

Top Layer Service Delivery Budget Implementation Plan for 2020/21

Ref	Responsible Directorate	Job Function	National KPA	Municipal KPA	Strategic Objective	KPI Name	Unit of Measurement	Responsible Owner	Portfolio of Evidence	Baseline	Target Type	Ward	Annual	Q1	Q2	Q3	Q4
													Target	Target	Target	Target	Target
1	Municipal Manager	Internal Audit: Core Function: Governance Function	Good Governance and Public Participation	Well-run municipality	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2021	RBAP submitted to the Audit Committee	Municipal Manager	Agenda of the AC meeting	1	Number	All	1	0	0	0	1
2	Municipal Manager	Finance and Administration: Core Function: Risk Management	Good Governance and Public Participation	Well-run municipality	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Compile a strategic risk report and submit to Council by 31 May 2021	Strategic risk report submitted to Council	Municipal Manager	Proof of submission of Strategic Risk Report item to Council	1	Number	All	1	0	0	0	1
3	Municipal Manager	Community and Social Services: Core Function: Community Halls and Facilities	Basic Service Delivery	Caring	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	Municipal Manager	Monthly Capital Expenditure Report (SAMRAS extract)	80,79%	Percentage	12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18	90,00%	5,00%	10,00%	15,00%	90,00%
4	Municipal Manager	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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	Municipal Manager	Capital Expenditure Report as at 30 June 2020 (SAMRAS extract) and/or Annual Financial Statements	97,48%	Percentage	All	95,00%	0,00%	0,00%	0,00%	95,00%
5	Strategic Support Services	Planning and Development: Core Function: Economic Development/Planning	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	The number of FTE's created through the EPWP programme by 30 June 2021 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2021	Director: Strategic Support Services	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	289,6	Number	All	312	0	0	0	312

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6	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	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 and organisational structure during the 2020/21 financial year	Number of people employed in the three highest levels of management	Director: Strategic Support Services	Appointment letters	3	Number	All	2	0	0	0	2
7	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021	% of the budget spent	Director: Strategic Support Services	Reports from SAMRAS menu VS-Q003E (looked-up online - applicable training vote numbers to be confirmed with HR services/financial services)	1,00%	Percentage	All	1,00%	0,00%	0,00%	0,00%	1,00%
8	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Well-run municipality	Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted posts by 30 June 2021 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	Director: Strategic Support Services	Excel spread sheet (Name: Adjustment personnel budget - June 2021)	15,00%	Percentage	All	15,00%	0,00%	0,00%	0,00%	15,00%
9	Strategic Support Services	Other: Core Function: Tourism	Local Economic Development	Opportunity	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Sign service level agreements (SLA's) with 3 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2020	Number of SLA's signed by 30 September 2020	Director: Strategic Support Services	Signed SLA's	3	Number	All	3	3	0	0	0
10	Financial Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for water as at 30 June 2021	Number of residential properties that are billed for residential consumption water meters charged 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.	CFO	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	20 890	Number	All	20 890	0	0	0	20 890

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11	Financial Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2021	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	CFO	Water and Electricity billing report (stats for INTER/MNTHDR/JNL) and Report from prepaid electricity vending service provider	22 580	Number	All	22 580	0	0	0	22 580
12	Financial Services	Waste Water Management: Core Function: Sewerage	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2021	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	CFO	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	18 620	Number	All	18 620	0	0	0	18 620
13	Financial Services	Waste Management: Core Function: Solid Waste Removal	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that are billed for refuse removal as at 30 June 2021	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	CFO	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	18 795	Number	All	18 795	0	0	0	18 795
14	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic water to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic water	CFO	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	8 700	Number	All	8 700	0	0	0	8 700
15	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic electricity	CFO	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary	8 700	Number	All	8 700	0	0	0	8 700
16	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic sanitation	CFO	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	8 700	Number	All	8 700	0	0	0	8 700

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													Target	Target	Target	Target	Target
17	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic refuse removal	CFO	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	8 700	Number	All	8 700	0	0	0	8 700
18	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2021 (Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	CFO	Annual Financial Statements	45%	Percentage	All	45%	0%	0%	0%	45%
19	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	CFO	Annual Financial Statements & Section 71 reports	17%	Percentage	All	17%	0%	0%	0%	17%
20	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((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))	Number of months it takes to cover fix operating expenditure with available cash	CFO	Annual Financial Statements	1,5	Number	All	1,5	0	0	0	1,5

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													Target	Target	Target	Target	Target
21	Financial Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted electricity losses to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	CFO	Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	10%	Percentage	All	10%	0%	0%	0%	10%
22	Financial Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted water losses to less than 21% by 30 June 2021 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	CFO	Draft AFS and SAMRAS report WC-P104b, Monthly water Balance report, Spreadsheet Water losses	21%	Percentage	All	21%	0%	0%	0%	21%
23	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Submit the approved financial statements for 2019/20 to the Auditor-General by 31 August 2020	Approved financial statements for 2019/20 submitted to the AG	CFO	Proof of submission of approved annual Financial Statements to Auditor-General	1	Number	All	1	1	0	0	0
24	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a payment percentage of above 95% as at 30 June 2021 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	CFO	Final Draft Annual Financial Statements	95%	Percentage	All	95%	0%	0%	0%	95%
25	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2021	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	CFO	Proof of submission of MGRO Plan to the Municipal Manager	1	Number	All	1	0	0	1	0

