


Municipal Financial Management Act

Section 53(1)(c)(ii) – Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Sections 69(3) and 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name KOSIE JACOBUS HAARHOFF

Municipal Manager of Beaufort West Municipality

Signature 

Date 30/06/2020

Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name NOEL CONSTABLE

Mayor of Beaufort West Municipality

Signature 

Date 30/06/2020

Beaufort West Municipality

SDBIP 2019/2020: Top Layer KPI Adjustments 30 June 2020

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Region	Annual Target	Revised Annual Target	Quarter ending September 2019		Quarter ending March 2020		Quarter ending June 2020		Reason for change
									Target	Actual	Target	Actual	Target	Actual	
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 (DP SO 1.2)	Basic service delivery and infrastructure development (DP KPA 1)	All	13 500	13 500	0	13 500	0	13 500	13 500	N/A	
TL2	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2020	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 (DP SO 1.2)	Basic service delivery and infrastructure development (DP KPA 1)	All	12 462	12 462	0	12 462	0	12 462	12 462	N/A	
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 outlets (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 (DP SO 1.2)	Basic service delivery and infrastructure development (DP KPA 1)	All	11 670	11 670	0	11 670	0	11 670	11 670	N/A	
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 (DP SO 1.2)	Basic service delivery and infrastructure development (DP KPA 1)	All	11 346	11 346	0	11 346	0	11 346	11 346	N/A	
TL5	Financial Services	Provide free basic water to indigent households as defined in paragraph 4(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 (DP SO 1.3)	Basic service delivery and infrastructure development (DP KPA 1)	All	5 600	5 600	0	5 600	0	5 600	5 600	N/A	
TL6	Financial Services	Provide free basic electricity to indigent households as defined in paragraph 4(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 (DP SO 1.3)	Basic service delivery and infrastructure development (DP KPA 1)	All	5 084	5 084	0	5 084	0	5 084	5 084	N/A	
TL7	Financial Services	Provide free basic sanitation to indigent households as defined in paragraph 4(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 (DP SO 1.3)	Basic service delivery and infrastructure development (DP KPA 1)	All	5 593	5 593	0	5 593	0	5 593	5 593	N/A	
TL8	Financial Services	Provide free basic refuse removal to indigent households as defined in paragraph 4(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 (DP SO 1.3)	Basic service delivery and infrastructure development (DP KPA 1)	All	2 225	2 225	0	2 225	0	2 225	2 225	N/A	
TL9	Infrastructure Services	The percentage of the municipal capital budget spent by 30 June 2020 (Actual amount spent / Total amount budgeted for capital projects) x 100	% of capital budget spent by 30 June 2020	To improve and maintain current basic service delivery through capital infrastructure development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP KPA 1)	All	85%	85%	0%	15%	50%	85%	85%	N/A	
TL10	Infrastructure Services	Create work opportunities in terms of the Expanded 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 and economic growth and development	Economic development (DP KPA 2)	All	40	40	0	0	0	40	40	N/A	
TL11	Financial Services	Financial viability measured in terms of the municipality's ability to service debt obligations as at 30 June 2020 (USP, T-Loans + Bank Overdraft + Short Term Loans + Long Term Borrowing - Long Term Loans) / Total Operating Ex	Debt to Revenue as at 30 June 2020	Ensure liquidity of the administration (DP SO 4.1)	Financial viability and management (DP KPA 4)	All	45%	45%	0%	0%	0%	45%	45%	N/A	
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) / 100	Service debtors to revenue as at 30 June 2020	Ensure liquidity of the administration (DP SO 4.1)	Financial viability and management (DP KPA 4)	All	35%	35%	0%	0%	0%	35%	35%	N/A	
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 and	Cash coverage as at 30 June 2020	Ensure liquidity of the administration (DP SO 4.1)	Financial viability and management (DP KPA 4)	All	1	1	0	0	0	1	1	N/A	
TL14	Financial Services	Achieve an payment percentage of 95% 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 (DP SO 4.1)	Financial viability and management (DP KPA 4)	All	80%	80%	75%	80%	85%	80%	80%	N/A	

Beaufort West Municipality
SDBIP 2019/2020: Top Layer KPI Adjustments 30 June 2020

