

**Beaufort West Municipality**  
SDBIP 2019/2020: Top Layer KPI Report - Amendments to Top Layer

**Municipal Manager**

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Annual Target 2019/20	Reason For Change
							Target	Target	Target	Target	Target	
TL34	Municipal Manager	Compile the Risk based audit plan for 2020/21 and submit to Audit committee for consideration by 30 June 2020	Risk based audit plan submitted to Audit committee by 30 June 2020	Establishment of a well governed and accountable administration (IDP SO 3.1)	Good Governance and Public Participation	Good governance and community participation	0	0	0	1	1	
TL35	Municipal Manager	70% of the Risk based audit plan for 2019/20 implemented by 30 June 2020 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP )x100]	% of the Risk Based Audit Plan implemented by 30 June 2020	Establishment of a well governed and accountable administration (IDP SO 3.1)	Good Governance and Public Participation	Good governance and community participation	0.00%	20.00%	0.00%	70.00%	70.00%	
TL36	Municipal Manager	Review the LED strategy and submit to Council by 30 June 2020	Revised LED strategy submitted to Council by 30 June 2020	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	Local Economic Development	Economic development (IDP KPA 2)	0	0	0	1	1	

**Financial Services**

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020	Reason For Change
							Target	Target	Target	Target	Target	
TL1	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	13 500	0	13 500	13 500	
TL2	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	12 462	0	12 462	12 462	
TL3	Financial Services	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) which are billed for sewerage as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	11 870	0	11 870	11 870	
TL4	Financial Services	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for refuse removal as at 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	11 346	0	11 346	11 346	
TL5	Financial Services	Provide free basic water to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2020	Number of indigent households receiving free basic water as at 30 June 2020	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	6 153 5600	0	6 153 5600	6 153 5600	Historical trends shows that the target is not realisable and needs to be scaled downwards to ensure the SMART principle
TL6	Financial Services	Provide free basic electricity to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2020	Number of indigent households receiving free basic electricity as at 30 June 2020	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	5 094	0	5 094	5 094	

TL7	Financial Services	Provide free basic sanitation to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2020	Number of indigent households receiving free basic sanitation as at 30 June 2020	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	5 953	0	5 953	5 953	
TL8	Financial Services	Provide free basic refuse removal to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2020	Number of indigent households receiving free basic refuse removal as at 30 June 2020	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	2 480 2225	0	2 480 2225	2 480 2225	Historical trends shows that the target is not realisable and needs to be scaled downwards to ensure the SMART principle
TL9	Financial Services	The percentage of the municipal capital budget spent by 30 June 2020 ((Actual amount spent /Total amount budgeted for capital projects)x100)	% of capital budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0.00%	15.00%	50.00%	85.00%	85.00%	
TL11	Financial Services	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 + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	Debt to Revenue as at 30 June 2020	Ensure liquidity of the administration (IDP SO 4.1)	Municipal Financial Viability and Management	Financial viability and management (IDP KPA 4)	0.00%	0.00%	0.00%	45.00%	45.00%	
TL12	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 [(Total outstanding service debtors/ revenue received for services)x 100]	Service debtors to revenue as at 30 June 2020	Ensure liquidity of the administration (IDP SO 4.1)	Municipal Financial Viability and Management	Financial viability and management (IDP KPA 4)	0.00%	0.00%	0.00%	35.00%	35.00%	
TL13	Financial Services	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	Cost coverage as at 30 June 2020	Ensure liquidity of the administration (IDP SO 4.1)	Municipal Financial Viability and Management	Financial viability and management (IDP KPA 4)	0	0	0	1	1	
TL14	Financial Services	Achieve a payment percentage of 90% by 30 June 2020 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2020	Ensure liquidity of the administration (IDP SO 4.1)	Municipal Financial Viability and Management	Financial viability and management (IDP KPA 4)	75.00%	80.00%	85.00%	90.00%	90.00%	

