Breede Valley Municipality
2019/20 Amended Top-Layer SDBIP

Ref	Directorate	Function	National KPA	Pre-determined Objective	Municipal KPA	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Revised Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	Internal Audit: Core Function: Governance Function	Good Governance and Public Participation	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Well-run municipality	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee	All	Municipal Manager	1	1	0	0	0	1
TL2	Municipal Manager	Finance and Administration: Core Function: Risk Management	Good Governance and Public Participation	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Well-run municipality	Compile a strategic risk report and submit to Council by 31 May 2020	Strategic risk register submitted to Council	All	Municipal Manager	1	1	0	0	0	1
TL3	Municipal Manager	Community and Social Services: Core Function: Community Halls and Facilities	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Caring	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2020 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18	Municipal Manager	80.79%	90.00%	0.00%	0.00%	0.00%	90.00%
TL4	Municipal Manager	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	The percentage of the municipal capital budget spent on projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	Municipal Manager	97.48%	95.00%	0.00%	0.00%	0.00%	95.00%
TL5	Municipal Manager	Sport and Recreation: Core Function: Sports Grounds and Stadiums	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Inclusive	Complete construction of pedestrian bridge across Donkies River in Touwsrivier by 30 June 2020	Project completed	1	Municipal Manager	0	1	0	0	0	1
TL6	Municipal Manager	Sport and Recreation: Core Function: Sports Grounds and Stadiums	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Inclusive	Complete construction of shared economic infrastructure facility in Zwelethemba by 30 June 2020	Project completed	8; 16; 17; 18	Municipal Manager	0	1	0	0	0	1

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TL7	Technical Services	Water Management: Core Function: Water Treatment	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2019/20 financial year	% water quality level per quarter	All	Director: Technical Services	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
TL8	Technical Services	Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Review the 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 30 June 2020	Plan reviewed and submitted to Council for approval by 30 June 2020	All	Director: Technical Services	0	1	0	0	0	1
TL9	Technical Services	Waste Management: Core Function: Recycling	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Extend recycling at point of waste generation from existing 7 wards to 15 wards by 30 June 2020	Number of wards recycling extended to	1;3;4;9;10;12;14;19	Director: Technical Services	0	8	1	2	2	3
TL10	Technical Services	Waste Management: Core Function: Recycling	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Spend 90% of capital budget allocated for the construction of the material recovery facility (MRF) in Worcester by 30 June 2020	% of capital budget spent	All	Director: Technical Services	100.00%	90.00%	0.00%	30.00%	0.00%	90.00%
TL11	Technical Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 March 2020	Reviewed WSDP submitted to Council by 31 March 2020	All	Director: Technical Services	1	1	0	0	1	0
TL12	Technical Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Complete the project for the replacement of water pipes by 30 June 2020	Project completed	All	Director: Technical Services	1	1	0	0	0	1
TL13	Technical Services	Waste Water Management: Core Function: Waste Water Treatment	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	80% of sewerage samples comply with effluent standard during the 2019/20 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	All	Director: Technical Services	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
TL14	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Spend 90% of the electricity capital budget by 30 June 2020 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	Director: Technical Services	60.53%	90.00%	0.00%	30.00%	0.00%	90.00%
TL15	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Spend 90% of the electricity maintenance budget by 30 June 2020 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	Director: Technical Services	70.06%	90.00%	0.00%	30.00%	0.00%	90.00%
TL16	Technical Services	Road Transport: Core Function: Roads	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2020	% of capital budget spent	All	Director: Technical Services	86.54%	90.00%	0.00%	30.00%	0.00%	90.00%
TL17	Technical Services	Finance and Administration: Core Function: Fleet Management	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2020	% of capital budget spent	All	Director: Technical Services	97.23%	90.00%	0.00%	30.00%	0.00%	90.00%
TL18	Technical Services	Sport and Recreation: Core Function: Recreational Facilities	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Spend 90% of capital budget allocated for the construction of the Zwelethemba municipal swimming pool by 30 June 2020	% of capital budget spent	8; 16; 17; 18	Director: Technical Services	0.00%	90.00%	0.00%	6.00%	0.00%	90.00%
TL19	Technical Services	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Compile an item for the appointment of a municipal tribunal and submit to Council for approval by 31 August 2019	Proof of item compiled and submitted to Council for approval by 31 August 2019	All	Director: Technical Services	0	1	1	0	0	0
TL30	Technical Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete serviced sites for the Transhex Human Settlements Project phase 1.2 by 30 June 2020	Number of serviced sites completed in phase 1.2 by 30 June 2020	10; 18	Director: Technical Services	0	413	0	0	0	413

