

Beaufort West Municipality
REVISED TOP LAYER SDBIP 2015/2016

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
									Target	Target	Target	Target
TL1	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	Director Financial Services	13,069	13,069	0	0	0	13,069
TL2	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) by 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	Director Financial Services	11,958	11,958	0	0	0	11,958

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TL3	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	Director Financial Services	13,402	13,402	0	0	0	13,402
TL4	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	Director Financial Services	10,857	10,857	0	0	0	10,857
TL5	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic water as at 30 June 2016	All	Director Financial Services	6,139	6,139	0	0	0	6,139

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TL6	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic electricity to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic electricity as at 30 June 2016	All	Director Financial Services	4,317	4,317	0	0	0	4,317
TL7	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic sanitation to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic sanitation as at 30 June 2016	All	Director Financial Services	4,327	4,327	0	0	0	4,327
TL8	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic refuse removal to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic refuse removal as at 30 June 2016	All	Director Financial Services	929	929	0	0	0	929

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TL9	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	The percentage of the municipal capital budget spent by 30 June 2016 ((Actual amount spent /Total amount budgeted for capital projects)X100)	% of capital budget spent by 30 June 2016	All	Director Financial Services	75%	75%	0%	0%	0%	75%
TL10	Engineering Services	To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society	Create temporary job opportunities in terms of EPWP projects by 30 June 2016	Number of temporary jobs opportunities created by 30 June 2016	All	Director Engineering Services	500	500	100	50	200	150
TL11	Corporate Services	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All	Director Corporate Services	0	0	0	0	0	0

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TL12	Municipal Manager	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2016 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2016	All	Municipal Manager	0.10%	0.10%	0%	0%	0%	0.10%
TL13	Financial Services	To improve the financial viability of the municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Ratio achieved	All	Director Financial Services	2	2	0	0	0	2

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TL14	Financial Services	To improve the financial viability of the municipality	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% outstanding service debtors to revenue	All	Director Financial Services	32%	32%	0%	0%	0%	32%
TL15	Financial Services	To improve the financial viability of the municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((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))	Ratio achieved	All	Director Financial Services	0.2	0.2	0	0	0	0.2

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TL16	Financial Services	To improve the financial viability of the municipality	Achieve an annual average payment percentage of not less than 90% by 30 June 2016 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Payment % achieved by 30 June 2016	All	Director Financial Services	85%	85%	0%	0%	0%	85%
TL17	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	All	Director Engineering Services	15%	15%	15%	15%	15%	15%
TL18	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Maintain 95% water quality quarterly as per SANS 241 physical and micro parameters	% water quality level	All	Director Engineering Services	95%	95%	95%	95%	95%	95%

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TL19	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Maintain 90% quality quarterly of final waste water outflow	% quality level	All	Director Engineering Services	90%	90%	90%	90%	90%	90%
TL20	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the roads and stormwater assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	90%	20%	40%	60%	90%
TL21	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the sanitation assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	90%	20%	40%	60%	90%

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TL22	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the parks and recreation maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	90%	20%	40%	60%	90%
TL23	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the water assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	90%	90%	20%	40%	60%	90%
TL24	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Construct new roads in Dliso avenue and Mshaka road by 30 June 2016	Project completed by 30 June 2016	All	Director Engineering Services	1	1	0	0	0	1

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TL25	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Rehabilitate Setlaars weg, Pearl and Paarden street by 30 June 2016	Project completed by 30 June 2016	1	Director Engineering Services	1	1	0	0	0	1
TL26	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenkosi by 30 June 2016 ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2016	All	Director Engineering Services	95%	95%	0%	0%	0%	95%
TL28	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Complete the waste water pump station in area S8 by 30 June 2016	Project completed by 30 June 2016	6	Director Engineering Services	1	1	0	0	0	1

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TL29	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Upgrade the Sports ground of Merweville by 30 June 2016	Project completed by 30 June 2016	7	Director Engineering Services	1	1	0	0	0	1
TL31	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Completed 234 Top structures for the housing project by 30 June 2016	Number of top structures completed	6	Director Engineering Services	1	1	0	0	0	1
TL32	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Purchase land for future housing development by 30 June 2016	Land purchased by 30 June 2016	2; 7	Director Community Services	1	1	0	0	0	1

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TL33	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Install a weighbridge at the Vaalkoppies Landfill site by 30 June 2016	Project completed by 30 June 2016	All	Director Community Services	1	1	0	0	0	1
TL34	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Purchase a Waste Compactor for the Vaalkoppies Landfill Site by 30 June 2016	Waste Compactor purchased by 30 June 2016	All	Director Community Services	1	1	0	0	0	1
TL35	Corporate Services	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	Develop a policy on the appointment of temporary staff and submit to Council by 30 June 2016	Policy on the appointment of temporary staff developed and submitted to Council by 30 June 2016	All	Director Corporate Services	1	1	0	0	0	1

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TL36	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Limit the % electricity unaccounted for quarterly to less than 12% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% electricity unaccounted for	All	Director Electricity	12%	12%	12%	12%	12%	12%
TL37	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the electricity maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of the electricity maintenance budget spent	All	Director Electricity	90%	90%	0%	0%	0%	90%

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TL38	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of Energy Efficiency Demand Side Management (EEDSM) budget spent by 30 June 2016 (Total expenditure on project/ Approved budget for the project)x100	% of budget spent by 30 June 2016	All	Director Electricity	95%	95%	0%	0%	0%	95%
TL39	Municipal Manager	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	Compile the Risk based audit plan and submit to Audit committee for consideration by 30 September 2015	Risk based audit plan submitted to Audit committee for consideration by 30 September 2015	All	Municipal Manager	1	1	1	0	0	0

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TL40	Municipal Manager	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	70% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	(Number of audits completed for the period/ audits planned for the period)x100	All	Municipal Manager	70%	70%	0%	0%	0%	70%