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal RFA	Region	Annual Target	Revised Annual Target	Quarter ending September 2019		Quarter ending December 2019		Quarter ending March 2020		Quarter ending June 2020		Reason for Change
									Target	Actual	Target	Actual	Target	Actual	Target	Actual	
TL15	Infrastructure Services	Unit unaccounted for water quantity to less than 25% during 2019/20 (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (not free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water	Sustainability of the environment (DP SO 2.3)	Economic development (DP RFA 2)	All	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	N/A
TL16	Infrastructure Services	95% of water samples in the Beaufort West jurisdiction area comply with SANIS241 micro biological indicators	% of water samples compliant to SANIS 241	Sustainability of the environment (DP SO 2.3)	Economic development (DP RFA 2)	All	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	N/A
TL18	Infrastructure Services	Submit a proposal to the Department of Environmental Affairs and Development Planning (DEAP) by 30 June 2020 to enable funding for the completion of an Air Quality Management Plan	Proposal submitted to DEAP by 30 June 2020	Sustainability of the environment (DP SO 2.3)	Economic development (DP RFA 2)	All	1	1	0	0	0	0	0	1	1	1	N/A
TL19	Infrastructure Services	Resonance Integrated Water Management Plan (and submit to Council by 30 June 2020)	Plan reviewed and submitted to Council by 30 June 2020	Sustainability of the environment (DP SO 2.3)	Economic development (DP RFA 2)	All	1	1	0	0	0	0	0	1	1	1	N/A
TL21	Infrastructure Services	85% of the approved project budget spent on the upgrading of amenities in Beaufort West. (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (DP SO 1.2)	Basic service delivery and infrastructure development (DP RFA 1)	1, 2, 7	85%	85%	10%	10%	50%	50%	50%	85%	85%	85%	N/A
TL22	Infrastructure Services	85% of the approved project budget spent on upgrading the sports stadium in Kwa-Mandleni by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (DP SO 1.2)	Basic service delivery and infrastructure development (DP RFA 1)	4, 5	85%	85%	10%	10%	50%	50%	50%	85%	85%	85%	N/A
TL23	Infrastructure Services	85% of the approved project budget spent on upgrading the existing regional sports stadium (phase 2) in Ruzenda by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (DP SO 1.2)	Basic service delivery and infrastructure development (DP RFA 1)	5, 6	85%	85%	10%	10%	50%	50%	50%	85%	85%	85%	N/A
TL25	Infrastructure Services	85% of the approved project budget spent on upgrading Jiba Avenue & Mahabasa Street in Kwa-Mandleni by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructure development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RFA 1)	4, 5	85%	85%	10%	10%	50%	50%	50%	85%	85%	85%	N/A
TL26	Infrastructure Services	85% of the approved project budget spent on upgrading King Street in Mkwelweni by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic services delivery through specific infrastructure development projects (DP SO 1.1)	Economic development (DP RFA 2)	7	85%	85%	10%	10%	50%	50%	50%	85%	85%	85%	N/A
TL1	Corporate Services	Appoint people from the employment equity target groups in the three highest levels of management in accordance 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 (DP SO 3.1)	Institutional Development and Municipal Transformation (DP RFA 3)	All	1	1	0	0	0	0	0	1	1	1	N/A
TL20	Corporate Services	0.10% of the municipality's personnel budget spent on implementing its workplace safety plan by 30 June 2020 (Actual amount spent on workplace personal budget x 100)	% of the municipality's personnel budget spent on implementing its workplace safety plan	Establishment of a well governed and accountable administration (DP SO 3.1)	Institutional Development and Municipal Transformation (DP RFA 3)	All	0,10%	0,10%	0%	0%	0%	0%	0%	0,10%	0,10%	0,10%	N/A
TL23	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 (DP SO 2.2)	Economic development (DP RFA 2)	All	100%	100%	0%	0%	0%	0%	0%	100%	100%	100%	N/A
TL24	Municipal Manager	Complete 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 (DP SO 3.1)	Good governance and community participation	All	1	1	0	0	0	0	0	1	1	1	N/A
TL25	Municipal Manager	70% of the Risk based audit plan for 2019/20 implemented by 30 June 2020 (Number of audit tasks completed for the period / Number of audit tasks identified in the RBAF x 100)	% of the Risk Based Audit Plan implemented by 30 June 2020	Establishment of a well governed and accountable administration (DP SO 3.1)	Good governance and community participation	All	70%	70%	0%	0%	5%	5%	5%	70%	70%	70%	N/A
TL26	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 promotion of economic and social infrastructure to ensure infrastructure-led economic growth and development	Economic development (DP RFA 2)	All	1	1	0	0	0	0	0	1	1	1	N/A