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TL20	Strategic Support Services	Planning and Development: Core Function: Economic Development/Planning	Local Economic Development	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	The number of FTE's created through the EPWP programme by 30 June 2020 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2020	All	Director: Strategic Support Services	289.60	312	0	0	0	312
TL21	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Number 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 during the 2019/20 financial year	Number of people employed in the three highest levels of management	All	Director: Strategic Support Services	3	2	0	0	0	2
TL22	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2020	% of the budget spent	All	Director: Strategic Support Services	1.00%	1.00%	0.00%	0.00%	0.00%	1.00%
TL23	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Limit vacancy rate to 15% of budgeted posts by 30 June 2020 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	All	Director: Strategic Support Services	15.00%	15.00%	0.00%	0.00%	0.00%	15.00%
TL25	Strategic Support Services	Other: Core Function: Tourism	Local Economic Development	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Sign service level agreements (SLA's) with 3 Local Tourism Associations (LTA's) by 30 September 2019	Number of SLA's signed by 30 September 2019	All	Director: Strategic Support Services	0	3	3	0	0	0
TL26	Community Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety	Conduct breath alcohol screenings at roadblocks by 30 June 2020	Number of breath alcohol screenings conducted by 30 June 2020	All	Director: Community Services	1 459	1 500	434	437	439	190
TL27	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete Project Inception Report regarding the new housing projects at De Doorns (GG-Camp), by 30 June 2020	Project Inception Report completed for De Doorns	5	Director: Community Services	0	1	0	0	0	1
TL28	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete beneficiary allocation for the Worcester New Mandela Square project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 25 units prioritised in 2019/20)	Number of units allocated	16; 18	Director: Community Services	0	25	0	0	0	25
TL31	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete beneficiary allocation for the Transhex Human Settlement project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 700 units prioritised in 19/20)	Number of units allocated	All	Director: Community Services	0	700	0	0	0	700

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TL33	Financial Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties that are billed for water as at 30 June 2020	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	CFO	20 860	20 890	0	0	0	20 890
TL34	Financial Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2020	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	All	CFO	22 516	22 580	0	0	0	22 580
TL35	Financial Services	Waste Water Management: Core Function: Sewerage	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2020	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	CFO	18 590	18 620	0	0	0	18 620
TL36	Financial Services	Waste Management: Core Function: Solid Waste Removal	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties that are billed for refuse removal as at 30 June 2020	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	CFO	18 765	18 795	0	0	0	18 795
TL37	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic water to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic water	All	CFO	8 596	8 700	0	0	0	8 700
TL38	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic electricity	All	CFO	8 596	8 700	0	0	0	8 700
TL39	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic sanitation	All	CFO	8 596	8 700	0	0	0	8 700
TL40	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic refuse removal	All	CFO	8 596	8 700	0	0	0	8 700
TL41	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 (Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	All	CFO	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%

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TL42	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	CFO	16.93%	16.50%	0.00%	0.00%	0.00%	16.50%
TL43	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	CFO	1.35	1.50	0	0	0	1.50
TL44	Financial Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit unaccounted electricity losses to less than 10% by 30 June 2020 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	CFO	10.00%	10.00%	0.00%	0.00%	0.00%	10.00%
TL45	Financial Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit unaccounted water losses to less than 21% by 30 June 2020 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / (number of kiloliters water purchased or purified) x 100}	% unaccounted for water	All	CFO	21.00%	21.00%	0.00%	0.00%	0.00%	21.00%
TL46	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Submit the approved financial statements for 2018/19 to the Auditor-General by 31 August 2019	Approved financial statements for 2018/19 submitted to the AG	All	CFO	1	1	1	0	0	0
TL47	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Achieve a payment percentage of above 95% as at 30 June 2020 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	CFO	95.00%	95.00%	0.00%	0.00%	0.00%	95.00%
TL48	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2020	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	CFO	1	1	0	0	1	0
TL49	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Achieve a clean audit for the 2018/19 financial year by 31 December 2019	Audit report signed by the Auditor-General for 2018/2019	All	CFO	1	1	0	1	0	0