

Mayoral Committee and Ordinary Council (OPEN) Meeting

29 March 2022 and 31 March 2022

respectively

Addendum 1:

ITEM NO	SUBJECT	FIL REF	PG
SECTION 1: OFFICE OF THE MUNICIPAL MANAGER			
C/1/40/03/22	TABLING OF THE 2022/2023 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) <u>(ANNEXURE A OF THE REPORT ATTACHED HERETO)</u>	5/1/1/4	2-5

Bitou Municipality
DRAFT TOP LAYER SDBIP 2022/23

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Region	Baseline	Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the Risk Based Audit Plan (RBAP) for the 2023/24 financial year to the Audit Committee by 30 June 2023	Risk Based Audit Plan compiled and submitted to the Audit Committee	Municipal Manager	Whole Municipal Area: All	1	1	0	0	0	1
TL2	Municipal Manager	Good Governance and Public Participation	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 2022/23 by 30 June 2023 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	Municipal Manager	Whole Municipal Area: All	80,00%	80,00%	0,00%	25,00%	45,00%	80,00%
TL3	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete the annual risk assessment for 2022/23 and submit to the Audit Committee by 31 March 2023	Risk assessment submitted to the Audit Committee	Municipal Manager	Whole Municipal Area: All	1	1	0	0	1	0
TL4	Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the 5th generation IDP for the 2023/24 financial year to Council by 31 March 2023	Draft IDP compiled and submitted to Council	Municipal Manager	Whole Municipal Area: All	1	1	0	0	0	1
TL5	Financial Services	Basic Service Delivery	Provision of basic services	Provide subsidies for free basic services to indigent households as at 30 June 2023	Number of indigent households receiving subsidies for free basic services as per Financial System	Director: Financial Services (CFO)	Whole Municipal Area: All	3 930	3 930	3 930	3 930	3 930	3 930
TL6	Financial Services	Basic Service Delivery	Provision of basic services	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 2023	Number of residential properties billed for piped water	Director: Financial Services (CFO)	Whole Municipal Area: All	12 291	12 291	0	12 291	0	12 291
TL7	Financial Services	Basic Service Delivery	Provision of basic services	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 2023	Number of residential properties billed credit meter and prepaid meters connected to the network	Director: Financial Services (CFO)	Whole Municipal Area: All	12 672	12 672	0	12 672	0	12 672
TL8	Financial Services	Basic Service Delivery	Provision of basic services	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 2023	Number of residential properties which are billed for sewerage	Director: Financial Services (CFO)	Whole Municipal Area: All	12 369	12 369	0	12 369	0	12 369
TL9	Financial Services	Basic Service Delivery	Provision of basic services	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	Director: Financial Services (CFO)	Whole Municipal Area: All	13 385	13 385	0	13 385	0	13 385
TL10	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 viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	Director: Financial Services (CFO)	Whole Municipal Area: All	18,91%	25,00%	0,00%	0,00%	0,00%	25,00%

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 viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	Director: Financial Services (CFO)	Whole Municipal Area: All	9,97%	11,80%	0,00%	0,00%	0,00%	11,80%
TL12	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 viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((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	Director: Financial Services (CFO)	Whole Municipal Area: All	1,25	2	0	0	0	2
TL13	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	Achieve a debtor payment percentage of 90% by 30 June 2023 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	Director: Financial Services (CFO)	Whole Municipal Area: All	92,00%	90,00%	90,00%	90,00%	90,00%	90,00%
TL14	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	Limit unaccounted for water to less than 25% by 30 June 2023 ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100)	% bulk water handling losses	Director: Engineering Services	Whole Municipal Area: All	4,79%	25,00%	0,00%	25,00%	0,00%	25,00%
TL15	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	Limit unaccounted for electricity to less than 12% as at 30 June 2023 ((Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) x100)	% unaccounted electricity	Director: Engineering Services	Whole Municipal Area: All	11,58%	12,00%	0,00%	12,00%	0,00%	12,00%
TL16	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	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 2023 ((Number of people from employment equity target groups	% of people employed	Director: Corporate Services	Whole Municipal Area: All	75,47%	70,00%	0,00%	0,00%	0,00%	70,00%
TL17	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spent 0.10% of operational budget on training by 30 June 2023 ((Actual total training expenditure divided by total operational budget)x100)	% budget spent	Director: Corporate Services	Whole Municipal Area: All	0,17%	0,10%	0,00%	0,00%	0,00%	0,10%
TL18	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2023	Customer survey conducted	Director: Corporate Services	Whole Municipal Area: All	1	1	0	0	0	1
TL19	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review 20 human resources policies, with the SALGA Policy Framework Scope as basis and submit to Council by 30 June 2023	Number of human resource policies submitted to Council	Director: Corporate Services	Whole Municipal Area: All	0	20	5	5	5	5
TL20	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the "System of Operational Delegations" and submit to Council by 31 March 2023	System of operational delegations submitted to Council	Director: Corporate Services	Whole Municipal Area: All	1	1	0	0	1	0
TL21	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the approved capital budget for Waste Water services by 30 June 2023 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Director: Engineering Services	Whole Municipal Area: All	93,00%	90,00%	10,00%	40,00%	60,00%	90,00%

TL22	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the approved capital budget for Electrical & Mechanical services by 30 June 2023 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Director: Engineering Services	Whole Municipal Area: All	85,00%	90,00%	10,00%	40,00%	60,00%	90,00%
TL23	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the approved capital budget for Water services by 30 June 2023 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Director: Engineering Services	Whole Municipal Area: All	96,00%	90,00%	10,00%	40,00%	60,00%	90,00%
TL24	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2023 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Director: Engineering Services	Whole Municipal Area: All	113,00%	90,00%	10,00%	40,00%	60,00%	90,00%
TL25	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 100% of MIG Funding allocation by 30 June 2023 ((Total actual MIG expenditure /Total MIG amount budgeted)x100)	% budget spent	Director: Engineering Services	Whole Municipal Area: All	99,00%	100,00%	0,00%	40,00%	0,00%	100,00%
TL26	Engineering Services	Basic Service Delivery	Provision of basic services	Conduct 480 potential electricity theft investigations annually 30 June 2023	Number of inspections conducted	Director: Engineering Services	Whole Municipal Area: All	742	480	120	120	120	120
TL27	Engineering Services	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Create 560 job opportunities in terms of the EPWP by 30 June 2023	Number of job opportunities created	Director: Economic Development and Planning Services	Whole Municipal Area: All	342	560	250	100	100	110
TL28	Economic Development and Planning	Municipal Transformation and Institutional Development	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 March 2023	Spatial Development Framework (SDF) submitted to Council	Director: Economic Development and Planning Services	Whole Municipal Area: All	1	1	0	0	1	0
TL29	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the construction of a new access road into Ebenezer by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL30	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the upgrade of bulk sewer at Kwanokhutula by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL31	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the installation of 20MVA 66/ 11kv at Kwanokhutula substation (INEP) by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL32	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the upgrade of the Kurland WTW (from 0.6ml to1.2ml) by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL33	Community Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the construction of a regional cemetery at Ebenezer Sanral Road by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL34	Community Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the construction of the Hakerville Community Hall by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%

TL35	Community Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the upgrade of the New Horizon Community Hall by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL36	Community Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the construction of a new bulk waste transfer station by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%