

Ordinary Council Meeting

31 March 2021

Addendum 1:

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Section 1: Office of the Municipal Manager

ITEM C/1/209/03/21

TABLING OF THE DRAFT 2019/2020 ANNUAL REPORT

<u>Department:</u>	Office of the Municipal Manager	<u>Demarcation:</u>	All Wards
<u>File Ref:</u>	5/11/1/1 & 9/1/1		
<u>Attachments:</u>	Annexure A – 2019/2020 Draft Annual Report (To be circulated separately)		
<u>Report from:</u>	Municipal Manager		
<u>Author:</u>	Acting Senior Manager: Governance and Compliance		
<u>Date:</u>	25 March 2021		

PURPOSE OF THE ITEM

For Council to take note of the tabling of the Annual Report for the Financial Year 2019/2020, publish the Annual Report for comment, have it evaluated by the Municipal Public Accounts Committee, publish the report in keeping with the statutory requirements and submit it to the relevant Provincial and National Departments and other organs of state.

BACKGROUND/DISCUSSION

The 2019/2020, Annual Report reflects on the performance of the Bitou Municipality for the period 01 July 2019 to 30 June 2020. It is prepared in terms of Section 121 (1) of the Local Government: Municipal Finance Management Act, 2003, Act 56 of 2003 (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

The Performance Report and the Annexure thereto were submitted to the Auditor - General as part of the external auditing process.

The Annual Report contains numerous comments and recommendations that must be considered. The functional and organisational performance of the Municipality is also contained therein.

In terms of Section 127 of the Local Government: Municipal Finance Management Act, 2003, the accounting officer must immediately after an Annual Report is tabled:

- (a) *“in accordance with Section 21A of the Local Government: Municipal Systems Act, Act 32 of 2000 –*
 - (i) *make public the Annual Report; and*
 - (ii) *invite the local community to submit representations in connection with the Annual Report; and*
- (b) *submit the Annual Report to the Auditor General, the relevant Provincial Treasury and the Provincial Department responsible for Local Government in the province”.*

National Treasury MFMA Circular No. 32, of 15 March 2006 further provides that *“The Oversight Committee should be made up of only non-executive councillors and representatives of the*

Section 1: Office of the Municipal Manager

community and can be formed each year to deal with the Annual Report. Municipal officials cannot be members of an Oversight Committee as this would pose a conflict of interest”.

The Annual Report should be made available at all Municipal Offices and Libraries, published on the official website and by public notice in the relevant regional and/or local newspapers.

The Municipal Council must, before 31 March 2020, in accordance to Section 129 of the Local Government: Municipal Finance Management Act, 2003, adopt an Oversight Report containing the Council’s comment on the Annual Report which must include a statement whether the Council

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- (a) Has approved the Annual Report with or without reservations;*
 - (b) Has rejected the Annual Report; or*
 - (c) Has referred the Annual Report back for revision of those components that can be revised”.*

The Minister of Finance, as a result of the COVID 19 pandemic, had however granted in terms of section 177(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) an extension of two (2) months for the completion of the Annual Financial Statements in respect of the 2019/2020 financial year. (Reference Government Notice No. 851 of 05 August 2020). (The Annual Report cannot be compiled without the Annual Financial Statements)

The Annual Financial Statements in respect of the 2019/2020 financial year has only been completed on 24 March 2020 and therefore the delay in the finalization of the Annual Report.

Note should also be taken that the Final Draft Audit Management Report in respect of the 2019/2020 financial year was only received on the 25 March 2020.

Council established a Municipal Public Accounts Committee (MPAC) in terms of Section 79 of the Municipal Structures Act, 1998.

The function of MPAC is, amongst other to provide a detailed analysis and review of the Annual Report and to draft an Oversight Report, which must be submitted to the Municipal Council before 31 May 2021 and same being made public after adoption.

FINANCIAL IMPLICATIONS

The findings of the Audit Report will have financial implications, to be considered in the 2020/2021 budget, subsequent budgets and the IDP.

