

Namakwa District Municipality
2023/24: REVISED TOP LAYER SDBIP

IDP Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Budget	Source of Evidence	Baseline	Target Type	Calculation Type	Annual Target	Quarter ending Sep 23	Quarter ending Dec 23	Quarter ending March 24	Quarter ending June 24
TL1	Municipal Manager	Office of the Municipal Manager	Sign 56 performance agreements with all senior managers by 31 July 2023	Number of performance agreements signed by 31 July 2023	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Signed agreements	3	Number	Accumulative	3	3	0	0	0
TL 2	Municipal Manager	Office of the Municipal Manager	The percentage of the municipal capital budget actually spent as at 30 June 2024 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June 2024	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	R 3 624 000	Report from the solar financial system	90%	Percentage	Last Value	90%	0%	10%	60%	90%
TL3	Municipal Manager	Office of the Municipal Manager	Develop the Risk Based Audit Plan for 2024/25 and submit to the Audit Committee by 30 June 2024	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2024	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Minutes of Audit Committee and Proof of submission	1	Number	Carry Over	1	0	0	0	1
TL4	Municipal Manager	Office of the Municipal Manager	80% of the RBAP for 2023/24 implemented by 30 June 2023 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP for 2023/24)x100]	% of RBAP for 2023/2024 implemented by 30 June 2024	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Audit plan progress reports submitted to Audit Committee and the Audit plan schedule of calculation	80%	Percentage	Last Value	80%	0%	20%	40%	80%
TL5	Municipal Manager	Office of the Municipal Manager	Review the Internal Audit Charter for 2024/25 and submit to the Audit Committee for approval by 30 June 2024	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2024	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
TL6	Municipal Manager	Office of the Municipal Manager	Review the Audit Committee Charter for 2024/25 and submit to Council for approval by 30 June 2024	Audit Committee Charter reviewed and submitted to Council by 30 June 2024	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
TL7	Municipal Manager	Office of the Municipal Manager	Review the Risk Strategy for 2024/25 and submit to Council for approval by 30 June 2024	Risk Strategy reviewed and submitted to Council by 30 June 2024	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
TL8	Municipal Manager	Office of the Municipal Manager	Facilitate the meeting of the Intergovernmental Relations Forum	Number of meetings held	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Minutes of meetings and attendance register	4	Number	Accumulative	4	1	1	1	1
TL9	Municipal Manager	Office of the Municipal Manager	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings held	Enhance good governance (Include IGR)	Good governance and public participation	Good Governance and Public Participation	Unspecified	Minutes of meetings and attendance register	4	Number	Accumulative	4	1	1	1	1
TL10	Municipal Manager	Office of the Municipal Manager	Table the draft Annual Report to Council by 31 August 2023	Number of draft Annual Report to Council by 31 August 2023	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0
TL11	Municipal Manager	Office of the Municipal Manager	Table the final Annual Report to Council by 31 March 2024	Number of final Annual Report to Council by 31 March 2024	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0

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TL12	Municipal Manager	Office of the Municipal Manager	Support Community Based Organisations including vulnerable groups (HIV/AIDS, TB, GBV, etc. included)	Number of Community Based Organisations supported	Support vulnerable groups in the district	Basic service delivery	Service delivery	R830 000 for TL 12,13,14,	Close-out report and MOU	6	Number	Accumulative	6	0	3	0	3
TL13	Municipal Manager	Office of the Municipal Manager	Host commemorative days. Quarter 1: Mandela day, Womens day, Heritage day; Quarter 3 Human rights day, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted	Support vulnerable groups in the district	Basic service delivery	Service delivery		Close-out report	6	Number	Accumulative	6	3	0	1	2
TL14	Municipal Manager	Office of the Municipal Manager	Support 10 disadvantaged learners/students with educational needs by 31 March 2024	Number of learners supported	Support vulnerable groups in the district	Basic service delivery	Service delivery		Application received and approved and payment made	9	Number	Accumulative	10	0	0	10	0
TL15	Municipal Manager	Office of the Municipal Manager	90% of the available funding spend by 30 June 2024 on the implementation of the Working for Water project [(Actual expenditure/total funding received)x100]	Percentage of available funding spend by 30 June 2024 of the working for water project	Caring for the environment	Basic service delivery	Service delivery	R 3 119 821	Report from the solar financial system	90%	Percentage	Last Value	90%	0	0	50%	90%
TL16	Chief Financial Officer	Budget and Treasury	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Annual financial statements	45,00%	Percentage	Last Value	45%	0%	0%	0%	45%
TL17	Chief Financial Officer	Budget and Treasury	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	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Annual financial statements	3	Number	Last Value	3	0	0	0	3