Beaufort West Municipality

SDBIP 2019/2020: Top Layer KPI Adjustments 30 June 2020

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									Target	Actual	Target	Actual	Target	Actual	Target	Actual	
TL37	Infrastructure Services	Unit unaccounted for electricity to less than 12% (Monthly during the 2019/2020 financial year) (Number of Electricity Units/Purchase order/ Meter base - Meters/ Electricity Units - SDB (incl. Free basic - Meters/ Electricity Units - SDB) / Units/ Phase 3)	% unaccounted electricity spent by 30 June 2020	Sustainability of the environment (DP SO 2.3)	Economic development (DP RPA 2)	All	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	N/A
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)	% of the electricity maintenance budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	70%	85%	85%	85%	85%	85%	85%	85%	N/A
TL39	Infrastructure Services	85% of the approved project budget spent on the identification of 154 RSA houses (51 Phase 3) by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	None changes in adjusted capital budget
TL40	Infrastructure Services	85% of the approved project budget spent on the completion of Beaufort West collection sub-station (Phase 4) by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
TL42	Infrastructure Services	85% of the approved project budget spent on the completion for the Beaufort West Municipal Area by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
TL43	Infrastructure Services	85% of the total sewerage maintenance budget spent by 30 June 2020 (Actual expenditure on maintenance divided by the total approved maintenance budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
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)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
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)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
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)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
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)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	85%	85%	20%	85%	85%	85%	85%	85%	85%	85%	N/A
TL48	Infrastructure Services	85% of the approved project budget spent on upgrading the sewerage system in Beaufort West by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	Provision of basic services to all the people in the municipal area (DP SO 1.2)	Basic service delivery and infrastructure development (DP RPA 1)	Ward 2	New KPI	85%	0%	85%	85%	85%	85%	85%	85%	85%	New project on the adjusted capital budget
TL49	Infrastructure Services	85% of the approved project budget spent on building, installing, maintaining and connection of domestic in Beaufort West by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	Ward 1	New KPI	85%	0%	85%	85%	85%	85%	85%	85%	85%	New project on the adjusted capital budget
TL50	Infrastructure Services	85% of the approved project budget spent on upgrading of the Mereweivale reservoir by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	Ward 1	New KPI	85%	0%	85%	85%	85%	85%	85%	85%	85%	New project on the adjusted capital budget
TL51	Infrastructure Services	85% of the approved project budget spent on installation of smart water meters by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	New KPI	85%	0%	85%	85%	85%	85%	85%	85%	85%	New project on the adjusted capital budget
TL52	Infrastructure Services	85% of the approved project budget spent on high mast lighting in the Beaufort West municipal area by 30 June 2020 (Actual expenditure divided by the total approved project budget)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DP SO 1.1)	Basic service delivery and infrastructure development (DP RPA 1)	All	New KPI	85%	0%	85%	85%	85%	85%	85%	85%	85%	New project on the adjusted capital budget

Beaufort West Municipality
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									Target	Actual	Actual	Target	Actual	
TL53	Infrastructure Services	85% of the approved project budget spent on a new borehole supply to the pump station by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DIP SO 1.1)	Basic service delivery and infrastructure development (DIP KPA 1)	Ward 2	New KPI	85%	0%	0%	0%	85%	0%	New project on the adjusted capital budget
TL54	Infrastructure Services	85% of the approved project budget spent on upgrading of Muroyising reservoir by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DIP SO 1.1)	Basic service delivery and infrastructure development (DIP KPA 1)	Ward 1	New KPI	85%	0%	0%	0%	85%	0%	New project on the adjusted capital budget
TL55	Infrastructure Services	85% of the approved project budget spent on new water supply pipelines and upgrade of bombholes and the pump station at Klein-Hans River (Beaufort West) by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DIP SO 1.1)	Basic service delivery and infrastructure development (DIP KPA 1)	Ward 4	New KPI	85%	0%	0%	0%	85%	0%	New project on the adjusted capital budget
TL56	Infrastructure Services	85% of the approved project budget spent on rehabilitation of roads and stormwater infrastructure by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DIP SO 1.1)	Basic service delivery and infrastructure development (DIP KPA 1)	Ward 2	New KPI	85%	0%	0%	0%	85%	0%	New project on the adjusted capital budget
TL57	Infrastructure Services	85% of the approved project budget spent on new stormwater drainage in Muroyising by 30 June 2020 (Actual expenditure divided by the total approved project budget x 100)	% of budget spent by 30 June 2020	To improve and maintain current basic service delivery through specific infrastructural development projects (DIP SO 1.1)	Basic service delivery and infrastructure development (DIP KPA 1)	Ward 1	New KPI	85%	0%	0%	0%	85%	0%	New project on the adjusted capital budget