

# Breede Valley Municipality

## SDBIP 2014/2015: Approved adjusted Top Layer SDBIP

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-14	Dec-14	Mar-15	Jun-15
										Target	Target	Target	Target
TL1	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the construction of the modular library in Slanghoek by the end of June 2015	Library construction completed	All	Director: Community Services	1	1	0	0	0	1
TL2	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the first phase of the Avian Park Library by end of June 2015	First phase of the Avian park library completed by the end of June	All	Director: Community Services	1	1	0	0	0	1
TL3	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Develop a by-law for the management control of rental units by the end of December 2014	By-law developed by the end of December	All	Director: Community Services	1	1	0	1	0	0

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TL4	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Advertise for the appointment of a service provider to implement the approved Human Settlement Plan by the end of October 2014	Advertisement published by the end of October 2014	All	Director: Community Services	1	1	0	1	0	0
TL5	Community Services	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety	500 screenings conducted at the Shadow Centre by the end of June 2015	Number of screenings	All	Director: Community Services	500	500	0	0	0	500
TL6	Community Services	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Inclusive	Review, amend and/or Develop new Ward Participation Policy by the end of March 2015	New approved Ward Participation Policy by the end of March 2015	All	Director: Community Services	1	1	0	0	1	0

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TL7	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit unaccounted for electricity to less than 14% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	All	CFO	14%	10%	0%	0%	0%	10%
TL8	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit unaccounted for water to less than 25% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} × 100}	{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} × 100	All	CFO	21%	21%	0%	0%	0%	21%

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TL9	Financial Services	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 ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	CFO	1.5	1.5	0	0	0	1.5
TL10	Financial Services	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 ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	CFO	10	10	0	0	0	10

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TL11	Financial Services	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 (Total outstanding service debtors/ revenue received for services)	% achieved	All	CFO	10%	10%	0%	0%	0%	10%
TL12	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Develop a long term financial strategy for financial sustainability & viability	Long term Financial Plan submitted to council by June 2015	All	CFO	1	1	1	0	0	0

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TL13	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Upgrade the electronic SCM system by end June	Upgraded electronic SCM system	All	CFO	1	1	0	0	0	1
TL14	Financial Services	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 R3500	Number of households receiving free basic electricity	All	CFO	7,000	7,000	0	0	0	7,000

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TL15	Financial Services	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 R3500	Number of households receiving free basic water	All	CFO	7,000	7,000	0	0	0	7,000
TL16	Financial Services	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 R3500	Number of households receiving free basic sanitation	All	CFO	7,000	7,000	0	0	0	7,000

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TL17	Financial Services	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 R3500	Number of households receiving free basic refuse removal	All	CFO	7,000	7,000	0	0	0	7,000
TL18	Financial Services	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 to the Auditor-General by 31 August	Approved financial statements submitted to the AG by 31 August	All	CFO	1	1	1	0	0	0

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TL19	Financial Services	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 per new NT norm {(Gross Debtors Closing Balance + Billed Revenue-Gross Debtors Opening Balance - Bad Debts Written Off) divided by Billed Revenue) x 100}	Payment % achieved	All	CFO	95%	95%	95%	95%	95%	95%
TL20	Financial Services	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 MM by end January	MGRO Clean Audit Plan submitted to the MM by end January	All	CFO	1	1	0	0	1	0

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TL21	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Review the revenue enhancement plan by the end of December and submit to the MM	Revenue enhancement plan submitted to the MM by end December	All	CFO	1	1	0	1	0	0
TL22	Financial Services	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 actually spent on capital projects identified in terms of the IDP {{Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects}X100}	% of the municipal budget spent {{Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects}X100}	All	CFO	95%	95%	0%	0%	0%	95%

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TL23	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	All	CFO	38,733	19,006	0	0	0	19,006
TL24	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	CFO	24,312	22,702	0	0	0	22,702

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TL25	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	CFO	38,340	16,945	0	0	0	16,945
TL26	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	CFO	34,416	17,148	0	0	0	17,148
TL27	Municipal Manager	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Compile a Risk Based Audit Plan and submit to the Audit Committee by end June	RBAP submitted to the audit committee by end June	All	Municipal Manager	1	1	0	0	0	1

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TL28	Municipal Manager	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Compile a risk register and submit to council by end May	Risk register submitted to council by end May	All	Municipal Manager	1	1	0	0	0	1
TL29	Municipal Manager	To create a unique and caring valley of service excellence, opportunity and growth	Opportunity	Compile a RSEP process plan for the Regional Socio Economic Project and submit to council by end December	RSEP process plan submitted to council by end December	All	Municipal Manager	1	1	0	1	0	0
TL30	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100	All	Director: Strategic Support Services	1%	1%	0%	0%	0%	1%