APPLICABLE AND RELEVANT LEGISLATION

Constitution of the Republic of South Africa, 1996, Act 108 of 1996 (Constitution)
Local Government: Municipal Finance Management Act, 2003, Act 56 of 2003 (MFMA)
Local Government: Municipal Systems Act, 2000, Act 32 of 2000 (Systems Act)
Local Government: Municipal Structures Act, 1998, Act 117 of 1998 (Structures Act)

Comments: Manager Legal Services

The recommendation by the Municipal Manager is supported.

Section 1: Office of the Municipal Manager

Comments: Director Engineering Services

The recommendation by the Municipal Manager is supported.

Comments: Director Financial Services

The recommendation by the Municipal Manager is supported.

Comments: Director Economic Development and Planning

The recommendation by the Municipal Manager is supported.

Comments: Director Community Services

No comments received

Comments: Director Corporate Services

The recommendation by the Municipal Manager is supported.

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That cognisance be taken of the tabling of the 2019/2020 Draft Annual Report and the timeframes related to the adoption and publication thereof;
2. That the Annual Report be submitted to MPAC in order to consider and evaluate the 2019/2020 Draft Annual Report to provide a detailed analysis and review thereof, and to submit an Oversight Report to Council by 31 May 2021;
3. That the 2019/2020 Draft Annual Report be submitted to the Office of the Auditor General, Provincial Treasury and the relevant Provincial Department responsible for Local Government;
4. That the Accounting Officer publishes the 2019/2020 Draft Annual Report for public comments and recommendations.

Section 1: Office of the Municipal Manager

ITEM C/1/210/03/21

TABLING OF THE 2021/2022 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Directorate: Office of the Municipal Manager **Demarcation:** All Wards
Portfolio Committee: Strategic Services **Delegation:** Council
File Ref: 5/1/1/4
Attachments: Annexure “A”: Draft 2021/2022 Top-Layer SDBIP
Report from: Acting Senior Manager: Governance and Compliance
Date: 25 March 2021

PURPOSE OF THE REPORT

The 2021/2022 Draft Top-Layer Service Delivery Budget Implementation Plan (SDBIP) is tabled for notification purposes only.

BACKGROUND

Section 53 of the Local Government: Municipal Finance Management Act (MFMA), 2003, Act 56 of 2003 determines that:

- (1) The Mayor of a municipality must-
 - (a) provide general political guidance over the budget process and the priorities that must guide the preparation of the budget;
 - (b) co-ordinate the annual revision of the Integrated Development Plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the Integrated Development Plan is to be taken into account or revised for the purposes of the budget; and
 - (c) take all reasonable steps to ensure-
 - (i) That the municipality approves its annual budget before the start of the budget year;
 - (ii) That the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

LEGISLATIVE REQUIREMENT

Section 53 of the MFMA

Section 1: Office of the Municipal Manager

Comments: Manager Legal Services

The recommendation by the Municipal Manager is supported.

Comments: Director Engineering Services

The recommendation by the Municipal Manager is supported.

Comments: Director Financial Services

The recommendation by the Municipal Manager is supported.

Comments: Director Economic Development and Planning

The recommendation by the Municipal Manager is supported.

Comments: Director Community Services

No comments received

Comments: Director Corporate Services

The recommendation by the Municipal Manager is supported.

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That the Municipal Council notes the tabling of the 2021/2022 Draft SDBIP report;
2. That the statutory processes be followed, towards the approval by the Executive Mayor and for submission thereof to the relevant state bodies, notification to the local communities via advertisement in the local media and publication on the municipal website

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Submit the Risk Based Audit Plan (RBAP) for the 2022/23 financial year to the Audit Committee by 30 June 2022	Risk Based Audit Plan compiled and submitted to the Audit Committee	All	Municipal Manager	1	Number	1	0	0	0	1
TL2	Municipal Manager	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Complete 80% of audits as scheduled in the RBAP applicable for 2021/22 by 30 June 2022 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	Municipal Manager	75%	Percentage	80	5	25	45	80
TL3	Municipal Manager	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Hold quarterly meetings of the Audit Committee	Number of meetings held	All	Municipal Manager	4	Number	4	1	1	1	1
TL4	Municipal Manager	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Complete the annual risk assessment for 2021/22 and submit to the Audit Committee by 31 March 2022	Risk assessment submitted to the Audit Committee	All	Municipal Manager	1	Number	1	0	0	1	0
TL5	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Review the Performance Management Framework and submit to Council for approval by 31 March 2022	Performance Management Framework reviewed and submitted to Council	All	Municipal Manager	1	Number	1	0	0	1	0

