

Bitou Municipality
Draft TL SDBIP 2024/25

KPI Ref	Department	National KPA	Strategic Objective	KPI	Unit of Measurement	Ward	Responsible Owner	Baseline	Q1	Q2	Q3	Q4	Annual Overall Target
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Submit the Risk Based Audit Plan (RBAP) for the 2025/26 financial year to the Audit Committee by 30 June 2025	Risk Based Audit Plan compiled and submitted to the Audit Committee	All	Municipal Manager	1	0	0	0	1	1
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Complete 90% of audits as scheduled in the RBAP applicable for 2024/25 by 30 June 2025 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	Municipal Manager	99%	0%	25%	45%	90%	90%
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Complete the annual risk assessment for 2025/26 and submit to the RMC by 31 March 2025	Risk assessment completed and submitted to the RMC	All	Municipal Manager	1	0	0	1	0	1
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Review and submit the IDP for the 2025/26 financial year to Council by 31 May 2025	Draft IDP compiled and submitted to Council	All	Municipal Manager	1	0	0	0	1	1
TL5	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2025	Number of evaluations completed	All	Municipal Manager	1	0	0	1	0	1
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Conduct the Final Performance Evaluation of the section 57's employees for the 2023/24 by 30 December 2024	Number of evaluations completed	All	Municipal Manager	1	0	1	0	0	1
TL7	Office of the Municipal Manager	Municipal Financial Viability and Management	Achieve long term financial sustainability	Spend 100% of the municipal capital budget on capital projects by 30 June 2025 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	All	Municipal Manager	83%	10%	40%	60%	100%	100%
TL8	Office of the Municipal Manager	Good Governance and Public Participation	Adhere to and implement effective and efficient governance processes	Review the Organisational Structure by 30 May 2025	Organisational Structure reviewed by 30 May 2025	All	Municipal Manager	1	0	0	0	1	1
TL9	Financial Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Provide subsidies for free basic services to indigent households as at 30 June 2025	Number of indigent households receiving subsidies for free basic services as per Financial System	All	Director: Financial Services (CFO)	4 132	0	0	0	4 800	4 800
TL10	Financial Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	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 2025	Number of residential properties billed for piped water	All	Director: Financial Services (CFO)	16 615	0	0	0	16 750	16 750
TL11	Financial Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	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 2025	Number of residential properties billed credit meter and prepaid meters connected to the network	All	Director: Financial Services (CFO)	14 750	0	0	0	15 000	15 000
TL12	Financial Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	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 2025	Number of residential properties which are billed for sewerage	All	Director: Financial Services (CFO)	14 872	0	0	0	15 000	15 000
TL13	Financial Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Number of residential properties for which refuse is removed from, once per week and billed for the service as at 30 June 2025	Number of residential properties which are billed for refuse removal	All	Director: Financial Services (CFO)	14 841	0	0	0	15 000	15 000

TL14	Financial Services	Municipal Financial Viability and Management	Achieve long term financial sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 (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	All	Director: Financial Services (CFO)	14,92%	0%	0%	0%	20%	20%
TL15	Financial Services	Municipal Financial Viability and Management	Achieve long term financial sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors (net debtors)/ revenue received for services)x100)	% of outstanding service debtors	All	Director: Financial Services (CFO)	9,37%	0%	0%	0%	11,80%	11,80%
TL16	Financial Services	Municipal Financial Viability and Management	Achieve long term financial sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((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 (CFO)	1,57	0	0	0	1,5	1,5
TL17	Financial Services	Municipal Financial Viability and Management	Achieve long term financial sustainability	Achieve a debtor payment percentage of 90% by 30 June 2025 (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 (CFO)	84%	0%	0%	0%	90%	90%
TL18	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	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 2025 ((Number of people from employment equity target groups/total vacant positions in terms of equity)x 100)	% of people employed	All	Director: Corporate Services	90%	0%	0%	0%	50%	50%
TL19	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Spend 0.20% of operational budget on training by 30 June 2025 ((Actual total training expenditure divided by total operational budget)x100)	% budget spent	All	Director: Corporate Services	0,19%	0%	0%	0%	0,20%	0,20%
TL20	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Review the "System of Operational Delegations" and submit to Council by 30 June 2025	System of operational delegations submitted to Council	All	Director: Corporate Services	0	0	0	0	1	1
TL21	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Spend 100% of the allocated capital budget for ICT by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% of budget spent	All	Director: Corporate Services	90%	0%	40%	60%	100%	100%
TL22	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Review the HR Strategy and Plan and submit to Council by 30 May 2025	HR Strategy and Plan reviewed and submitted to Council by 30 May 2024	All	Director: Corporate Services	0	0	0	0	1	1
TL23	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Review 5 HR Policies by 31 March	Number of policies reviewed	All	Director: Corporate Services	New KPI	0	0	5	0	5
TL24	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Limit unaccounted for water to less than 30% by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	% water losses	All	Director: Engineering Services	35,85%	0%	0%	0%	30%	30%
TL25	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Limit unaccounted for electricity to less than 12% as at 30 June 2025 ((Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100)	% unaccounted electricity	All	Director: Engineering Services	9,29%	0%	0%	0%	12%	12%
TL26	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the approved capital budget for Waste Water services by 30 June 2025 ((Total actual capital expenditure /Total capital amount budgeted)x100)(excluding Fleet)	% budget spent	All	Director: Engineering Services	90%	10%	20%	60%	100%	100%

