

Bitou Municipality
2022-2023: Adjustment Top Layer Report

KPI Ref	Department	National KPA	Strategic Objective	KPI	Unit of Measurement	Responsible Owner	Region	Baseline	Q1	Q2	Q3	Q4	Annual Target	Comment
									Target	Target	Target	Target		
TL1	Office of the 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	0	0	0	1	1	
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete 90% 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%	0%	25.00%	45.00%	90%	90%	Quarterly targets changed as 0. % was placed in error infornt of number
TL3	Office of the 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 2023/24 and submit to the RMC by 30 June 2023	Risk assessment submitted to the RMC	Municipal Manager	Whole Municipal Area: All	1	0	0	0	1	1	The RMC meetings are planned to be aligned with the reporting cycle to APAC – quarterly – Sept / Dec / Mar / June. This then affords ample time to compile RMC report to IA for APAC agenda, which closes 4-5 weeks before its meeting. KPI should therefore read "by 30 June 2023", so that the attendance register and minutes for RMC meeting in June can be submitted as POE.
TL4	Office of the Municipal Manager	Good Governance and Public Participation	An active and engaged citizenry, able to engage with and shape the municipality's programme	Review and submit the 5th generation IDP for the 2023/24 financial year to Council by 31 May 2023	Draft IDP compiled and submitted to Council	Municipal Manager	Whole Municipal Area: All	1	0	0	0	1	1	
TL5	Office of the Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Cascade Individual Performance Management to all appointed Managers excluding vacant positions reporting to Senior Managers by 30 October 2022	Percentage of agreements completed by 30 October 2022	Municipal Manager	Whole Municipal Area: All	0	0	100%	0	0	100%	KPI wording to be changed to exclude vacant positions as per Reg 890, calculation type changed to percentage as number can vary throughout the year depending on positions filled. Target subsequently replaced with 100%
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2023	Number of evaluations completed	Municipal Manager	Whole Municipal Area: All	0	0	1	0	0	1	New Top Layer KPI
TL7	Office of the Municipal Manager	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	Spend 90% of the municipal capital budget on capital projects by 30 June 2023 ((Actual amount spent on projects /Total amount budgeted for capital projects)x100)	% budget spent	Municipal Manager	Whole Municipal Area: All	0%	10%	40%	60%	90%	90%	
TL8	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	Whole Municipal Area: All	3 404	0 3 930	0 3 930	0 3 930	3 404	3 404	Target changed to be more realistic considering the baseline and prior year result
TL9	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	Whole Municipal Area: All	11 893	0	12 291	0	11 893	11 893	Target changed to the actual performance of the 2021/22 financial year

TL10	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	Whole Municipal Area: All	12 474	0	12-672	0	12 500	12 500	Target changed to be more realistic considering the baseline and prior year result as well as rollout of housing and other developments
TL11	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	Whole Municipal Area: All	11 857	0	12-369	0	12 750	12 750	Target changed to be more realistic considering the baseline and prior year result as well as rollout of housing and other developments
TL12	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	Whole Municipal Area: All	11 798	0	13 385	0	12 500	12 500	Target changed to be more realistic considering the baseline and prior year result as well as rollout of housing and other developments
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	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 to revenue	Director Financial Services	Whole Municipal Area: All	13%	0%	0%	0%	20%	20%	The wording in the unit of measurement was changed to accurately reflect the essence of the ratio. The target is adjusted to a more realistic figure considering current capital funding strategies
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	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	Whole Municipal Area: All	7.72%	0%	0%	0%	11.80%	11.80%	
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	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 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	Director Financial Services	Whole Municipal Area: All	0.75	0	0	0	0.75	0.75	Target change to reflect a more realistic target considering the current financial situation of the municipality as contained in mid year assessment report
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	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	Whole Municipal Area: All	84%	0%	92%	0%	92% 90%	92%-90%	Target to be set at 90% to be in line with KPI wording and removed from mid-year and only evaluated with AFS
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 economic development	Read 100% of water meters by the 15th of every month	% of water meters read	Director Financial Services	Whole Municipal Area: All	0%	100%	100%	100%	100%	100%	KPI to be removed from the Top Layer SDBIP to the Departmental SDBIP as this is an operations! KPI and change target to 90%
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	Read 100% of conventional electrical meters by the 15th of every month	% of conventional electrical meters read	Director Financial Services	Whole Municipal Area: All	0%	100%	100%	100%	100%	100%	KPI to be removed from the Top Layer SDBIP to the Departmental SDBIP as this is an operations! KPI.

TL19	Engineering 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 30% by 30 June 2023 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	Director Engineering Services	Whole Municipal Area: All	37.71%	0% 30%	0% 30%	0% 30%	30%	30%	Target should be set for the 4th quarter as the evidence will be the Annual Financial Statements
TL20	Engineering 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	18.88%	0% 10%	0% 10%	0% 10%	10%-12%	10% 12%	Target to be changed to agree with Circular 71 and set to the National norm of 12%
TL21	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	84%	0%	0%	0%	70%	70%	
TL22	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 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	0.20%	0%	0%	0%	0.10%	0.10%	
TL23	Corporate Services	Municipal Transformation and Institutional Development	An active and engaged citizenry, able to engage with and shape the municipality's programme	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	0	0	0	1	1	
TL24	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review 5 human resources policies in line with the budget and submit to Council by 30 June 2023	Number of human resource policies submitted to Council	Director Corporate Services	Whole Municipal Area: All	20	0	0	0	5	5	
TL25	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 30 June 2023	System of operational delegations submitted to Council	Director Corporate Services	Whole Municipal Area: All	1	0	0	0	1	1	
TL26	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the Micro-Organisational Structure and submit to Council by 30 June 2023	Micro organisational structure submitted to Council	Director Corporate Services	Whole Municipal Area: All	1	0	0	0	1	1	
TL27	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Draft and submit a Regulation 890 and Guideline 891 Implementation Plan by 31 July 2022	Implementation Plan submitted to Council	Director Corporate Services	Whole Municipal Area: All	0	1	0	0	0	1	
TL28	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}(excluding Fleet)	% budget spent	Director Engineering Services	Whole Municipal Area: All	89%	10%	40%	60%	90%	90%	
TL29	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}(excluding Fleet)	% budget spent	Director Engineering Services	Whole Municipal Area: All	96%	10%	40%	60%	90%	90%	

