

**Breede Valley 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 provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	CFO	19,006	19,006	0	0	0	19,006
TL2	Financial Services	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 2016	Number of residential properties which are billed for electricity or have pre paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2016	All	CFO	22,702	22,702	0	0	0	22,702

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									Target	Target	Target	Target
TL3	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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	CFO	16,945	16,945	0	0	0	16,945
TL4	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	CFO	17,148	17,148	0	0	0	17,148
TL5	Financial Services	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 R4000	Number of households receiving free basic water as at 30 June 2016	All	CFO	7,000	7,000	0	0	0	7,000

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									Target	Target	Target	Target
TL6	Financial Services	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 R4000	Number of households receiving free basic electricity as at 30 June 2016	All	CFO	7,000	7,000	0	0	0	7,000
TL7	Financial Services	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 R4000	Number of households receiving free basic sanitation as at 30 June 2016	All	CFO	7,000	7,000	0	0	0	7,000
TL8	Financial Services	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 R4000	Number of households receiving free basic refuse removal as at 30 June 2016	All	CFO	7,000	7,000	0	0	0	7,000

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TL9	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2016	All	CFO	95%	95%	0%	0%	0%	95%
TL10	Strategic Support Services	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 2016	Number of FTE's created through the EPWP programme by 30 June 2016	All	Director: Strategic Support Services	116	116	0	0	0	116
TL11	Strategic Support Services	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	The number of job opportunities created through the municipality's CWP programme by 30 June 2016	Number of job opportunities created through the municipality's CWP programme by 30 June 2016	All	Director: Strategic Support Services	800	800	0	0	0	800

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TL12	Strategic Support Services	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 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
TL13	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 [(Actual amount spent on training/total personnel budget)x100]	[(Actual amount spent on training/total personnel budget)x100]	All	Director: Strategic Support Services	1%	1%	0%	0%	0%	1%

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TL14	Financial Services	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 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Percentage achieved (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	CFO	10%	45%	0%	0%	0%	45%
TL15	Financial Services	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 (Total outstanding service debtors/ revenue received for services)	Percentage achieved (Total outstanding service debtors/ revenue received for services)	All	CFO	10%	15%	0%	0%	0%	15%

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TL16	Financial Services	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 ((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((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))	All	CFO	1.8	1.8	0	0	0	1.8
TL17	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted for electricity to less than 10% by 30 June 2016 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	% unaccounted for electricity by 30 June 2016 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	All	CFO	10%	10%	0%	0%	0%	10%

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TL18	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted for water to less than 21% by 30 June 2016 {(Number of Kiloliters Water available from reservoirs - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% unaccounted for water by 30 June 2016 {(Number of Kiloliters Water available from reservoirs - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	All	CFO	21%	21%	0%	0%	0%	21%
TL19	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Submit the approved financial statements for 2014/15 to the Auditor-General by 31 August 2015	Approved financial statements for 2014/15 submitted to the AG by 31 August 2015	All	CFO	1	1	1	0	0	0
TL20	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a payment percentage of above 95% {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue × 100}	Payment percentage {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue × 100}	All	CFO	95%	95%	95%	95%	95%	95%

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TL21	Financial Services	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 March 2016	MGRO Clean Audit Plan submitted to the Municipal Manager by 31 March 2016.	All	CFO	1	1	0	0	1	0
TL22	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile and submit a revenue enhancement strategy to the Municipal Manager for consideration by 30 June 2016	Revenue enhancement strategy submitted to the Municipal Manager by 30 June 2016	All	CFO	1	1	0	0	0	1
TL24	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a clean audit for the 2014/15 financial year by 31 December 2015	Clean audit achieved for the 2014/15 financial year by 31 December 2015	All	CFO	1	1	0	1	0	0

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TL25	Municipal Manager	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile a Risk Based Audit Plan for 2016/17 and submit to the Audit Committee by 30 June 2016	RBAP submitted to the Audit Committee by 30 June 2016	All	Municipal Manager	1	1	0	0	0	1
TL26	Municipal Manager	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile a strategic risk register and submit to Council by 30 May 2016	Strategic risk register submitted to Council by 30 May 2016	All	Municipal Manager	1	1	0	0	0	1
TL27	Municipal Manager	To create a unique and caring valley of service excellence, opportunity and growth	Compile a project priority list per RSEP ward for the Regional Socio Economic Project and submit to Council by 31 December 2015	RSEP project priority list submitted to Council by 31 December 2015	All	Municipal Manager	1	1	0	1	0	0