#### Corporate Services

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020	Reason For Change
							Target	Target	Target	Target	Target	
TL20	Corporate Services	85% of the approved project budget spent on the upgrading of Kwa-Mandlenkosi Library by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] The KPI must be removed from the SDBIP	% of budget spent by 30 June 2020	To enable education and skills development to equip people with economic skills (IDP SO 2.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	The Council resolved that the municipality to submit an application for a new Library in Mandlenkosi, rather than an upgrade of the existing wheely wagon library. A site has already been allocated for this new proposal
TL31	Corporate Services	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	Establishment of a well governed and accountable administration (IDP SO 3.1)	Municipal Transformation and Institutional Development	Institutional Development and Municipal Transformation (IDP KPA 3)	0	0	0	1	1	
TL32	Corporate Services	0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2020 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget spent on implementing its workplace skills plan	Establishment of a well governed and accountable administration (IDP SO 3.1)	Municipal Transformation and Institutional Development	Institutional Development and Municipal Transformation (IDP KPA 3)	0.00%	0.00%	0.00%	0.10%	0.10%	
TL33	Corporate Services	Spend 100% of the library grant by 30 June 2020 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2020	To enable education and skills development to equip people with economic skills (IDP SO 2.2)	Basic Service Delivery <b>Local Economic Development</b>	Basic service delivery and infrastructure development (IDP KPA 1) <b>Economic Development KPA 2</b>	0.00%	0.00%	0.00%	100.00%	100.00%	The strategic objective 2.2 not aligned with KPA 1, rather aligned with KPA 2

#### Infrastructure Services

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Quarter ending September 2019	Quarter ending December 2019	Quarter ending March 2020	Quarter ending June 2020	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020	Reason For Change
							Target	Target	Target	Target	Target	
TL10	Infrastructure Services	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2020	Number of temporary jobs opportunities created by 30 June 2020	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	Local Economic Development	Economic development (IDP KPA 2)	0	0	0	40	40	
TL15	Infrastructure Services	Limit unaccounted for water quarterly to less than 25% during 2019/20 [(Number of Kilo litres Water Purchased or Purified - Number of Kilo litres Water Sold (incl free basic water) / Number of Kilo litres Water Purchased or Purified x 100]	% unaccounted water	Sustainability of the environment (IDP SO 2.3)	Basic Service Delivery Local Economic Development	Basic service delivery and infrastructure development (IDP KPA 1) Economic Development IDP KPA 2	25.00%	25.00%	25.00%	25.00%	25.00%	IDP SO 2.3 is not aligned to IDP KPA 1, rather its aligned to KPA 2
TL16	Infrastructure Services	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	Sustainability of the environment (IDP SO 2.3)	Basic Service Delivery Local Economic Development	Economic development (IDP KPA 2)	95.00%	95.00%	95.00%	95.00%	95.00%	IDP SO 2.3 is not aligned to KPA 1, rather aligned to KPA 2
TL17	Infrastructure Services	Compile an "Impounding of animals" by-law and submit draft to Council by 30 June 2020 The KPI must be removed from the current SDBIP	Draft By-law submitted to Council by 30 June 2020	Establishment of a well governed and accountable administration (IDP SO 3.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	0	0	0	1	1	The compilation of the by-law has not been a smooth process as envisaged and will thus not be realised within the time frames
TL18	Infrastructure Services	Submit a proposal to the Department of Environmental Affairs and Development Planning (DEADP) by 30 June 2020 to obtain funding for the compilation of an Air Quality Management Plan	Proposal submitted to DEADP by 30 June 2020	Sustainability of the environment (IDP SO 2.3)	Basic Service Delivery Local Economic Development	Economic development (IDP KPA 2)	0	0	0	1	1	IDP SO 3.1 is not aligned with KPA 1, rather aligned to KPA 3
TL19	Infrastructure Services	Review the Integrated Waste Management Plan and submit to Council by 30 June 2020	Plan reviewed and submitted to Council by 30 June 2020	Sustainability of the environment (IDP SO 2.3)	Basic Service Delivery Local Economic Development	Basic service delivery and infrastructure development (IDP KPA 1) Economic Development IDP KPA 2	0	0	0	1	1	IDP SO 2.3 is not aligned to KPA 1, rather aligned to KPA 2
TL21	Infrastructure Services	85% of the approved project budget spent on the upgrading of cemeteries in Beaufort West, Nelspoort, Murraysburg and Merweville by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL22	Infrastructure Services	85% of the approved project budget spent on upgrading the sports stadium in Kwa-Mandlenkosi by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL23	Infrastructure Services	85% of the approved project budget spent on upgrading the existing regional sport stadium (phase 2) in Rustdene by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL24	Infrastructure Services	85% of the approved project budget spent on upgrading of Nelspoort Sports ground by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] The KPI must be removed from the current SDBIP	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	The project will be implemented in the outer year of the MTREF
TL25	Infrastructure Services	85% of the approved project budget spent on upgrading Dilso Avenue & Matshaka Street in Kwa-Mandlenkosi by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Economic development (IDP KPA 2) Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	Municipal KPA 2 is not aligned with the strategic objective, IDP KPA 1 is appropriate in this instance
TL26	Infrastructure Services	85% of the approved project budget spent on upgrading Freddie Max Crescent in Nelspoort by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] The KPI must be removed from the current SDBIP	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Economic development (IDP KPA 2)	10.00%	20.00%	50.00%	85.00%	85.00%	The project was done in the previous financial year

