

Mayoral Committee meeting

23 February 2021

(re-scheduled from initial date 18 February 2021)

Addendum 2:

ITEM NO	SUBJECT	FILE REF	PAGE NO.
C/1/204/02/21	TABLING OF THE PROPOSED AMENDED 2020/2021 TOP-LAYER SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)	5/1/1/4	2-7

Section 1: Office of the Municipal Manager

ITEM C/1/204/02/21

TABLING OF THE PROPOSED AMENDED 2020/2021 TOP-LAYER SDBIP (SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

Directorate: Office of the Municipal Manager **Demarcation:** All Wards
Portfolio Comm: Strategic Services **Delegation:** Council

File Ref: 5/1/1/4

Attachments: Annexure “A”: Amended 2020/2021 Top Layer SDBIP

Report from: Acting Senior Manager Governance and Compliance

Date: 16 February 2021

PURPOSE OF THE REPORT

The purpose of the report is to table the proposed Amended 2020/2021 Top-Layer SDBIP (Service Delivery and Budget Implementation Plan), for consideration and recommendation by the Mayoral Committee.

BACKGROUND

MFMA Circular 13 provides the framework for the compilation and implementation of the SDBIP following the IDP and budget having been approved by Council.

Whilst the budget sets yearly service delivery targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on monthly and quarterly targets, and the Municipal Manager must ensure that the budget is built around monthly and quarterly information, being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of Section 71 (monthly reporting), Section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as monthly budget targets and quarterly service delivery, and links each service delivery output to the budget of the municipality, this providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the Senior Managers in the top management team, the inputs to be used and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the Municipal Manager and Senior Managers, including the outputs and deadlines for which they will be held responsible.

Section 1: Office of the Municipal Manager

The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward Councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the Mayor and Council to monitor in-year performance of the Municipality and for the Municipal Manager to monitor the performance of all managers in the municipality within the financial year. This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That the Mayoral Committee recommends the approval of the amendments to the 2020/2021 Top-Layer SDBIP (Service Delivery and Budget Implementation Plan);
2. That all the statutory processes be followed, for submission thereof to the relevant State bodies;
3. That the amended Top-Layer SDBIP be placed in the local media and on the municipal website.

Bitou Municipality
Amended Top Layer SDBIP

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Quarter ending September 2020	Quarter ending December 2020	Quarter ending March 2021	Quarter ending June 2021	Overall Performance for Quarter ending September 2020 to Quarter ending June 2021	Comments
				Target	Target	Target	Target	Target	
TL1	Municipal Manager	Submit the Risk Based Audit Plan (RBAP) for the 2021/22 financial year to the Audit Committee by 30 June 2021	Risk Based Audit Plan compiled and submitted to the Audit Committee	0	0	0	1	1	
TL2	Municipal Manager	Complete 80% of audits as scheduled in the RBAP applicable for 2020/21 by 30 June 2021 (Actual audits completed divided by the audits scheduled for the year)x100	% of audits completed	10.00%	40.00%	60.00%	80.00%	80.00%	
TL3	Municipal Manager	Hold quarterly meetings of the Audit Committee	Number of meetings held	1	1	1	1	4	
TL4	Municipal Manager	Complete the annual risk assessment for 2020/21 and submit to the Audit Committee by 31 March 2021	Risk assessment submitted to the Audit Committee	0	0	1	0	1	
TL5	Municipal Manager	Review the Performance Management Framework and submit to Council for approval by 31 March 2021	Performance Management Framework reviewed and submitted to Council	0	0	1	0	1	
TL6	Municipal Manager	Achieve risk maturity (control level) by 30 June 2021	Risk maturity (control level) achieved	0	0	0	1	1	
TL7	Municipal Manager	Submit the reviewed final IDP for 2021/22 to Council by 31 May 2021	Reviewed IDP submitted to Council	0	0	0	1	1	
TL8	Municipal Manager	Submit the Community Survey to Council by 30 June 2021	Community Survey submitted to Council	0	0	0	1	1	
TL9	Municipal Manager	Spend 90% of the municipal capital budget on capital projects by 30 June 2021 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	
TL10	Financial Services	Provide subsidies for free basic services to indigent households as at 30 June 2021	Number of indigent households receiving subsidies for free basic services as per Financial System	4 300	4 300	4 300	4 300	4 300	
TL11	Financial Services	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of properties that receive piped water	0 11 495		0 11 495		11 495	
TL12	Financial 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 2021	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	0 14 285		0 14 285		14 285	
TL13	Financial 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 2021	Number of residential properties which are billed for sewerage	0 12 111		0 12 111		12 111	
TL14	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term)	% of debt coverage	0.00%	0.00%	0.00%	45.00%	45.00%	
TL15	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	0.00%	0.00%	0.00%	11.80%	11.80%	

