality	95%	Unspecified
TL37	Community	Infrastructure & Basic Service Delivery	To develop,manage and regulate the built environment	Monitor and evaluate built environment	By-law application	All	Community Services Manager	2	Building Inspection report & Fines	2	Unspecified
TL38	Community	Infrastructure & Basic Service Delivery	To develop,manage and regulate the built environment	Do bi-annual inspections per town for building transgression and submit report to standing committee with finding and law enforcement actions instituted	Number of reports submitted to the standing committee	All	Community Services Manager	2	Minutes of technical committee	2	Unspecified
TL39	Technical Services	Local Economic Development	To alleviate poverty	Create 15 full time equivalents (FTE') in terms of the EPWP programme by 30 June 2024	Number of FTE's created by 30 June 2024	All	Manager Technical Services	13	Excel breakdown of job creation monthly Summary	15	13
TL40	Municipal Support and Compliance	Local Economic Development	To improve the regulatory environment for ease of doing business	Review a preferential procurement policy and methodology to stimulate local economic development ,redistribute wealth and promote social justice and submit to council by 30 June 2024	Policy and methodology developed and subitted by 30 June 2024	All	MSC Manager	1	Agenda of Council & Minutes of meetings & Policy	1	Unspecified
TL41	Technical Services	Local Economic Development	Manage Spatial and land use	Town Planning	% of land use applications within 90 days of compliant submission	All	Manager Technical Services	100%	Application Responses	100%	Unspecified
TL42	Financial Service	Financial Viability and Management	Budget & Reporting	100% of FMG conditional grant spent by 30 June 2024 [(Total amount spent/Total allocation received)x 100	% of conditional FMG grant spent 30 June 2024	All	CFO	100%	Grant Expenditure Report	100%	2650000

TL43	ADMIN	Institutional Development & Transformation	To render HR Management and Support Services	Organisation Structure	Number of Employment Equity Reports submitted to Dept. Labour by 15 January 2024	All	Administration Manager	1	Proof of Submission	1	Unspecified
TL44	Municipal Support and Compliance	Local Economic Development	To Plan and develop a coherent and integrated framework for LED and Tourism	Local Economic Development	Number of LED Forum Meetings Held	All	MSC Manager	4	Meeting Notices & Agendas		Unspecified
TL45	ADMIN	Financial Viability and Management	ICT Systems	Plan, coordinate and render ICT services to municipality	Number of ICT Steering Committee meetings held	All	Administration Manager	4	Meeting Notices & Agendas		Unspecified
TL46	Financial Service	Financial Viability and Management	Budget & Reporting	Review a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2024	Tariff model submitted to council by 30 June 2024	All	CFO	1	Agenda of Council & Minutes of meetings	1	Unspecified

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