

Bitou Municipality
Draft Top Layer SDBIP 2025/26

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Region/Ward	Baseline	KPI Owner	Annual Target	Q1	Q2	Q3	Q4
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 2026/27 financial year to the Audit Committee by 30 June 2026	Risk Based Audit Plan compiled and submitted to the Audit Committee	All	1	Municipal Manager	1	0	0	0	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 2025/26 by 30 June 2026 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	90%	Municipal Manager	90%	0%	25%	45%	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 2026/27 and submit to the RMC by 31 March 2026	Risk assessment completed and submitted to the RMC	All	1	Municipal Manager	1	0	0	1	0
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 2026/27 financial year to Council by 31 May 2026	Draft IDP compiled and submitted to Council	All	1	Municipal Manager	1	0	0	0	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 2026	Number of evaluations completed	All	1	Municipal Manager	1	0	0	1	0
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 2024/25 by 30 December 2025	Number of evaluations completed	All	1	Municipal Manager	1	0	1	0	0
TL7	Office of the Municipal Manager	Municipal Financial Viability and Management	Achieve long term financial sustainability	Spend 95% of the municipal capital budget on capital projects by 30 June 2026 (Actual amount spent on projects/Total amount budgeted for capital projects)x100	% budget spent	All	81%	Municipal Manager	95%	10%	40%	60%	95%
TL8	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Adhere to and implement effective and efficient governance processes	Review the Organisational Structure by 30 May 2026	Organisational Structure reviewed by 30 May 2026	All	1	Municipal Manager	1	0	0	0	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 2026	Number of indigent households receiving subsidies for free basic services as per Financial System	All	5 080	Director Financial Services	5 100	0	0	0	5 100
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 2026	Number of residential properties billed for piped water	All	16 605	Director Financial Services	16 750	0	0	0	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 2026	Number of residential properties billed credit meters and prepaid meters connected to the network	All	15 120	Director Financial Services	15 200	0	0	0	15 200
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 the service as at 30 June 2026	Number of residential properties which are billed for sewerage	All	14 913	Director Financial Services	15 000	0	0	0	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 2026	Number of residential properties which are billed for refuse removal	All	15 147	Director Financial Services	15 200	0	0	0	15 200
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 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grants) x 100	% of debt to revenue	All	17,18%	Director Financial Services	20%	0%	0%	0%	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 2026 ((Total outstanding service debtors (net debtors)/ revenue received for services)x100)	% of outstanding service debtors	All	9,85%	Director Financial Services	11,80%	0%	0%	0%	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 2026 ((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 fixed operating expenditure with available cash	All	2,49	Director Financial Services	1,5	0	0	0	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 2026 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	All	96,73%	Director Financial Services	90%	0%	0%	0%	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 2026 ((Number of people from employment equity target groups at vacant positions in terms of equity)/ 100)	% of people employed	All	82%	Director Corporate Services	50%	0%	0%	0%	50%
TL19	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Spend 100% of the 0.20% of operational budget on training by 30 June 2026 (Actual total training expenditure divided by total operational budget)x100	% budget spent	All	0,27%	Director Corporate Services	0,22%	0%	0%	0%	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 2026	System of operational delegations submitted to Council	All	0	Director Corporate Services	1	0	0	0	1
TL21	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Spend 95% of the allocated capital budget for ICT by 30 June 2026 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% of budget spent	All	92%	Director Corporate Services	95%	0%	40%	60%	95%
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 2026	HR Strategy and Plan reviewed and submitted to Council by 30 May 2026	All	0	Director Corporate Services	1	0	0	0	1
TL23	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, developmental, transformed and productive workforce	Review 5 HR Policies by 31 March 2026	Number of policies reviewed	All	0	Director Corporate Services	5	0	0	5	0
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 2026 (Number of Kilolitres Water Purchased or Pumped - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Pumped x 100	% water losses	All	37,88%	Director Engineering Services	30%	0%	0%	0%	30%
TL25	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Limit unaccounted for electricity to less than 10% as at 30 June 2026 ((Number of units purchased - Number of units sold (incl free basic electricity)) / Number of units purchased) x100	% unaccounted electricity	All	6,24%	Director Engineering Services	10%	0%	0%	0%	10%
TL26	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Waste Water services by 30 June 2026 ((Total actual capital expenditure /Total capital amount budgeted)x100) excluding Fleet and Human Settlement projects)	% budget spent	All	77%	Director Engineering Services	95%	10%	20%	60%	95%
TL27	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2026 ((Total actual capital expenditure /Total capital amount budgeted)x100) excluding Fleet and Human Settlement projects)	% budget spent	All	84%	Director Engineering Services	95%	10%	20%	60%	95%
TL28	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Water services by 30 June 2026 ((Total actual capital expenditure /Total capital amount budgeted)x100) excluding Fleet and Human Settlement projects)	% budget spent	All	85%	Director Engineering Services	95%	10%	20%	60%	95%