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL6	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Downscale individual performance management to the Senior Managers and Managers (line managers) in charge of specific subdivisions and reporting to the Directors by 31 August 2021	Number of individual performance agreements signed	All	Municipal Manager	0	Number	31	31	0	0	0
TL7	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Achieve risk maturity (control level) by 30 June 2022	Risk maturity (control level) achieved	All	Municipal Manager	0	Number	1	0	0	0	1
TL8	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Compile and submit the draft 5th generation IDP for the 2022/23 financial year to Council by 31 March 2022	Draft IDP compiled and submitted to Council	All	Municipal Manager	1	Number	1	0	0	0	1
TL9	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Strategic Planning For Transformation	Submit the Community Survey to Council by 30 June 2022	Community Survey submitted to Council	All	Municipal Manager	0	Number	1	0	0	0	1
TL10	Municipal Manager	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest	Financial Sustainability	Spend 90% of the municipal capital budget on capital projects by 30 June 2022{(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	All	Municipal Manager	90%	Percentage	90	10	40	60	90

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
			in social and economic development												
TL11	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial Sustainability	Provide subsidies for free basic services to indigent households as at 30 June 2022	Number of indigent households receiving subsidies for free basic services as per Financial System	All	Director: Financial Services	4381	Number	4300	4300	4300	4300	4300
TL12	Financial Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2022	Number of properties that receive piped water	All	Director: Financial Services	11495	Number	11863	0.00	11863.00	0.00	11863.00
TL13	Financial Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2022	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Director: Financial Services	14285	Number	14917	0.00	14917.00	0.00	14917.00

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL14	Financial Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Number of residential properties with sanitation services to 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 2022	Number of residential properties which are billed for sewerage	All	Director: Financial Services	12123	Number	12409	0.00	12409.00	0.00	12409.00
TL15	Financial Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	14041	Number	14700	0	14700	0	14700
TL16	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial Sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term	% of debt coverage	All	Director: Financial Services	30%	Percentage	25	0	0	0	25
TL17	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and	Financial Sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	Director: Financial Services	36%	Percentage	11.80	0	0	0	11.80%

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
			economic development												
TL18	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial Sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((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	Director: Financial Services	3.47	Number	2	0	0	0	2
TL19	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial Sustainability	Achieve a debtor payment percentage of 85% by 30 June 2022 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	All	Director: Financial Services	102%	Percentage	85	85	85	85	85
TL20	Financial Services	Basic Service Delivery	Provision of basic services	Financial Sustainability	Limit unaccounted for water to less than 25% by 30 June 2022 {(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold)	% bulk water handling losses	All	Director: Financial Services	8.54%	Percentage	25	0	0	0	25

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
					/ Number of Kilolitres Water Purchased or Purified x 100}										
TL21	Financial Services	Basic Service Delivery	Provision of basic services	Financial Sustainability	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	All	Director: Financial Services	13.16%	Percentage	12	0	0	0	12
TL22	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 90% of the approved capital budget for Fleet services by 30 June 2022 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	Director: Engineering Services	90%	Percentage	90	10	40	60	90
TL23	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 90% of the approved capital budget for Waste Water services by 30 June 2022 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	Director: Engineering Services	90%	Percentage	90	10	40	60	90
TL24	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 90% of the approved capital budget for Electrical & Mechanical services by 30 June 2022 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	Director: Engineering Services	90%	Percentage	90	10	40	60	90

