

THEEWATERSKLOOF MUNICIPALITY



Adjustment Service Delivery and Budget Implementation Plan

2023/24

Top Layer Service Delivery and Budget Implementation Plan 2023/24

Ref	Directorate	National KPA	Municipal KPA	IDP Objectives	KPI Name	Unit of Measurement	Ward	KPI owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Institutional Development	Democratic, responsive, and accountable government	Conduct a formal performance evaluation of the senior managers in terms of their signed agreements	Number of formal evaluations conducted	All	Municipal Manager	2	Number	2	0	1	1	0
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Democratic, responsive, and accountable government	Compile and submit the final IDP to Council by 31 May 2024	Final IDP submitted to Council	All	Municipal Manager	1	Number	1	0	0	0	1
TL3	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	Democratic, responsive, and accountable government	Compile and submit the final annual budget to Council by 31 May 2024	Final budget submitted to Council	All	Municipal Manager	1	Number	1	0	0	0	1
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Oversight Report to Council by 31 March 2024	Report submitted to Council	All	Municipal Manager	1	Number	1	0	0	1	0
TL5	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Draft Annual Report to Council by 31 January 2024	Draft Annual Report submitted to Council	All	Municipal Manager	1	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Basic Service Delivery	Basic Service Delivery	Sound financial management and continuous revenue growth	The percentage of the municipal capital budget spent on projects as at 30 June 2024 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	All	Municipal Manager	96.69%	Percentage	95%	5%	30%	65%	95%

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TL7	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Democratic, responsive, and accountable government	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2023	Annual Performance Report Submitted	All	Municipal Manager	1	Number	1	1	0	0	0
TL8	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Institutional Development	Democratic, responsive, and accountable government	Sign Performance agreements for all S56/57 appointments by 31 July 2023 or within 30 days after employment	Number of Performance Agreements Signed	All	Municipal Manager	5	Number	6	2	4	0	0
TL9	Financial Services	Municipal Financial Viability and Management	Financial Viability	Democratic, responsive, and accountable government	Compile an Audit Action Plan to Address AG Audit findings and submit to Management by 31 January 2024 for approval	Plan completed and submitted to management	All	Director: Financial Services	1	Number	1	0	0	1	0
TL11	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2024 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	Manager: Revenue	83.30%	Percentage	85%	70%	75%	83%	85%
TL12	Financial Services	Municipal Financial Viability and Management	Financial Viability	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 2024 ((Total Operating Revenue- Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)	Ratio achieved	All	Manager: Expenditure	16.42	Number	11	0	0	0	11
TL13	Financial Services	Municipal Financial Viability and Management	Financial Viability	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 2024 ((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	All	Manager: Expenditure	1.3	Number	1.2	0	0	0	1.2
TL14	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	Manager: Revenue	85.28%	Percentage	70%	0%	0%	0%	70%

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TL15	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide 6kl free basic water per month to all indigent households during the 2023/24 financial year	Number of indigent households receiving free basic water	All	Head: Financial Operations	6 336	Number	6 100	6 100	6 100	6 100	6 100
TL16	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide 70kwh of free basic electricity per month to all indigent households (Excluding Eskom) during the 2023/24 financial year	Number of indigent households receiving free basic electricity	All	Head: Financial Operations	2 644	Number	2 550	2 550	2 550	2 550	2 550
TL17	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2023/24 financial year	Number of indigent households receiving free basic refuse removal	All	Head: Financial Operations	6 396	Number	6 250	6 250	6 250	6 250	6 250
TL18	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2023/24 financial year	Number of indigent households receiving free basic sanitation	All	Head: Financial Operations	6 347	Number	6 250	6 250	6 250	6 250	6 250
TL19	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Number of residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the services during 2023/24 financial year	Number of residential properties which are billed for water or have prepaid meters	All	Manager: Revenue	15 984	Number	15 955	15 955	15 955	15 955	15 955
TL20	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (excluding ESKOM areas) and billed for the services during the 2023/24 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding ESKOM areas)	All	Manager: Revenue	7 557	Number	7 550	7 550	7 550	7 550	7 550
TL21	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Number of residential properties for which refuse is removed once per week and billed for the services during the 2023/24 financial year	Number of residential properties which are billed for refuse removal once a month	All	Manager: Revenue	16 087	Number	16 075	16 075	16 075	16 075	16 075
TL22	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	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 2023/24	Number of residential properties which are billed for sewerage	All	Manager: Revenue	15 587	Number	15 560	15 560	15 560	15 560	15 560