TL29	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100) excluding Fleet and Human Settlement projects	% budget spent	All	67%	Director Engineering Services	95%	10%	20%	60%	95%
TL30	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 100% of MIG Funding allocation by 30 June 2026 (Total actual MIG expenditure /Total MIG amount budgeted)x100	% budget spent	All	101%	Director Engineering Services	100%	10%	40%	60%	100%
TL31	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	All	92%	Director Engineering Services	95%	10%	20%	60%	95%
TL32	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Conduct 150 potential electricity theft investigations annually by 30 June 2026	Number of inspections conducted	All	1 806	Director Engineering Services	550	100	150	150	150
TL33	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the allocated capital budget for the upgrade of Braikloof 65kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	2,3,4	0%	Director Engineering Services	95%	10%	20%	60%	95%
TL34	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 Ml by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	1	53%	Director Engineering Services	95%	10%	20%	60%	95%
TL35	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	1	0%	Director Engineering Services	95%	10%	20%	60%	95%
TL36	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the upgrade of Wittefontein storm water by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	1	100%	Director Engineering Services	95%	10%	20%	60%	95%
TL37	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the upgrade of Krambach storm water by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	7	New KPI	Director Engineering Services	95%	10%	20%	60%	95%
TL38	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the upgrade of Kurland storm water by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	1	New KPI	Director Engineering Services	95%	10%	20%	60%	95%
TL39	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the upgrade of High Street by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	2	New KPI	Director Engineering Services	95%	10%	20%	60%	95%
TL40	Engineering Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the installation of new Streetlights by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	All	New KPI	Director Engineering Services	95%	10%	20%	60%	95%
TL41	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 2026	Disaster Management Plan reviewed and submitted to Council	All	1	Director Community Services	1	0	0	0	1
TL42	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the allocated budget for the construction of a regional cemetery at Ebenezer Sanral Road (multi-year project) by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% of budget spent	4	0%	Director Community Services	95%	10%	40%	60%	95%
TL43	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 2026	Sports Master Plan submitted	All	0	Director Community Services	1	0	0	0	1
TL44	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Develop and submit the Public Safety Plan to Council by 30 June 2026	Public Safety Plan submitted	All	0	Director Community Services	1	0	0	0	1
TL45	Community Services	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the allocated budget for upgrade of Greenvalley Sports field floodlights by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% of budget spent	7	0%	Director Community Services	95%	10%	40%	60%	95%
TL46	Economic Development and Planning	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the upgrade of sewer reticulation 255 even Ebenezer (Portion 3) 725 by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	4	0%	Director Economic Development and Planning	95%	10%	20%	60%	95%
TL47	Economic Development and Planning	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the construction of sewer reticulation for 100 even Qolwen/ Bossiesgiff Phase 4B5 by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	3	0%	Director Economic Development and Planning	95%	10%	20%	60%	95%
TL48	Economic Development and Planning	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the construction of water reticulation for 255 even Ebenezer (Portion 3) 725 by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	4	0%	Director Economic Development and Planning	95%	10%	20%	60%	95%
TL49	Economic Development and Planning	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the Qolwen/Bossiesgiff Phase 4B upgrade of sewer by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	3	0%	Director Economic Development and Planning	95%	10%	20%	60%	95%
TL50	Economic Development and Planning	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the road network for 255 even with related stormwater (Ebenezer (portion 3) 725) by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	4	0%	Director Economic Development and Planning	95%	10%	20%	60%	95%
TL51	Economic Development and Planning	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities	Review the LED Strategy and submit to Council for consideration by 31 May 2026	LED Strategy reviewed	All	1	Director Economic Development and Planning	1	0	0	0	1
TL52	Economic Development and Planning	Basic Service Delivery	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the construction of road network for 100 even with related stormwater (Qolwen/ Bossiesgiff Phase 4) by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100	% budget spent	3	0%	Director Economic Development and Planning	95%	10%	20%	60%	95%
TL53	Economic Development and Planning	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities	Create 330 job opportunities in terms of the EPWP by 30 June 2026	Number of job opportunities created	All	264	Director Economic Development and Planning	330	0	150	0	180
TL54	Economic Development and Planning	Good Governance and Public Participation	Facilitate growth and expand economic opportunities to empower communities	Review and submit the Housing pipeline to Council by 31 May 2026	Housing pipeline reviewed and submitted to Council	All	1	Director Economic Development and Planning	1	0	0	0	1
TL55	Economic Development and Planning	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 2026	Spatial Development Framework (SDF) submitted to Council	All	1	Director Economic Development and Planning	1	0	0	0	1
TL56	Economic Development and Planning	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities	Develop a Growth and Development Implementation Plan (2026/27) and submit to Council for consideration by 30 June 2026	Growth and Development Implementation Plan submitted to Council	All	1	Director Economic Development and Planning	1	0	0	0	1