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL25	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 90% of the approved capital budget for Water services by 30 June 2022 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	All	Director: Engineering Services	90%	Percentage	90	10	40	60	90
TL26	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2022 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	All	Director: Engineering Services	90%	Percentage	90	10	40	60	90
TL27	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 100% of MIG Funding allocation by 30 June 2022 $\{(Total\ actual\ MIG\ expenditure / Total\ MIG\ amount\ budgeted) \times 100\}$	% budget spent	All	Director: Engineering Services	100%	Percentage	100	0	40	0	100
TL28	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Conduct 240 potential electricity theft investigations annually	Report from Electrical and Mechanical department	All	Director: Engineering Services	0	Number	240	0	0	0	240
TL29	Engineering Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Spend 90% of the budget allocated for the upgrade of the WWTW Kurland by 30 June 2022	% budget spent	All	Director: Engineering Services	0	Percentage	90	0	40	0	90
TL30	Economic Development and Planning	Local Economic Development	Provision of basic services	Economic Development	Create 1 164 job opportunities in terms of the EPWP by 30 June 2021	Number of job opportunities created	All	Director: Economic Development and Planning Services	274	Number	1164	0	164	0	1000

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL31	Economic Development and Planning	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Strategic Planning For Transformation	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2022	Spatial Development Framework (SDF) submitted to Council	All	Director: Economic Development and & Planning Services	1	Number	1	0	0	0	1
TL32	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	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 2022 {(Number of people from employment equity target groups	% of people employed	All	Director: Corporate Services	70%	Percentage	70	0	0	0	70
TL33	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Spent 0.10% of operational budget on training by 30 June 2022 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	All	Director: Corporate Services	0.10%	Percentage	0,10	0,10	0,10	0,10	0,10
TL34	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2022	Customer survey conducted	All	Director: Corporate Services	1	Number	1	0	0	0	1

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL35	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Review 20 human resources policies, with the SALGA Policy Framework Scope as basis and submit to Council by 30 June 2022	Number of human resource policies submitted to Council	All	Director: Corporate Services	20	Number	20	5	5	5	5
TL36	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Review the "System of Operational Delegations" and submit to Council by 31 March 2022	System of operational delegations submitted to Council	All	Director: Corporate Services	1	Number	1	0	0	1	0
TL37	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Spend 90% of the approved capital budget for ICT by 30 June 2022	% budget spent	All	Director: Corporate Services	90%	Percentage	90	0	0	0	90
TL38	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Infrastructure Development	Spend 90% of the approved capital budget for the construction of the Harkerville Community Hall by 30 June 2022	% budget spent	7	Director: Community Services	0.00%	Percentage	95	10	40	60	95
TL39	Community Services	Basic Service Delivery	Provision of basic services	Infrastructure Development	Upgrade the Transfer Station (waste minimization facility) by 30 June 2022	Transfer station upgrades completed	All	Director: Community Services	0.00%	Number	1	0	0	0	1

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
TL40	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Infrastructure Development	Complete the project to upgrade of the New Horizons Community Hall by 30 June 2021	Project completed	4	Director: Community Services	0	Number	1	0	0	0	1
TL41	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Infrastructure Development	Spend 90% of the approved capital budget for the construction of the Harkerville Community Hall by 30 June 2021	% budget spent	7	Director: Community Services	0	Percentage	95	10	40	60	95
TL42	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Infrastructure Development	Finalize the transfers and related matters for to allow middle income housing development of Portion A of Erf 256 by 30 September 2021	Finalize transfers for development of Portion A of Erf 256	2	Director: Community Services	0	Number	1	0	0	0	1
TL43	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work,	Infrastructure Development	Finalize the rezoning and related matters for to allow middle income housing development of Erf 1725 by 31 December 2021	Finalize rezoning for development of Erf 1725	2	Director: Community Services	0	Number	1	0	1	0	0

BITOU DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Ref Number	Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
			recreational and commercial opportunities												
TL44	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Infrastructure Development	Finalize the rezoning and related matters for to allow middle income housing development of Portion of Erf 2096 by 31 December 2021	Finalize rezoning for development of Portion of Erf 2096	2	Director: Community Services	0	Number	1	0	1	0	0