

# **Theewaterskloof Municipality**



## **Adjustment Service Delivery and Budget Implementation Plan**

**2022/ 23**

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL1	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Institutional Development	To ensure a healthy and productive workforce by creating a conducive working environment	Conduct a formal performance evaluation of the senior managers in terms of their signed agreements	Number of formal evaluations conducted	Whole Municipality: All	Municipal Manager	1	2	0	1	1	0
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	To provide democratic, responsive and accountable government for the local communities	Compile and submit the final IDP to Council by 31 May 2023	Final IDP submitted to Council	Whole Municipality: All	Municipal Manager	1	1	0	0	0	1
TL3	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	To provide democratic, responsive and accountable government for the local communities	Compile and submit the final annual budget to Council by 31 May 2023	Final budget submitted to Council	Whole Municipality: All	Municipal Manager	1	1	0	0	0	1
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	To provide democratic, responsive and accountable government for the local communities	Compile and submit the Oversight Report to Council by 31 March 2023	Report submitted to Council	Whole Municipality: All	Municipal Manager	1	1	0	0	1	0
TL5	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	To provide democratic, responsive and accountable government for the local communities	Compile and submit the Draft Annual Report to Council by 31 January 2023 (MFMA 127(2) and MSA 46(2))	Draft Annual Report submitted to Council	Whole Municipality: All	Municipal Manager	1	1	0	0	1	0

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL6	Office of the Municipal Manager	Basic Service Delivery	Basic Service Delivery	To provide democratic, responsive and accountable government for the local communities	The percentage of the municipal capital budget spent on projects as at 30 June 2023 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	Whole Municipality: All	Municipal Manager	72.50%	95%	5%	30%	65%	95%
TL7	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	To provide democratic, responsive and accountable government for the local communities	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2022	Annual Performance Report Submitted	Whole Municipality: All	Municipal Manager	1	1	1	0	0	0
TL8	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Institutional Development	Refine and improve the institutional capacity of the municipality	Sign Performance agreements for all S56/57 appointments by 31 July 2022 or within 30 days after employment	Number of Performance Agreements Signed	Whole Municipality: All	Municipal Manager	2	5	3	0	0	2
TL9	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Construct top structures for Grabouw Roodakke by 30 June 2023	Number of top structures constructed	Whole Municipality: All	Director: Economic Development and Planning	68	35	0	0	0	35

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL10	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Service 35 sites for Grabouw Roodidakke by 30 June 2023	Number of sites serviced	Whole Municipality: All	Director: Economic Development and Planning	68	350	0	0	0	350
TL11	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Conduct an EIA for Grabouw Hillside by 30 June 2023	EIA Conducted	Whole Municipality: All	Director: Economic Development and Planning	0	1	0	0	0	1
TL12	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	Construct top structures for Riviersonderend by 30 June 2023	Number of top structures constructed	Whole Municipality: All	Director: Economic Development and Planning	23	23	0	0	0	23
TL13	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the approved housing grant funds by 30 June 2023 {(Total actual expenditure /Total budgeted }x100}	% budget spent	Whole Municipality: All	Director: Economic Development and Planning	0%	95%	0%	20%	60%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL14	Economic Development and Planning	Local Economic Development	Local Economic Development	Promote the second and township economy (SMME Development)	Create temporary work opportunities in terms of EPWP by 30 June 2023	Number of temporary work opportunities created	Whole Municipality: All	Director: Economic Development and Planning	333	321	50	100	100	71
TL19	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Service 50 sites for the Villiersdorp Destiny by 30 June 2023	Number of sites serviced	Whole Municipality: All	Director: Economic Development and Planning	0	50	0	0	0	50
TL20	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Service 180 sites for Villiersdorp Berg en Dal by 30 June 2023	Number of sites serviced	Whole Municipality: All	Director: Economic Development and Planning	0	180	0	0	0	180
TL21	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	To provide democratic, responsive and accountable government for the local communities	Review the draft SDF and submit to Council by 30 June 2023	Draft SDF submitted to Council by 30 June 2023	Whole Municipality: All	Director: Economic Development and Planning	1	1	0	0	0	1
TL22	Economic Development and Planning	Good Governance and Public Participation	Basic Service Delivery	Promote the second and township economy	Review terms of reference for at least one informal settlement	Terms of Reference submitted to management	Whole Municipality: All	Director: Economic Development and Planning	1	1	0	0	1	0

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
				(SMME Development)	committee and submit to management by 31 March 2023									
TL23	Economic Development and Planning	Good Governance and Public Participation	Basic Service Delivery	Promote the second and township economy (SMME Development)	Complete the Site Development Plans for Greyton erf 595 by 31 December 2022	Site plan completed	Whole Municipality: All	Director: Economic Development and Planning	0	1	0	1	0	0
TL24	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the construction of high mast lights in Grabouw by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	10%	40%	65%	95%
TL25	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the approved project budget for the upgrade of the electricity network Uitsig by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	5%	60%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL26	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Replace the mini sub-station in Caledon by 30 June 2023	Mini substation replaced	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	0	1	0	0	0	1
TL27	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the approved project budget for the overhead line in Protea and Disa streets (Villiersdorp) by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	10%	60%	95%
TL28	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the approved project budget for the overhead line in Caledon street (Greyton) by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	10%	60%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL30	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the approved project budget for the upgrade of the MV & LV overhead network in Riviersonderend by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	10%	60%	95%
TL32	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the upgrade of the Waste Water Treatment Works Phase 4 at Caledon by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	10%	40%	60%	95%
TL34	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the upgrade of the Villiersdorp Water Treatment Works by 30 June 2023 {(Total actual	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	0%	95%	15%	20%	30%	95%



## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
					expenditure for the project/Total amount budgeted for the project)x100}									
TL35	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the upgrade of the Botrivier Water Purification Plant by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	0%	95%	0%	0%	10%	95%
TL37	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the Capital Budget allocated for the Greyton Waste Water Treatment Works by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	10%	40%	60%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL39	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the construction of Riviersonderend Waste Transfer Station and Material Recovery Facility Phase 3 by 31 December 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	40%	95%	0%	0%
TL40	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the construction of Riviersonderend Waste Transfer Station and Material Recovery Facility Phase 4 by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	5%	10%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL41	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Spend 95% of the capital budget allocated for the Grabouw upgrade of roads and stormwater at Rooidakke (Phase 2) by 30 June 2023 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	10%	60%	95%
TL42	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Spend 95% of the capital budget allocated for the upgrade of Grabouw bulk water by 30 June 2023 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	0%	95%	0%	30%	40%	95%
TL43	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Spend 95% of the capital budget allocated for the upgrade of Caledon bulk sewerage water by 30 June 2023 {{Total actual expenditure for the project/Total amount budgeted	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	0%	95%	0%	30%	15%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
					for the project)x100}									
TL44	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Spend 95% of the capital budget allocated for the Tesselaaarsdal-bulk water upgrade phase 2 by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	0%	95%	0%	10%	15%	95%
TL45	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Spend 95% of the capital budget allocated for the Septic tank eradication in Botrivier by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	95%	95%	0%	10%	15%	95%
TL46	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To maintain and improve basic service delivery and social amenities for	Spend 95% of the Municipal Infrastructure Grant by 30 June 2023	% MIG funding spent	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	99.55%	95%	10%	40%	50%	95%

# TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
				the TWK community										
TL47	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Limit unaccounted electricity to less than 8.4% as at 30 June 2023 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity captured in the report	Whole Municipality: All	Director: Technical and Infrastructure Implementation Services	8.40%	8.40%	8.40%	8.40%	8.40%	8.40%
TL48	Financial Services	Municipal Financial Viability and Management	Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	Compile an Audit Action Plan to Address AG Audit findings and submit to Management by 31 January 2023 for approval	Plan completed and submitted to management	Whole Municipality: All	Director: Financial Services	1	1	0	0	1	0
TL49	Financial Services	Municipal Financial Viability and Management	Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	Award tenders in line with SCM Policies and Regulations that result in not more than 1 successful appeal per annum during the financial year	Number of successful SCM related appeals	Whole Municipality: All	Director: Financial Services	0	1	0	0	0	1

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL50	Financial Services	Municipal Financial Viability and Management	Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2023 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Whole Municipality: All	Director: Financial Services	88%	85%	70%	75%	83%	85%
TL51	Financial Services	Municipal Financial Viability and Management	Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 ((Total Operating Revenue- Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)	Ratio achieved	Whole Municipality: All	Director: Financial Services	23.85	11	0	0	0	11

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL52	Financial Services	Municipal Financial Viability and Management	Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	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 excl	Number of months it takes to cover fix operating expenditure with available cash	Whole Municipality: All	Director: Financial Services	3.71	1.2	0	0	0	1.2
TL53	Financial Services	Municipal Financial Viability and Management	Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Whole Municipality: All	Director: Financial Services	74.48%	70%	0%	0%	0%	70%
TL54	Financial Services	Basic Service Delivery	Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Provide 6kl free basic water per month to all indigent households during the 2022/23 financial year	Number of indigent households receiving free basic water	Whole Municipality: All	Director: Financial Services	5 600	6 020	5 600	5 600	6 020	6 020







## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL61	Financial Services	Good Governance and Public Participation	Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Number of residential properties connected to the municipal waste water sanitation/sewer network for sewerage services (inclusive of septic tanks) irrespective of the number of water closets (toilets) and billed for the services during the 2022/23	Number of residential properties which are billed for sewerage	Whole Municipality: All	Director: Financial Services	15 268	15 560	15 268	15 268	15 560	15 560
TL62	Financial Services	Good Governance and Public Participation	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Purchase smart (utility) water meters by 30 June 2023	Number of smart water meters purchased	Whole Municipality: All	Director: Financial Services	2 500	2 000	1 000	0	1 000	0
TL63	Financial Services	Good Governance and Public Participation	Good Governance	To provide democratic, responsive and accountable government for the local communities	Achieve an unqualified audit opinion for the 2021/22 financial year	Unqualified audit opinion achieved	Whole Municipality: All	Director: Financial Services	1	1	0	1	0	0
TL64	Financial Services	Basic Service Delivery	Good Governance	To provide democratic, responsive and accountable government for	Compile and submit the Annual Financial Statements to the Auditor General	Annual Financial Statements submitted to the AG	Whole Municipality: All	Director: Financial Services	1	1	1	0	0	0