TL30	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} (excluding Fleet)	% budget spent	Director Engineering Services	Whole Municipal Area: All	86%	10%	40%	60%	90%	90%	
TL31	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} (excluding Fleet)	% budget spent	Director Engineering Services	Whole Municipal Area: All	113%	10%	40%	60%	90%	90%	
TL32	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	88%	0%	40%	60%	90%	90%	
TL33	Engineering Services	Basic Service Delivery	Provision of basic services	Conduct 700 potential electricity theft investigations annually 30 June 2023	Number of inspections conducted	Director Engineering Services	Whole Municipal Area: All	984	175	175	175	175	700	
TL34	Community Services	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Create 200 job opportunities in terms of the EPWP by 30 September 2022	Number of job opportunities created	Director Community Services	Whole Municipal Area: All	440	499	0	0	200	200	Annual target should be 200.
TL35	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the construction of Ebenezer New Bulk Water (Portion 20) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	51%	10%	40%	60%	90%	90%	
TL36	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{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	0%	10%	40%	60%	90%	90%	
TL37	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the upgrade of the Kurland WTW (from 0.6mli to1.2mli) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	0%	10%	40%	60%	90%	90%	
TL38	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the budget allocated for the Plett WTW New Clear Water Pumpstation by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	0%	0%	5%	69%	95%	95%	
TL39	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the stormwater upgrades by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	0%	0%	5%	60%	90%	90%	
TL40	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the budget allocated for the upgrade of the Bossiesgiff sports facility by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	0%	0%	40%	60%	95%	95%	

TL41	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 90% of the budget allocated for the electrification of informal settlements(Bossiesgif, Qolweni and Kurland) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	0%	20%	60%	90%	0%	90%	
TL42	Community Services	Basic Service Delivery	Provision of basic services	Compile and submit an establishment report for the budget expenditure and progress made in terms of the upgrade on the New Horizon Community Hall by 30 June 2023	Establishment report compiled and submitted to Council	Director Community Services	Whole Municipal Area: All	0	0-1 0	0-4 0	0	1	1	Targets for Q1 and Q2 should be removed
TL43	Community Services	Basic Service Delivery	Provision of basic services	Purchase a generator for the Community Services Offices by 30 June 2023	Generator purchased	Director Community Services	Whole Municipal Area: All	0	0	0	0	1	1	KPI should be removed from the Top Layer SDBIP to the Departmental SDBIP under Manger Facilities
TL44	Community Services	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Review and submit the Housing pipeline to Council by 31 May 2023	Housing pipeline reviewed and submitted to Council	Director Community Services	Whole Municipal Area: All	0	0	0	0	1	1	
TL45	Community Services	Basic Service Delivery	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review and submit the Disaster Management Plan to Council by 31 May 2023	Disaster Management Plan reviewed and submitted to Council	Director Community Services	Whole Municipal Area: All	1	0	0	0	1	1	
TL46	Community Services	Basic Service Delivery	Provision of basic services	Spend 90% of the allocated capital budget for the purchase of 20 skip bins by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	Director Community Services	Whole Municipal Area: All	0%	0%	0%	0%	90%	90%	
TL47	Community Services	Basic Service Delivery	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the external Waste Management audit by 30 March 2023	External Waste Management audit conducted	Director Community Services	Whole Municipal Area: All	0	0	0	1	0	1	KPI should be removed due to no available budget
TL48	Planning and Development	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 May 2023	Spatial Development Framework (SDF) submitted to Council	Director Planning and Development	Whole Municipal Area: All	1	0	0	0	1	1	Target date for approval moved to 31 May 2023 to coincide with final IDP and Budget approval
TL49	Planning and Development	Municipal Transformation and Institutional Development	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Establish the Municipal Planning Tribunal and submit to Council for consideration by 28 February 2023	Municipal Planning Tribunal establishment item submitted to Council	Director Planning and Development	Whole Municipal Area: All	0	0	0	1	0	1	
TL50	Planning and Development	Municipal Transformation and Institutional Development	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Review the Central Beach Launch Site Environmental Management Plan and submit to Council for consideration by 30 November 2022	Central Beach Launch Site Environmental Management Plan submitted to Council	Director Planning and Development	Whole Municipal Area: All	0	0	1	0	0	1	
TL51	Planning and Development	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Develop the LED Chapter (2023/24) and submit to Council for consideration by 31 May 2023	LED Chapter submitted to Council	Director Planning and Development	Whole Municipal Area: All	0	0	0	0	1	1	Target date for approval moved to 31 May 2023 to coincide with final IDP and Budget approval
TL52	Planning and Development	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Develop the LED Chapter Implementation Plan (2022/23) and submit to Council for consideration by 30 September 2022	LED Chapter Implementation Plan submitted to Council	Director Planning and Development	Whole Municipal Area: All	0	1	0	0	0	1	
TL53	Office of the Municipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the Final Performance Evaluation of the section 57's employees for the 2021/2022 by 30 December 2022	Number of evaluations completed	Municipal Manager	Whole Municipal Area: All	0	0	1	0	0	1	New Top Layer KPI