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TL23	Financial Services	Good Governance and Public Participation	Basic Service Delivery	Sound financial management and continuous revenue growth	Purchase smart (utility) water meters by 30 June 2024	Number of smart water meters purchased	All	Head: Financial Operations	2 040	Number	1 500	0	0	0	1 500
TL24	Financial Services	Good Governance and Public Participation	Good Governance	Democratic, responsive, and accountable government	Achieve an unqualified audit opinion for the 2022/23 financial year	Unqualified audit opinion achieved	All	Director: Financial Services	1	Number	1	0	1	0	0
TL25	Financial Services	Basic Service Delivery	Good Governance	Democratic, responsive, and accountable government	Compile and submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2023	Annual Financial Statements submitted to the AG	All	Director: Financial Services	1	Number	1	1	0	0	0
TL26	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Spend 95% of the project budget approved for the construction of high mast lights and streetlights by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Deputy Director: Electricity	0%	Percentage	95%	0%	20%	50%	95%
TL27	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the replacement streetlights with LED lights in Grabouw by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Deputy Director: Electricity	0%	Percentage	95%	0%	0%	20%	95%
TL28	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Complete the upgrade of the electricity network Uitsig by 31 December 2023	Project completed	All	Deputy Director: Electricity	1	Number	1	0	1	0	0

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TL29	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Replace the mini sub-station in Caledon by 31 December 2023	Mini substation replaced	All	Deputy Director: Electricity	1	Number	1	0	1	0	0
TL30	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Complete the overhead line in Protea and Disa streets (Villiersdorp) by 31 December 2023	Project completed	All	Deputy Director: Electricity	0	Number	1	0	1	0	0
TL31	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Completed the overhead line in Caledon street (Greyton) by 31 December 2023	Project completed	All	Deputy Director: Electricity	1	Number	1	0	1	0	0
TL32	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Completed the upgrade of the MV & LV overhead network in Rivieronsderend by 31 December 2023	Project completed	All	Deputy Director: Electricity	1	Number	1	0	1	0	0
TL33	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the Construction of New Cemetery at Uitsig, Caledon by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Contracts and Compliance	95%	Percentage	95%	10%	40%	60%	95%
TL34	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	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 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Cleansing/ Water and Sewerage	0%	Percentage	95%	10%	40%	60%	95%
TL35	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for the upgrade of the Botrivier WWTW by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Cleansing/ Water and Sewerage	0%	Percentage	95%	10%	40%	60%	95%

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TL36	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Spend 95% of the Capital Budget allocated for the Bulk Raw Water Pipe Replacement of Genadendal Berglyn Phase 1 by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Civil Services	95%	Percentage	95%	0%	40%	70%	95%
TL37	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Spend 95% of the project budget approved for the construction of Riviersonderend Waste Transfer Station and Material Recovery Facility Phase 5 by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Cleansing/ Water and Sewerage	95%	Percentage	95%	0%	5%	10%	95%
TL38	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Improve the social environmental fabric of TWK community	Spend 95% of the capital budget allocated for the Upgrading of Pineview Park sport Ground in Grabouw by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Contracts and Compliance	95%	Percentage	95%	10%	40%	60%	95%
TL39	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the capital budget allocated for the upgrade of Construction of New Bulk Water Pipeline in Grabouw: Phase 5.2 by 31 December 2023 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Contracts and Compliance	0%	Percentage	95%	60%	95%	0%	0%
TL41	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the capital budget allocated for the upgrade of Caledon bulk sewerage Pipeline by 30 June 2024 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Contracts and Compliance	0%	Percentage	95%	0%	30%	50%	95%

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TL42	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the capital budget allocated for the Water Pipe Replacement Grabouw by 30 June 2024 {{Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Civil Services	0%	Percentage	95%	0%	20%	40%	95%
TL43	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Spend 95% of the capital budget allocated for the Raw water pipe replacement - Basil Newmark Pipeline Phase 3 by 30 June 2024 {{Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Manager: Civil Services	95%	Percentage	95%	0%	0%	40%	95%
TL44	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Spend 95% of the Municipal Infrastructure Grant by 30 June 2024	% MIG funding spent	All	Director: Technical and Infrastructure Implementation Services	97.85%	Percentage	95%	10%	40%	50%	95%
TL45	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Limit unaccounted electricity to less than 8.4% as at 30 June 2024 {{(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	All	Director: Technical and Infrastructure Implementation Services	5.40%	Percentage	8.40%	8.40%	8.40%	8.40%	8.40%
TL46	Community Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	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 2024	Average % water compliance in terms of SANS 241 achieved	All	Director: Community Services	93.40%	Percentage	90%	90%	90%	90%	90%
TL47	Community Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Install and replace 1 000 pre-paid/smart water meters by 30 June 2024	Number of prepaid /smart water meters installed	All	Director: Community Services	2 645	Number	1 000	0	0	0	1 000

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TL48	Community Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	65% of effluent samples comply with permit values {(% compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	All	Director: Community Services	53.86%	Percentage	65%	65%	65%	65%	65%
TL49	Community Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Limit unaccounted water to less than 25% as at 30 June 2024 {(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	All	Director: Community Services	29.80%	Percentage	25%	25%	25%	25%	25%
TL52	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Integrated Human Settlements	Construct top structures for Grabouw Rooidakke by 30 June 2024	Number of top structures constructed	All	Director: Economic Development and Planning	0	Number	35	0	0	0	35
TL53	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Integrated Human Settlements	Service 35 sites for Grabouw Rooidakke by 30 June 2024	Number of sites serviced	All	Director: Economic Development and Planning	0	Number	35	0	0	0	35
TL54	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Integrated Human Settlements	Complete top structures for RSE housing project by 30 June 2024	Number of foundations constructed	All	Director: Economic Development and Planning	23	Number	48	0	0	0	48
TL55	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved housing grant capital funds by 30 June 2024 {(Total actual expenditure /Total budgeted)x100}	% budget spent	All	Director: Economic Development and Planning	84.23%	Percentage	95%	0%	20%	65%	95%

