

BITOU MUNICIPALITY: DRAFT TOP LAYER SDBIP 2018/19

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-18	Dec-18	Mar-19	Jun-19
						Target	Target	Target	Target
Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Percentage of people equal to 70% from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2019 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	% of people equal to 70% from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan by 30 June 2019	All	70%	0%	0%	0%	70%
Corporate Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spent 0.1% of operational budget on training by 30 June 2018 {(Actual total training expenditure divided by total operational budget)x100}	% of operational budget spent on training by 30 June 2018	All	0.10%	0.10%	0.10%	0.10%	0.10%
Engineering Services	Universal access to decent quality of services	Create 200 job oppertunities in terms of the EPWP during the 2018/2019 financial year by 30 June 2019	Number of job oppertunities created by 30 June 2019	All	200	0	40	80	200
Engineering Services	Universal access to decent quality of services	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of properties that receive piped water as per the FMS as at 30 June 2019	All	10,581	10,581	10,581	10,581	10,581
Engineering Services	Universal access to decent quality of services	Provide electricity to properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2019	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 30 June 2019	All	12,075	12,075	12,075	12,075	12,075

Engineering Services	Universal access to decent quality of services	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2019	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June 2019	All	12,123	12,123	12,123	12,123	12,123
Community Services	Universal access to decent quality of services	Provide refuse services to properties for which refuse is removed and billed for the service as at 30 June 2019	Number of properties which are billed for refuse removal as per the FMS as at 30 June 2019	All	10,338	10,338	10,338	10,338	10,338
Financial Services	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Provide subsidies for free basic services to indigent households as at 30 June 2019	Number of indigent households receiving subsidies for free basic services as per FMS as at 30 June 2019	All	4,274	4,274	4,274	4,274	4,274
Financial Services	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Provide subsidies for services to sub economic households as at 30 June 2019	Number of sub economic households receiving subsidies for services as per FMS as at 30 June 2019	All	2,493	2,493	2,493	2,493	2,493
Financial Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 90% of municipal capital budget on capital projects by 30 June 2019 {(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	% the capital budget spent on capital projects as at 30 June 2019	All	90%	15%	30%	60%	90%
Financial Services	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	% of debt coverage as at 30 June 2019	All	45%	0%	0%	0%	45%
Financial Services	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors as at 30 June 2019	All	11.80%	0%	0%	0%	11.80%

Financial Services	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((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)) as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	All	2	0	0	0	2
Financial Services	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Achieve a debtor payment percentage of 95% by 30 June 2019 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved as at 30 June 2019	All	95%	95%	95%	95%	95%
Engineering Services	Universal access to decent quality of services	Limit real water losses to less than 15% as at 30 June 2019 (Number of Kiloliters Water Purified - Number of bulk Kiloliters metered Water)	% real water losses by 30 June 2019	All	15%	0%	0%	0%	15%
Municipal Manager	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Compile and submit the Risk Based Audit Plan (RBAP) for the 2018/2019 financial year to the Audit Committee by 30 June 2019	Risk Based Audit Plan for the 2018/19 financial year compiled and submitted to the Audit Committee by 30 June 2019	All	1	0	0	0	1
Municipal Manager	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete 80% of audits as scheduled in the RBAP applicable for 2018/19 by 30 June 2019 (Actual audits completed divided by the audits scheduled for the year)x100	% of audits completed as at 30 June 2019	All	80%	20%	40%	60%	80%
Municipal Manager	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Hold quarterly meetings of the Audit Committee for the 2018/19 financial year	Number of meetings held during the 2018/19 financial year	All	4	1	1	1	1
Municipal Manager	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete the annual risk assessment for 2018/19 and submit to the Audit Committee by 30 March 2019	Risk assessment of 2018/19 submitted to the Audit Committee by 30 March 2019	All	1	0	0	1	0
Municipal Manager	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the Performance Management Framework and submit to Council for approval by 31 March 2019	Performance Management Framework reviewed and submitted to Council for approval by 31 March 2019	All	1	0	0	1	0

Planning & Strategic Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review and submit the final IDP for 2018/19 to Council by 31 May 2019	IDP reviewed and submitted to Council by 31 May 2019	All	1	0	0	0	1
Planning & Strategic Services	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Develop an Economic Growth and Development Strategy and submit to Council by 31 March 2019	Economic Growth and Development Strategy submitted to Council by 31 March 2019	All	1	0	0	1	0
Corporate Services	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Finalise the Tourism Bylaw and submit to Council by 30 September 2018	Tourism Bylaw finalised and submitted to Council by 30 September 2018	All	1	1	0	0	0
Planning & Strategic Services	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Develop and submit the "Development Agency" model and submit to Council for approval by 30 June 2019	"Development Agency" model developed and submitted to Council for approval by 30 June 2019	All	1	0	0	0	1
Planning & Strategic Services	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Develop and complete a feasibility study and business plan for the Eden Bio-Dome by 30 June 2019	Eden Bio-Dome feasibility study and business plan developed and completed by 30 June 2019	All	1	0	0	0	1
Planning & Strategic Services	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Develop and complete a feasibility study and business plan for the Robberg Cultural Bridge by 30 June 2019	Robberg Cultural Bridge feasibility study and business plan developed and completed by 30 June 2019	All	1	0	0	0	1
Engineering Services	Universal access to decent quality of services	Limit unaccounted for electricity to less than 10% as at 30 June 2018 $\{(Number\ of\ units\ purchased - Number\ of\ units\ Sold\ (incl\ free\ basic\ electricity) / Number\ of\ units) \times 100\}$	% unaccounted electricity by 30 June 2018	All	10%	0%	0%	0%	10%
Community Services	Universal access to decent quality of services	Review the Disaster Management Plan during the 2018/19 financial year and submit to Council by 31 March 2018	Disaster Management Plan reviewed and submitted to Council by 31 March 2019	All	1	0	0	1	0
Community Services	Universal access to decent quality of services	Conduct two risk safety inspections per month during the 2018/19 financial year	Number of risk safety inspections conducted during the 2018/19 financial year	All	24	6	6	6	6
Community Services	Universal access to decent quality of services	Conduct one special operation per month during the 2018/19 financial year	Number of special operations conducted during the 2018/19 financial year	All	12	3	3	3	3
Community Services	Universal access to decent quality of services	Conduct two education programmes per quarter during the 2018/19 financial year	Number of education programmes conducted during the 2018/19 financial year	All	8	2	2	2	2

Community Services	Universal access to decent quality of services	Conduct monthly crime prevention initiatives during the 2018/19 financial year	Number of monthly crime prevention initiatives conducted during the 2018/19 financial year	All	12	3	3	3	3
Financial Services	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit monthly reports to the Municipal Manager during the 2018/19 financial year regarding actual or suspected security breaches or security weaknesses	Number of reports submitted	All	12	3	3	3	3