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													Target	Target	Target	Target	Target
26	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Well-run municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a clean audit for the 2019/20 financial year by 31 December 2020	Audit report signed by the Auditor-General for 2019/2020	CFO	Audit report received confirming clean audit	1	Number	All	1	0	1	0	0
27	Community Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Conduct breath alcohol screenings at roadblocks by 30 June 2021	Number of breath alcohol screenings conducted by 30 June 2021	Director: Community Services	Screening reports	1 500	Number	All	1500	440	460	460	190
28	Community Services	Housing: Core Function: Housing	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete Project Feasibility Report regarding the new housing projects at De Doorns (GG-Camp), by 30 June 2021	Project Feasibility Report completed	Director: Community Services	Feasibility reports conducted by consulting engineers	0	Number	5	1	0	0	0	1
29	Community Services	Housing: Core Function: Housing	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete beneficiary allocation for the Transhex Human Settlement Project by 30 June 2021 (Beneficiary allocation linked to approved business plan - 800 units prioritised in 2020/21)	Number of units allocated	Director: Community Services	HSS extract confirming approved beneficiaries and allocation letter issued to beneficiaries	0	Number	All	800	0	0	0	800
30	Community Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Purchase of fire truck (10 000lt water tanker) by 30 June 2021	Fire truck (10 000lt water tanker) purchased	Director: Community Services	Vehicle registration	New KPI for 2020/21	Number	All	1	0	0	0	1
31	Community Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	Basic Service Delivery	Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Erection of traffic lights at the De Doorns Fire Station by 30 June 2021	Traffic lights erected	Director: Community Services	Completion certificate	New KPI for 2020/21	Number	3	1	0	0	0	1
32	Community Services	Community and Social Services: Core Function: Community Halls and Facilities	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Establish a youth café in Van Huyssteenlaan by 30 June 2021	Youth café established	Director: Community Services	Occupation certificate	New KPI for 2020/21	Number	11	1	0	0	0	1

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													Target	Target	Target	Target	Target
33	Technical Services	Water Management: Core Function: Water Treatment	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2020/21 financial year	% water quality level per quarter	Director: Technical Services	Municipal Laboratory Report	95,00%	Percentage	All	95,00%	95,00%	95,00%	95,00%	95,00%
34	Technical Services	Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review the 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 31 May 2021	Plan reviewed and submitted to Council for approval by 31 May 2021	Director: Technical Services	Proof of Council Resolution	0	Number	All	1	0	0	0	1
35	Technical Services	Waste Management: Core Function: Recycling	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Extend recycling at point of waste generation from existing 15 wards to 19 wards by 30 June 2021	Number of wards recycling extended to	Director: Technical Services	IWMP and stats received from service providers	0	Number	1; 3; 4; 9; 10; 12; 14; 19	4	1	1	1	1
36	Technical Services	Waste Management: Core Function: Recycling	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of capital budget allocated for the construction of the material recovery facility (MRF) in Worcester by 30 June 2021	% of capital budget spent	Director: Technical Services	Monthly Capital Expenditure Report (SAMRAS extract)	100,00%	Percentage	All	90,00%	0,00%	30,00%	0,00%	90,00%
37	Technical Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2021	Reviewed WSDP submitted to Council by 31 May 2021	Director: Technical Services	Proof of Council Resolution	1	Number	All	1	0	0	1	0
38	Technical Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the Capital project for the replacement of water pipes by 30 June 2021	Project completed	Director: Technical Services	Practical completion certificate	1	Number	All	1	0	0	0	1
39	Technical Services	Waste Water Management: Core Function: Waste Water Treatment	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	80% of sewerage samples comply with effluent standard during the 2020/21 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	Director: Technical Services	Municipal Laboratory Report	80,00%	Percentage	All	80,00%	80,00%	80,00%	80,00%	80,00%

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													Target	Target	Target	Target	Target
40	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the electricity capital budget by 30 June 2021 ((total actual capital project expenditure/total capital project budget) x 100)	% of the electricity capital project budget spent	Director: Technical Services	Capital Expenditure Report (SAMRAS extract)	60,53%	Percentage	All	90,00%	0,00%	30,00%	0,00%	90,00%
41	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of the electricity maintenance budget by 30 June 2021 ((total actual maintenance expenditure/total maintenance budget) x 100)	% of the electricity maintenance budget spent	Director: Technical Services	Operational Expenditure Report (SAMRAS extract)	70,06%	Percentage	All	90,00%	0,00%	30,00%	0,00%	90,00%
42	Technical Services	Road Transport: Core Function: Roads	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2021	% of capital budget spent	Director: Technical Services	Capital Expenditure Report (SAMRAS extract)	86,54%	Percentage	All	90,00%	0,00%	30,00%	0,00%	90,00%
43	Technical Services	Finance and Administration: Core Function: Fleet Management	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2021	% of capital budget spent	Director: Technical Services	Monthly Capital Expenditure Report (SAMRAS extract)	97,23%	Percentage	All	90,00%	0,00%	30,00%	0,00%	90,00%
44	Technical Services	Sport and Recreation: Core Function: Recreational Facilities	Basic Service Delivery	Well-run municipality	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Spend 90% of capital budget allocated for the construction of the Zwelethemba municipal swimming pool by 30 June 2021	% of capital budget spent	Director: Technical Services	Monthly Capital Expenditure Report (SAMRAS extract)	0,00%	Percentage	7; 8; 16; 18	90,00%	0,00%	6,00%	0,00%	90,00%
45	Technical Services	Housing: Core Function: Housing	Basic Service Delivery	Opportunity	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete serviced sites for the Transhex Human Settlements Project phase 1.2 by 30 June 2021	Number of serviced sites completed in phase 1.2 by 30 June 2021	Director: Technical Services	Completion Certificate(s)	0	Number	10; 18	413	0	0	0	413