TL27	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the approved capital budget for Electrical & Mechanical services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	Director: Engineering Services	99%	10%	20%	60%	100%	100%
TL28	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the approved capital budget for Water services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet)	% budget spent	All	Director: Engineering Services	68%	10%	20%	60%	100%	100%
TL29	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the approved capital budget for Roads & Storm Water services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	Director: Engineering Services	90%	10%	20%	60%	100%	100%
TL30	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of MIG Funding allocation by 30 June 2025 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	All	Director: Engineering Services	60%	10%	40%	60%	100%	100%
TL31	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the allocated capital budget for Fleet Management by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	Director: Engineering Services	0%	10%	20%	60%	100%	100%
TL32	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Conduct 700 potential electricity theft investigations annually by 30 June 2024	Number of inspections conducted	All	Director: Engineering Services	839	100	150	150	150	550
TL33	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the allocated capital budget for the upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	2;3 & 4	Director: Engineering Services	New KPI	10%	20%	60%	100%	100%
TL34	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 MI by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	1	Director: Engineering Services	New KPI	10%	20%	60%	100%	100%
TL35	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	1	Director: Engineering Services	New KPI	10%	20%	60%	100%	100%
TL36	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan reviewed and submitted to Council	All	Director: Community Services	1	0	0	0	1	1
TL37	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the allocated budget for the construction of a regional cemetery at Ebenezer Sanral Road (multi-year project) by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	4	Director: Community Services	New KPI	0%	40%	60%	100%	100%
TL38	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the allocated budget for upgrade of Kranshoek Sports field floodlights by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	7	Director: Community Services	New KPI	0%	40%	60%	100%	100%
TL39	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Submission of the Sports Master Plan to Council for approval by 30 June 2025	Sports Master Plan submitted	All	Director: Community Services	New KPI	0	0	0	1	1
TL40	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Develop and submit the Public Safety Plan to Council 30 June 2025	Public Safety Plan submitted	All	Director: Community Services	New KPI	0	0	0	1	1
TL41	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the upgrade of sewer reticulation for 134 Ebenezer (Portion 4) 708 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL42	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the upgrade of sewer reticulation 255 erven Ebenezer (Portion 3) 725 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%

TL43	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the construction of sewer reticulation for 100 erven Qolweni/ Bossiesgif Phase 4B5 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL44	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the construction of water reticulation for 134 erven Ebenezer (Portion 4) 708 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL45	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the construction of water reticulation for 255 erven Ebenezer (Portion 3) 725 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL46	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the Qolweni/Bossiesgif Phase 4B upgrade of water by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL47	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the allocated capital budget for the electrification of Ebenezer by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL48	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the road network for 255 erven with related stormwater (Ebenezer (portion 3) 725) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL49	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the construction of road network for 134 erven with related stormwater (Ebenezer (Portion 4) 708) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL50	Development and Planning Services	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities	Review the Growth and Development Strategy (2025/26) and submit to Council for consideration by 31 May 2025	Growth and Development Strategy submitted to Council	All	Director: Development and Planning	1	0	0	0	1	1
TL51	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the construction of road network for 100 erven with related stormwater (Qolweni/ Bossiesgif Phase 4) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL52	Development and Planning Services	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities	Create 330 job opportunities in terms of the EPWP by 30 September 2025	Number of job opportunities created	All	Director: Development and Planning	492	0	150	0	180	330
TL53	Development and Planning Services	Basic Service Delivery	Facilitate growth and expand economic opportunities to empower communities	Review and submit the Housing pipeline to Council by 31 May 2025	Housing pipeline reviewed and submitted to Council	All	Director: Development and Planning	1	0	0	0	1	1
TL54	Development and Planning Services	Municipal Transformation and Institutional Development	Facilitate growth and expand economic opportunities to empower communities	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2025	Spatial Development Framework (SDF) submitted to Council	All	Director: Development and Planning	1	0	0	0	1	1
TL55	Development and Planning Services	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities	Review the Growth and Development Implementation Plan (2025/26) and submit to Council for consideration by 30 June 2025	Growth and Development Implementation Plan submitted to Council	All	Director: Development and Planning	1	0	0	0	1	1
TL56	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the upgrade of water reticulation for 50 erven Qolweni Bossiesgif (Phase 4) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%

TL57	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the construction of road network for 50 erven with related stormwater (Qolweni Bossiesgif (Phase 4) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%
TL58	Development and Planning Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of the budget allocated for the upgrade of sewer reticulation for 50 erven Qolweni Bossiesgif (Phase 4) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	Director: Development and Planning	New KPI	10%	20%	60%	100%	100%