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TL18	Chief Financial Officer	Budget and Treasury	Submit the adjustments budget for approval to Council by 28 February 2024	Adjustment budget submitted to Council by 28 February 2024	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Council resolution	1	Number	Carry Over	1	0	0	1	0
TL19	Chief Financial Officer	Budget and Treasury	Table the draft annual budget to Council by 31 March 2024	Draft annual budget tabled to Council by 31 March 2024	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0
TL20	Chief Financial Officer	Budget and Treasury	Submit the final annual budget for consideration/approval to Council by 31 May 2024	Final annual budget submitted to Council by 31 May 2024	Improve administrative and financial viability and capability	Municipal Financial viability and Management	Municipal Financial viability and Management	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
TL21	Chief Financial Officer	Budget and Treasury	Submit the annual financial statements to AGSA by 31 August 2023	Annual financial statements submitted to AGSA by 31 August 2023	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Proof of submission	1	Number	Carry Over	1	1	0	0	0
TL22	Chief Financial Officer	Budget and Treasury	100% spend of the FMG grant allocation in terms of the approved business plan by 30 June 2024(Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	R 2 100 000	Report from the solar financial system	100,00%	Percentage	Last Value	100%	10%	30%	60%	100%
TL23	Chief Financial Officer	Budget and Treasury	Develop a long-term financial plan and submit to council by 31 December 2023	Number of long term financial plan submitted to Council	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Council resolution	0	Number	Carry Over	1	0	1	0	0
TL24	Senior Manager: Corporate & Community Services	Corporate & Community Services	Number of people from employment equity target groups employed (appointed during 2023/24) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2024	Number of people appointed in the three highest levels of management	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Appointment letter	1	Number	Accumulative	2	0	0	0	2
TL25	Senior Manager: Corporate & Community Services	Corporate & Community Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2024(Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Updated organogram	(-10%)	Percentage	Last Value	(-10%)	0%	0%	0%	(-10%)
TL26	Senior Manager: Corporate & Community Services	Corporate & Community Services	Submit the reviewed organogram to Council for approval by 30 June 2024	Organogram submitted to Council by 30 June 2024	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal Financial viability and Management	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
TL27	Senior Manager: Corporate & Community Services	Corporate & Community Services	Review the Disaster Management Service Plan and submit the draft amendments to Council by 31 March 2024	Amendments of draft Disaster Management Service Plan submitted by 31 March 2024	To coordinate the disaster management -and fire management services in the district	Basic service delivery	Service delivery	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0
TL28	Senior Manager: Corporate & Community Services	Corporate & Community Services	Review the Workplace Skills Plan for 2024-25 and submit to the LGSETA by 30 April 2024	Plan submitted to the LGSETA by 30 April 2024	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1

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TL29	Senior Manager: Corporate & Community Services	Corporate & Community Services	The percentage of the municipality's personnel budget (excluding post retirement benefits)actually spent on implementing its workplace skills plan by 30 June 2024((Actual amount spent on training/total personnel budget, excluding post retirement benefits)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	Improve administrative and financial viability and capability	Municipal financial viability and management	Municipal financial viability and management	Unspecified	Report from the solar financial system	0,86%	Percentage	Last Value	0,86%	0%	0%	0%	0,86%
TL30	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Top layer SDBIP 2023/24 submitted to Mayor for approval within 28 days after the budget has been approved	Toplayer SDBIP submitted to Mayor	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Acknowledgment of receipt of the top layer SDBIP	1	Number	Carry Over	1	0	0	0	1
TL31	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Annual review of municipal support implementation plans by 30 June 2024	Number of implementation plans of municipalities reviewed	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Basic service delivery	Service delivery	Unspecified	Proof of reviewed implementation plan	3	Number	Last Value	3	0	0	0	3
TL32	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Review the LED strategy and submit draft amendments to Council by 31 March 2024	Amendments of draft LED strategy submitted by 31 March 2024	Promote and facilitate spatial transformation and sustainable urban development	Local economic development	Local economic development	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0
TL33	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December 2023	District IDP framework reviewed and submitted to the IDP Representative Forum by 31 December 2023	Enhance good governance (Include IGR)	Good Governance and Public Participation	Good governance and public participation	Unspecified	Minutes and attendance register of IDP Rep Forum	1	Number	Carry Over	1	0	1	0	0
TL34	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Annually review the IDP and table the draft to Council by 31 March 2024	Draft reviewed IDP tabled to Council	Enhance good governance (Include IGR)	Good governance and public participation	Good governance and public participation	Unspecified	Council resolution and agenda of the council meeting	1	Number	Carry Over	1	0	0	1	0
TL35	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Annually review the IDP and submit the final to Council for consideration/ approval by 31 May 2024	Final reviewed IDP submitted to Council by 31 May 2024	Enhance good governance (Include IGR)	Good Governance and Public Participation	Good governance and public participation	Unspecified	Council resolution and agenda of the council meeting	1	Number	Carry Over	1	0	0	0	1
TL36	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2024(Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	Promote and facilitate spatial transformation and sustainable urban development	Basic service delivery	Service delivery	R 3 118 000	Report from the solar financial system	100,00%	Percentage	Last Value	100%	10%	30%	60%	100%
TL37	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June 2024(Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	Promote and facilitate spatial transformation and sustainable urban development	Basic service delivery	Service delivery	R 250 000	Report from the solar financial system	100,00%	Percentage	Last Value	100%	10%	30%	60%	100%
TL38	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	Create full time equivalent (FTE's) with the EPWP grant allocation	Number of full time equivalent (FTE's) created	Promote and facilitate Local Economic development (include tourism)	Local economic development	Local economic development	R 950 000	Project reporting template	13	Number	Last Value	13	0	0	13	0

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TL39	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	100% spend of the Integrated Grant (EPWP) allocation in terms of the approved business plan by 31 March 2024(Actual expenditure/total grant allocation received) x100	% of grant allocation spend	Promote and facilitate Local Economic development (include tourism)	Local economic development	Local economic development		Report from solar financial system	100%	Percentage	Last Value	100%	30%	50%	100%	0%
TL40	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 March 2024 (Phase 2 of Kharkams hydroponics)- (Actual expenditure/total grant allocation received x100)	% of grant allocation spend	Promote and facilitate Local Economic development (include tourism)	Local economic development	Local economic development	R450 000	Report from solar financial system	100%	Percentage	Last Value	100%	30%	50%	100%	0%
TL41	Senior Manager: Capacity Building & Planning	Capacity Building & Planning	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 March 2024 (Phase 2 of Rehabilitation of communal land in Lekkersing (Actual expenditure/total grant allocation received x100)	% of grant allocation spend by	Promote and facilitate Local Economic development (include tourism)	Local economic development	Local economic development	R450 000	Report from solar financial system	100%	Percentage	Last Value	100%	30%	50%	100%	0%