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TL28	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted posts by 30 June 2016 [(Number of funded posts vacant divided by budgeted funded posts)x100)	[(Number of funded posts vacant divided by budgeted funded posts)x100)	All	Director: Strategic Support Services	15%	30%	0%	15%	0%	15%
TL29	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Rescind and review all By-Laws in the municipality by 30 June 2016 {(Number of By-laws reviewed/ Total number of By-Laws to be reviewed)x100}	% of By-Laws in the municipality reviewed by 30 June 2016	All	Director: Strategic Support Services	100%	100%	0%	0%	0%	100%
TL30	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Submit quarterly reports to Council on the number of beneficiaries on the transfer of low cost housing, excluding new low cost housing developments	Number of reports submitted to Council	All	Director: Strategic Support Services	4	4	1	1	1	1
TL31	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Develop a policy on the Council Alderman benefits and submit to Council by 30 June 2016	Policy on Council Alderman benefits and submitted to Council by 30 June 2016	All	Director: Strategic Support Services	1	1	0	0	0	1

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TL32	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Implement an electronic Contract Management System by 30 June 2016	Electronic Contract Management System implemented by 30 June 2016	All	Director: Strategic Support Services	1	1	0	0	0	1
TL33	Strategic Support Services	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Finalise the disposal and award for the development of Uitvlucht Industrial Park to a Developer by 30 June 2016	Disposal and award finalise by 30 June 2016	All	Director: Strategic Support Services	1	1	0	0	0	1
TL34	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	100% implementation of TASK by 30 June 2016 {(Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100)	% of TASK implemented	All	Director: Strategic Support Services	100%	100%	0%	0%	0%	100%
TL35	Technical Services	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	% water quality level	All	Director: Technical Services	95%	95%	95%	95%	95%	95%

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TL36	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the Integrated Waste Management Plan and submit to MAYCO by 30 June 2016	Plan completed and submitted to MAYCO by 30 June 2016	All	Director: Technical Services	1	1	0	0	0	1
TL37	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2016 for all water network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	90%	0%	0%	0%	90%
TL38	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2016 for all water supply projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	90%	0%	0%	0%	90%

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TL39	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2016 for all sewerage network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	90%	0%	0%	0%	90%
TL40	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2016 for the resealing of roads in the municipal area {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	90%	0%	0%	0%	90%
TL41	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2016 for all electricity network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	90%	0%	0%	0%	90%

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TL42	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	95% of the MIG conditional grant spent by 30 June 2016 [(Actual amount spent /Total allocation for projects)x100]	% of the MIG conditional grant allocated spent by 30 June 2016	All	Director: Technical Services	95%	95%	0%	0%	0%	95%
TL43	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the final phase of the Avian Park Library by 30 June 2016	Final phase of the Avian park library completed by 30 June 2016	21	Director: Community Services	1	1	0	0	0	1
TL44	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Develop a by-law on informal trading and submit to council by 30 June 2016	By-law developed and submitted to council by 30 June 2016	All	Director: Community Services	1	1	0	0	0	1
TL45	Community Services	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	750 screenings conducted at the Shadow Centre by 30 June 2016	Number of screenings conducted by 30 June 2016	All	Director: Community Services	750	750	0	0	0	750
TL47	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June 2016	Number of serviced sites completed by 30 June 2016	3; 4; 5	Director: Community Services	109	109	0	0	0	109

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									Target	Target	Target	Target
TL48	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete top structures for the housing project in Old Mandela Square by 30 June 2016	Number of top structures completed by 30 June 2016	17; 18; 19	Director: Community Services	30	30	0	0	0	30
TL49	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete top structures for the housing project in New Mandela Square by 30 June 2016	Number of top structures completed by 30 June 2016	17; 18; 19	Director: Community Services	80	80	0	0	0	80
TL50	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete top structures for the housing project in Avian Park by 30 June 2016	Number of top structures completed by 30 June 2016	21	Director: Community Services	105	105	0	0	0	105
TL51	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Manage the Transhex Human Settlement Project Planning phase by monthly project meetings (except December and January)	Number of meetings	10; 18	Director: Community Services	10	10	3	2	2	3

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TL54	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete and submit a report on GAP Housing Implementation Plan to council by 31 December 2015	Report on GAP Housing Implementation Plan submitted to Council by 31 December 2015	All	Director: Community Services	1	1	0	1	0	0
TL56	Community Services	To create a unique and caring valley of service excellence, opportunity and growth	90 % of the approved capital budget spent for the construction of the fire station in De Doorns by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	3; 4; 5	Director: Community Services	90%	90%	0%	0%	0%	90%