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
				the local communities	(AG) by 31 August 2022									
TL65	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Refine and improve the institutional capacity of the municipality	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	Whole Municipality: All	Director Corporate Services	0.07%	0.53%	0.10%	0.20%	0.30%	0.53%
TL66	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Refine and improve the institutional capacity of the municipality	The number of people from employment equity target groups employed (new appointments) in the three highest levels of management in compliance with the equity plan by 30 June 2023	Number of people employed	Whole Municipality: All	Director Corporate Services	3	3	0	0	0	3
TL67	Corporate Services	Good Governance and Public Participation	Institutional Development	To provide democratic, responsive and accountable government for the local communities	Complete the annual risk assessment and submit to the Risk Committee by 30 June 2023	Completed risk assessment submitted	Whole Municipality: All	Director Corporate Services	1	1	0	0	0	1

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL68	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	To provide democratic, responsive and accountable government for the local communities	Compile and submit a Rewards and Recognitions Policy to Council by 31 December 2022	Rewards and Recognitions Policy submitted	Whole Municipality: All	Director Corporate Services	0	1	0	1	0	0
TL69	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	To provide democratic, responsive and accountable government for the local communities	Review the organogram and submit to Council 31 March 2023	Organogram submitted	Whole Municipality: All	Director Corporate Services	0	1	0	0	1	0
TL70	Corporate Services	Good Governance and Public Participation	Institutional Development	To provide democratic, responsive and accountable government for the local communities	Appoint a service provider for the placement of advertisements in newspapers by 31 December 2022	Service provider appointed	Whole Municipality: All	Director Corporate Services	0	1	0	1	0	0
TL71	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	To provide democratic, responsive and accountable government for the local communities	Appoint a panel of attorneys by 31 March 2023	Panel of attorneys appointed	Whole Municipality: All	Director Corporate Services	0	1	0	0	1	0
TL72	Community Services	Basic Service Delivery	Basic Service Delivery	Increased community safety through traffic policing, bylaw enforcement and disaster management	Spend 95% of the allocated capital budget for the implementation of the digital mobile Two-Way Radio Communication System by 30 June 2023	% budget spent	Whole Municipality: All	Director: Community Services	95%	95%	10%	40%	65%	95%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL73	Community Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Achieve an average of 90% water sample compliance with SANS 241 micro biological indicators Water Treatment Works {( % achievement all WTW's/WTW's tested) by 30 June 2023	Average % water compliance in terms of SANS 241 achieved	Whole Municipality: All	Director: Community Services	90%	90%	90%	90%	90%	90%
TL74	Community Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Install and replace 2 500 pre-paid/smart water meters by 30 June 2023	Number of prepaid /smart water meters installed	Whole Municipality: All	Director: Community Services	1 800	2 500	500	500	500	1 000
TL75	Community Services	Basic Service Delivery	Basic Service Delivery	Improved Environment Management	65% of effluent samples comply with permit values {( % compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	Whole Municipality: All	Director: Community Services	65%	65%	65%	65%	65%	65%
TL76	Community Services	Basic Service Delivery	Basic Service Delivery	Increased community safety through traffic policing, bylaw enforcement and disaster management	Complete tender specification for the Construction of DLTC in Grabouw by the 30 September 2022	Tender specification completed	Whole Municipality: All	Director: Community Services	0	1	0	0	0	1

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL77	Community Services	Basic Service Delivery	Basic Service Delivery	Improved Environment Management	Establish a nature reserve at Destiny Farm (Villiersdorp) by 30 June 2023	Nature reserve established	Whole Municipality: All	Director: Community Services	0	1	0	0	0	1
TL79	Community Services	Basic Service Delivery	Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community	Spend 95% of the project budget approved for the procurement of new fleet vehicles by 30 June 2023{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	Director: Community Services	95.80%	95%	0%	40%	65%	95%
TL80	Community Services	Basic Service Delivery	Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Limit unaccounted water to less than 18% as at 30 June 2023 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified _ x 100}	% unaccounted water captured in the report	Whole Municipality: All	Director: Community Services	18%	18%	18%	18%	18%	18%

## TWK TOP LAYER ADJUSTED SDBIP 2022/23

Internal Ref	Responsible Directorate	National KPA	Municipal KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Responsible Owner	Baseline	Annual	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL81	Community Services	Basic Service Delivery	Basic Service Delivery	Improve the social fabric of the TWK community	Spend 95% of the project budget approved for the Grabouw Hop-On Drop-Off PT Facility by 30 June 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spend	Whole Municipality: All	Director: Community Services	0%	95%	10%	40%	65%	95%
TL82	Economic Development and Planning	Local Economic Development	Local Economic Development	To provide democratic, responsive and accountable government for the local communities	Conduct quarterly awareness on Tourism support initiatives	Number of awareness initiative conducted	Whole Municipality: All	Manager: LED	4	4	1	1	1	1