TL27	Infrastructure Services	85% of the approved project budget spent on upgrading James Smith/Michael de Villiers Avenue in Prince Valley by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] <b>The KPI must be removed from the current SDBIP</b>	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Economic development (IDP KPA 2)	10.00%	20.00%	50.00%	85.00%	85.00%	The project was done in the previous financial year
TL28	Infrastructure Services	85% of the approved project budget spent on rehabilitating gravel roads in Rustdene, Kwa-Mandlenkosi & Hillside II by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] <b>The KPI must be removed from the current SDBIP</b>	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Economic development (IDP KPA 2)	10.00%	20.00%	50.00%	85.00%	85.00%	The project will be implemented in 2020/2021 financial year
TL29	Infrastructure Services	85% of the approved project budget spent on upgrading Kamp Street in Merweville by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Economic development (IDP KPA 2)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL30	Infrastructure Services	85% of the approved project budget spent on rehabilitating roads & stormwater in Murraysburg by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] <b>The KPI must be removed from the current SDBIP</b>	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	The project will be implemented in 2020/2021 financial year
TL37	Infrastructure Services	Limit unaccounted for electricity to less than 12% quarterly during the 2019/20 financial year ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchas	% unaccounted electricity	Sustainability of the environment (IDP SO 2.3)	Basic Service Delivery <b>Local Economic Development</b>	Basic service delivery and infrastructure development (IDP KPA 1) <b>Economic Development IDP KPA 2</b>	12.00%	12.00%	12.00%	12.00%	12.00%	Strategic objective not aligned to KPA 1, rather aligned to KPA 2
TL38	Infrastructure Services	85% of the electricity maintenance budget spent by 30 June 2020 [(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100]	% of the electricity maintenance budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL39	Infrastructure Services	85% of the approved project budget spent on the electrification of 291 houses (S1 Phase 3) by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL40	Infrastructure Services	85% of the approved project budget spent on the extension of Beaufort West-Katjeskop sub-station (Phase 4) by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL41	Infrastructure Services	85% of the approved project budget spent on the Beaufort West main sub-station by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100] <b>The KPI must be removed from current SDBIP</b>	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	The project will be implemented in 2021/2022 financial year
TL42	Infrastructure Services	85% of the approved project budget spent on boreholes for the Beaufort West Municipal Area by 30 June 2020 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL43	Infrastructure Services	85% of the refuse removal maintenance budget spent by 30 June 2020 [(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100]	% of budget spent by 30 June 2020	Establishment of a well governed and accountable administration (IDP SO 3.1) <b>To improve and maintain basic current basic services delivery through specific infrastructure development projects (SO 1.1)</b>	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	Strategic objective 3.1 is not aligned with KPA 1
TL44	Infrastructure Services	85% of the roads and stormwater assets maintenance budget spent by 30 June 2020 [(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	

TL45	Infrastructure Services	85% of the sanitation assets maintenance budget spent by 30 June 2020 [(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL46	Infrastructure Services	85% of the parks and recreation maintenance budget spent by 30 June 2020 [(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	
TL47	Infrastructure Services	85% of the water assets maintenance budget spent by 30 June 2020 [(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100]	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic Service Delivery	Basic service delivery and infrastructure development (IDP KPA 1)	10.00%	20.00%	50.00%	85.00%	85.00%	