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TL31	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	(Number of funded posts vacant divided by budgeted funded posts)x100	All	Director: Strategic Support Services	15%	15%	0%	0%	0%	15%
TL32	Strategic Support Services	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Opportunity	The number of FTE's created through the EPWP programme	Number of FTE's created	All	Director: Strategic Support Services	116	116	0	0	0	116
TL33	Strategic Support Services	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Opportunity	The number of job opportunities created through the municipality's CWP programme	Number of job opportunities created	All	Director: Strategic Support Services	800	800	0	0	0	800

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TL34	Strategic Support Services	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 a municipality's approved employment equity plan	Number of people employed in the three highest levels of management	All	Director: Strategic Support Services	1	1	0	0	0	1
TL35	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Compile and publish a list of all the By-Laws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	All	Director: Strategic Support Services	1	1	0	0	0	1
TL36	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Compile a new system of delegations and submit to council by end June	New system of delegations submitted to council by end June	All	Director: Strategic Support Services	1	1	0	0	0	1

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TL37	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Develop a policy on disposal of immovable properties and submit to council by end June	Policy submitted to council by end June	All	Director: Strategic Support Services	1	1	0	0	0	1
TL38	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Submit bi-annual progress reports tot council on the transfer of low cost housing	Number of reports submitted to council	All	Director: Strategic Support Services	2	2	0	1	0	1
TL39	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Complete a Customer Survey and submit a report with findings and recommendations to council by end June	Customer Survey completed and report submitted to council by end June	All	Director: Strategic Support Services	1	1	0	0	0	1

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TL40	Strategic Support Services	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Make SCM award for the alienation of the Uitvlug Industrial Park by the end of June 2015	SCM award made by end of June 2015	All	Director: Strategic Support Services	1	1	0	0	0	1
TL42	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the new 11/66kV electricity substation at Worcester by the end of June 2015	Project completed	9; 10; 11; 12; 13; 14	Director: Technical Services	1	1	0	0	0	1
TL43	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Achieve a 90% waste water discharge compliance with regard to licence at Worcester and De Doorns WWTW	% waste water discharge that comply with microbial content	All	Director: Technical Services	90%	90%	90%	90%	90%	90%

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TL44	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete Phase 2 of the upgrade of Stettynskloof supply pipe line by 30 June 2015	Phase 2 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	Director: Technical Services	1	1	0	0	0	1
TL45	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the upgrade of the Steynskloof Booster Pump Station by the end of June 2015	Upgrade completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	Director: Technical Services	1	1	0	0	0	1
TL46	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete project to replace water meters by the end of June 2015	Upgrade completed	All	Director: Technical Services	250	1	0	0	0	1
TL47	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the 2014/15 Resealing programme in terms of the approved MIG budget	Upgrade completed	1; 3; 4; 9; 10; 11; 12; 14; 16; 17; 18; 20; 21	Director: Technical Services	200,000	1	0	0	0	1

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TL48	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the construction of new retention ponds in De Doorns by the end of June 2015	Construction completed	2; 3; 4	Director: Technical Services	1	1	0	0	0	1
TL49	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the bus route in De Doorns by the end of June 2015	Bus route completed	2; 3; 4	Director: Technical Services	1	1	0	0	0	1
TL50	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	Director: Technical Services	95%	95%	95%	95%	95%	95%
TL51	Technical Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Spend 95% of all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	All	Director: Technical Services	95%	95%	0%	0%	0%	95%

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TL52	Technical Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Achieve a 90% progress relative to the Procurement Plan on a monthly basis	% progress achieved	All	Director: Technical Services	90%	90%	90%	90%	90%	90%
TL53	Technical Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	90% of management (?T12) posts filled in the Directorate {(actual positions filled divided by budgeted positions)x100}	% of filled posts	All	Director: Technical Services	90%	90%	90%	90%	90%	90%
TL54	Technical Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	All	Director: Technical Services	90%	90%	10%	30%	60%	90%

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TL55	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Improve blue/green drop compliance to 80%	% compliance achieved	All	Director: Technical Services	80%	80%	0%	0%	0%	80%
TL56	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of informal households/dwellings that have access to minimum service level for water	Number of informal households/dwellings that have access to minimum service level for water	All	Director: Community Services	4,065	4,065	0	0	0	4,065
TL57	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	All	Director: Community Services	4,447	0	0	0	0	4,447
TL58	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Number of informal households/dwellings for which refuse is removed once per week	Number of informal households/dwellings for which refuse is removed once per week	All	Director: Community Services	6,632	6,632	0	0	0	6,632