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TL56	Economic Development and Planning	Local Economic Development	Local Economic Development	Improve the social environmental fabric of TWK community	Create temporary work opportunities in terms of EPWP by 30 June 2024	Number of temporary work opportunities created	All	Director: Economic Development and Planning	572	Number	325	50	100	100	75
TL57	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Service 182 sites for Villiersdorp Berg en Dal by 30 June 2024	Number of sites serviced	All	Director: Economic Development and Planning	0	Number	182	0	0	0	182
TL58	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Review the draft SDF and submit to Council by 31 May 2024	Draft SDF submitted to Council by 31 May 2024	All	Director: Economic Development and Planning	1	Number	1	0	0	0	1
TL59	Economic Development and Planning	Good Governance and Public Participation	Basic Service Delivery	Make Theewaterskloof the investment destination of choice and promote second and township economy	Review terms of reference for 5 informal settlement committees and submit to Management by 31 March	Terms of Reference submitted to management	All	Director: Economic Development and Planning	0	Number	5	0	0	5	0
TL60	Economic Development and Planning	Good Governance and Public Participation	Basic Service Delivery	Make Theewaterskloof the investment destination of choice and promote second and township economy	Compile the basic assessment report for Greyton Erf 595 and submit to department of Environmental Affairs and Planning by 31 March	Basic assessment report	All	Director: Economic Development and Planning	0	Number	1	0	0	1	0
TL61	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Complete Design of Hillside phase 2 by 30 September	Completion of design	All	Director: Economic Development and Planning	0	Number	1	1	0	0	0

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TL64	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Award tender for the sale of a portion of Erf 595, Greyton for Education purposes by June 2024	Tender awarded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL65	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Conclude the sale of a portion of Erf 595, Greyton for Education purposes by June 2024	Sale concluded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL66	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Award tender for the lease of two portions of Erf 595, Greyton for Agricultural purposes by June 2024	Tender awarded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL67	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Conclude the lease of two portions of Erf 595, Greyton for Agricultural purposes by June 2024	Lease concluded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL68	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Award tender for the lease of Erf 4762, Caledon for a Commercial Mixed-use Development by June 2024	Tender awarded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1

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TL69	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Conclude the lease of Erf 4762, Caledon for a Commercial Mixed-use Development by June 2024	Lease concluded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL70	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Award tender for the lease of portion 7 of the Farm Radyn no.24, Villiersdorp by June 2024	Tender awarded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL71	Economic Development and Planning	Good Governance and Public Participation	Local Economic Development	Democratic, responsive, and accountable government	Conclude the lease of portion 7 of the Farm Radyn no.24, Villiersdorp by June 2024	Lease concluded	All	Director: Economic Development and Planning	0	Number	1	0	0	0	1
TL72	Economic Development and Planning	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget approved for Villiersdorp Upgrade Phase III - Taxi Rank by 30 June 2024 {{Total actual expenditure for the project/Total amount budgeted for the project}x100}	% budget spent	All	Director: Economic Development and Planning	0%	Percentage	95%	10%	40%	60%	95%
TL73	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Healthy and productive workforce	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	All	Director Corporate Services	0.29%	Percentage	0.30%	0%	0.10%	0.20%	0.30%
TL74	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Healthy and productive workforce	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 2024	Number of people employed	All	Director Corporate Services	3	Number	3	0	0	0	3

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TL75	Corporate Services	Good Governance and Public Participation	Institutional Development	Democratic, responsive, and accountable government	Complete the annual risk assessment and submit to the Risk Committee by 30 June 2024	Completed risk assessment submitted	All	Director Corporate Services	1	Number	1	0	0	0	1
TL76	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Healthy and productive workforce	Compile and submit a Rewards and Recognitions Policy to Council by 30 September 2023	Rewards and Recognitions Policy submitted	All	Director Corporate Services	0	Number	1	1	0	0	0
TL77	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Healthy and productive workforce	Review the organogram and submit to Council 31 March 2024	Organogram submitted	All	Director Corporate Services	0	Number	1	0	0	1	0
TL78	Corporate Services	Municipal Transformation and Institutional Development	Institutional Development	Democratic, responsive, and accountable government	Appoint a panel of attorneys by 30 September 2023	Panel of attorneys appointed	All	Director Corporate Services	0	Number	1	1	0	0	0
TL79	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Democratic, responsive, and accountable government	Submit Quarterly reports on "feel good stories" to management	Number of reports submitted	All	Municipal Manager	0	Number	1	0	0	0	1
TL80	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Develop a Revenue Enhancement Plan and submit to management by end of May	Plan Developed and Submitted to Management	All	Director: Financial Services	0	Number	1	0	0	0	1