



DRAFT

**TOP LAYER SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN (SDBIP)**

2024/25

MARCH 2024

The following final actions as determined during the Strategic Planning Session will be incorporated in the 5th Generation IDP 2022/27 Review 2 and Top Layer SDBIP for 2024/25. Capital projects will only be added on the Top Layer SDBIP and final IDP review with the compilation of the Final Budget before it is submitted to Council in May 2024:

Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Quarterly Targets			
							Q1	Q2	Q3	Q4
Enhance Good Governance processes and accountability	Operational Requirements	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for 2025/26 to the Audit committee by 30 June 2025	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2025	All	1	0	0	0	1
Enhance Good Governance processes and accountability	Operational Requirements	Municipal Manager	90% of the Risk based audit plan for 2024/25 implemented by 30 June 2025 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the RiskBased Audit Plan for 2024/25 implemented by 30 June 2025	All	80%	0	0	0	80%
Enhance Good Governance processes and accountability	Operational Requirements	Municipal Manager	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2025	Risk assessment completed and submitted to the Audit Committee by 30 June 2025	All	1	0	0	0	1
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Municipal Manager	100% spent of all conditional grants by 30 June 2025 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2025	All	100%	10%	50%	75%	100%
Enhance Good Governance processes and accountability	Operational Requirements	Corporate Services	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	All	1	1	0	0	0
Enhance Good Governance processes and accountability	Operational Requirements	Corporate Services	Submit the Draft Annual Report for 2023/24 to Council by 31 January 2025	Draft Annual Report submitted to Council by 31 January 2025	All	1	0	0	1	0

Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Quarterly Targets			
							Q1	Q2	Q3	Q4
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2025	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2025	All	1	0	0	1	0
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2025	Number of people employed (appointed) by 30 June 2025	All	1	0	0	0	1
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	All	0.10%	0.10%	n/a	n/a	0.10%
Develop a capable and capacitated institution to respond to community needs	Operational Requirements	Corporate Services	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts)x100)	% quarterly vacancy rate of budgeted posts	All	15%	n/a	15%	n/a	15%
Enhance Good Governance processes and accountability	People	Corporate Services	Arrange a training session for ward committee members by 30 June 2025	Training session arranged by 30 June 2025	All	1	1	0	0	1
Provide appropriate services to all households	Customer Care	Corporate Services	Spend 100% of the library grant by 30 June 2025 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2025	All	100%	10%	50%	75%	100%

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Provide appropriate services to all households	Customer Care	Corporate Services	Submit the reviewed Disaster Management Plan to Council by 30 June 2025	Reviewed Disaster Management Plan submitted by 30 June 2025	All	1	0	0	0	1
Strengthen community participation	Customer Care	Corporate Services	Compile quarterly external newsletters	Number of external newsletters compiled	All	4	1	1	1	1
Strengthen community participation	Operational Requirements	Corporate Services	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	1	0	0	1	0
Facilitate economic growth in the municipal area	Economic Development	Corporate Services	Compile a LED strategy with an implementation plan and submit to Council by 30 June 2025	LED Strategy with implementation plan submitted to Council by 30 June 2025	All	1	0	0	0	1
Enhance Good Governance processes and accountability	People	Corporate Services	Review the Communication Strategy and submit to council by 30 June 2025	Reviewed Communication Plan submitted to Council by 30 June 2025	All	1	0	0	0	1
Provide appropriate services to all households	Customer Care	Corporate Services	75% of the municipal buildings maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent by 30 June 2025	All	75%	5%	25%	50%	75%
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the draft main budget for 2025/26 to Council for consideration by 31 March 2025	Draft Main budget submitted to Council by 31 March 2025	All	1	0	0	1	0
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the Adjustments budget for 2024/25 to Council for consideration by 28 February 2025	Submit the Adjustments budget to Council for consideration by 28 February 2025	All	1	0	0	1	0

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Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2025	All	20%	20%	20%	20%	20%
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services) X100)	% of outstanding service debtors at 30 June 2025	All	90%	90%	90%	90%	90%
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash at 30 June 2025	All	0.5	0.5	0.5	0.5	0.5
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the annual financial statements for 2023/24 to AGSA by 31 August 2024	Annual financial statements submitted by 31 August 2024	All	1	1	0	0	0
Enhance municipal financial viability	Operational Requirements	Financial Services	Compile Plan to address audit findings in report of the AG for 2023/24 and submit to MM by 31 January 2025	Plan completed and submitted to MM by 31 January 2025	All	1	0	1	0	0

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Enhance municipal financial viability	Operational Requirements	Financial Services	Achieve a debtor payment percentage of 65% by 30 June 2025 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2025	All	65%	65%	65%	65%	65%
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of properties which are billed for water as at 30 June 2025	All	6 651	6 651	6 651	6 651	6 651
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2025	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2025	All	2 500	2 500	2 500	2 500	2 500
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2025	Number of properties which are billed for sewerage as at 30 June 2025	All	6 000	6 000	6 000	6 000	6 000
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2025	Number of properties which are billed for refuse removal as at 30 June 2025	All	6 592	6 592	6 592	6 592	6 592
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic water to indigent households as at 30 June 2025	Number of households receiving free basic water as at 30 June 2025	All	1 600	1 600	1 600	1 600	1 600

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Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic electricity to indigent households as at 30 June 2025	Number of households receiving free basic electricity as at 30 June 2025	All	1 600	1 600	1 600	1 600	1 600
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic sanitation to indigent households as at 30 June 2025	Number of households receiving free basic sanitation services as at 30 June 2025	All	1 600	1 600	1 600	1 600	1 600
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of households receiving free basic refuse removal services at 30 June 2025	All	1 600	1 600	1 600	1 600	1 600
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x 100]	% of capital budget spent on capital projects by 30 June 2025	All	75%	10%	25%	50%	75%
Enhance municipal financial viability	Operational Requirements	Financial Services	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity by 30 June 2025	All	25%	n/a	n/a	n/a	25%
Enhance municipal financial viability	Operational Requirements	Financial Services	Limit unaccounted for water to less than 30% by 30 June 2025 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified} × 100}	% of water unaccounted by 30 June 2025	All	30%	n/a	n/a	n/a	30%

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Facilitate economic growth in the municipal area	Economic Development	Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June 2025 (Person days /FTE (230 days))	Number of FTE's created by 30 June 2025	All	20	0	10	n/a	20
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the electricity maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	10%	25%	50%	75%
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the Road Transport maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	10%	25%	50%	75%
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the Waste Water management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	10%	25%	50%	75%
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the Water Management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	10%	25%	50%	75%
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Technical Services	Compile a Water Services Master Plan and submit to Council by 30 June 2025	Water Services Master Plan submitted to Council by 30 June 2025	All	1	0	0	0	0

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							Q1	Q2	Q3	Q4
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	Compile a Waste Water Maintenance Plan and submit to Council by 30 June 2025	Waste Water Maintenance Plan submitted to Council by 30 June 2025	All	1	n/a	n/a	n/a	1
Environmentally conscious in the delivery of services	Environment	Technical Services	Compile and Integrated Waste Management Plan and submit to Council by 30 June 2025	Integrated Waste Management Plan submitted to Council by 30 June 2025	All	1	n/a	n/a	n/a	1

Capital projects will be added with final submission of IDP review and main Budget for 2024/25 in May 2024.