TL16	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	0	0	0	2	2	
TL17	Financial Services	Achieve a debtor payment percentage of 85% by 30 June 2021 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	85.00%	85.00%	85.00%	85.00%	85.00%	
TL18	Financial Services	Limit bulk water handling losses to less than 5% as at 30 June 2021 ((System input- billed consumption (incl free basic water)/ system input)x100)	% bulk water handling losses	0.00%	0.00%	0.00%	5.00%	5.00%	
TL19	Financial Services	Limit unaccounted for electricity to less than 12% as at 30 June 2021 ((Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100)	% unaccounted electricity	0.00%	0.00%	0.00%	12.00%	12.00%	
TL20	Engineering Services	Finalise 100% the SCM procurement planning of all approved capital projects for PMU (excluding housing and multi year) by 31 July 2020	% of SCM processes finalised	100.00%	0.00%	0.00%	0.00%	100.00%	KPI should be removed: The Auditor General queried the KPI in respect of the 2018/2019 financial year.
TL21	Engineering Services	Spend 90% of the approved capital budget for Fleet services by 30 June 2021 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	
TL22	Engineering Services	Spend 90% of the approved capital budget for Waste Water services by 30 June 2021 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	
TL23	Engineering Services	Spend 90% of the approved capital budget for Electrical & Mechanical services by 30 June 2021 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	
TL24	Engineering Services	Spend 90% of the approved capital budget for Water services by 30 June 2021 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	
TL25	Engineering Services	Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2021 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	
TL26	Engineering Services	Spend 100% of MIG Funding allocation by 30 June 2021 ((Total actual MIG expenditure /Total MIG amount budgeted)x100)	% budget spent	0.00%	40.00%	0.00%	100.00%	100.00%	
TL27	Engineering Services	Conduct 240 potential electricity theft investigations annually	Report from Electrical and Mechanical department	0	0	0	240	240	
TL28	Engineering Services	Spend 90% of the approved budget for the upgrade of the Kranshoek sewer reticulation by 30 June 2021	% budget spent	0.00%	40.00%	0.00%	90.00%	90.00%	
TL29	Engineering Services	Spend 90% of the approved budget for the Qolweni new electrification by 30 June 2021	% budget spent	0.00%	40.00%	0.00%	90.00%	90.00%	
TL30	Engineering Services	Spend 90% of the approved budget for the Kwano upgrade tank by 30 June 2021	% budget spent	0.00%	40.00%	0.00%	90.00%	90.00%	

TL31	Economic Development and Planning	Create 97 job opportunities in terms of the EPWP by 30 June 2021	Number of job opportunities created	0	0	0	97	97	KPI should be moved from Economic Development and Planning to Engineering Services. Directorate Engineering Services took over the responsibility / function during 2020/2021.
TL32	Economic Development and Planning	Spend 100% of the budget allocated for the upgrade of the Small, Medium and Micro-sized Enterprises (SMMEs) Shelters by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% budget spent	10.00%	40.00%	60.00%	100.00%	100.00%	KPI should be removed. No Funding allocated to this project.
TL33	Economic Development and Planning	Spend 90% of the budget allocated for the upgrade of the Qolweni Cultural Village by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	KPI should be removed. No budget allocated to this project.
TL31	Economic Development and Planning	Establish a Property Disposal Committee by 31 June 2021	Establish a Property Disposal Committee	0	0	1	0	1	New KPI: To be added as a Top Layer KPI
TL32	Economic Development and Planning	Review the Tourism Signage Policy by 30 June 2021	Review Tourism Signage Policy	0	0	0	1	1	New KPI: To be added as a Top Layer KPI
TL33	Economic Development and Planning	Submit the reviewed Zoning By-Law to Council by 31 June 2021	Zoning By-Law submitted to Council	0	0	0	1	1	New KPI: To be added as a Top Layer KPI
TL34	Economic Development and Planning	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2021	Spatial Development Framework (SDF) submitted to Council	0	0	0	1	1	
TL35	Corporate Services	Spend 90% of the budget allocated for Mobile Camera Security for wards 2 and 7 by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% budget spent	0.00%	0.00%	0.00%	90.00%	90.00%	
TL36	Corporate Services	Percentage of people 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 2021 {(Number of people from employment equity target groups	% of people employed	0.00%	0.00%	0.00%	70.00%	70.00%	
TL37	Corporate Services	Spent 0.10% of operational budget on training by 30 June 2021 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	0.10%	0.10%	0.10%	0.10%	0.10%	
TL38	Corporate Services	Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2021	Customer survey conducted	0	0	0	1	1	
TL39	Corporate Services	Review 20 human resources policies, with the SALGA Policy Framework Scope as basis and submit to Council by 30 June 2021	Number of human resource policies submitted to Council	5	5	5	5	20	
TL40	Corporate Services	Review the "System of Operational Delegations" and submit to Council by 31 March 2021	System of operational delegations submitted to Council	0	0	1	0	1	
TL41	Corporate Services	Spend 90% of the approved capital budget for IT by 30 June 2021	% budget spent	10.00%	40.00%	60.00%	90.00%	90.00%	KPI must be updated on a quarterly basis.
TL42	Community Services	Submit funding application for the development of FLISPS in the vicinity of Shell Ultra City to the Department of Human Settlements by 30 June 2021	Funding application completed and submitted to the Department of Human Settlements	0	0	0	1	1	
TL43	Community Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	0	14 700	0	14 700	14 700	
TL44	Community Services	Complete the establishment of the new regional cemetery portion 33 of the Farm Hill View 437 by 30 June 2021	Portion 33 Hill View Cemetery establishment completed	0	0	0	1	1	
TL45	Community Services	Complete the project to upgrade of the Kurland Sport Facility by 30 June 2021	Project completed	0	0	0	1	1	

TL46	Community Services	Complete the project to upgrade of the New Horizons sport facility by 30 June 2021	Project completed	0	0	0	1	1	
TL47	Community Services	Complete the project to upgrade of the New Horizons Community Hall by 30 June 2021	Project completed	0	0	0	1	1	
TL48	Community Services	Spend 90% of the approved capital budget for the construction of the Harkerville Community Hall by 30 June 2021	% budget spent	10.00%	40.00%	60.00%	95.00%	95.00%	
TL49	Community Services	Complete the upgrade of the sports facility (building of new cloakrooms) at Bossiesgif by 30 June 2021	Completed cloakrooms at Bossiesgif	0	0	0	1	1	
TL50	Community Services	Complete 169 Top Structures at Qolweni/Bossiesgif (phase 3A) by 30 June 2021	Number of Top Structures completed	0	0	0	169	169	
TL51	Community Services	Complete 164 Temporary Relocating Areas (TRA's) at Qolweni	Number of TRA's completed	0	0	0	164	164	
TL52	Community Services	Complete 441 Top Structures at the housing project in Kwanokuthula by 30 June 2021	Number of Top Structures completed at Kwanokuthula	0	0	0	441	441	
TL53	Community Services	Complete the Temporary Relocating Ablution facility at Qolweni by 30 June 2021	Number of Temporary Relocating Ablution facilities completed	0	0	0	1	1	
TL54	Community Services	Complete the planning of 1500 erven at Kurland by 30 June 2021	Number of erven planned at Kurland	0	0	0	1 500	1 500	