

Adjusted Top Layer SDBIP 2020/21

Municipal Manager

Print Name JACKSON MUMAMWEZECI, PELIXA

MUNICIPAL MANAGER OF BEAUFORT WEST MUNICIPALITY

Signature 

Date 2/05/2021

Submission by the Mayor

Print Name Quinton Louw

MAYOR OF BEAUFORT WEST MUNICIPALITY
Signature 

Date 31/05/2021

Beaufort West Municipality
2020-2021: Top Layer Adjustments

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	Municipal KPA	Region	Original Annual Target	Revised Annual Target	Quarter ending September 2020	Quarter ending December 2020	Quarter ending March 2021	Quarter ending June 2021	Reason for change
									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 2021	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	13 500		0	13 500	0	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 30 June 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	12 462		0	12 462	0	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 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	11 870		0	11 870	0	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 2021	Number of residential properties which are billed for refuse removal as at 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	11 346		0	11 346	0	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 2021	Number of indigent households receiving free basic water as at 30 June 2021	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic service delivery and infrastructure development (IDP KPA 1)	All	5 600		0	5 600	0	5 600	
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 2021	Number of indigent households receiving free basic electricity as at 30 June 2021	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic service delivery and infrastructure development (IDP KPA 1)	All	5 094		0	5 094	0	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 2021	Number of indigent households receiving free basic sanitation as at 30 June 2021	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic service delivery and infrastructure development (IDP KPA 1)	All	5 953		0	5 953	0	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 2021	Number of indigent households receiving free basic refuse removal as at 30 June 2021	Provide for the needs of indigent households through improved services (IDP SO 1.3)	Basic service delivery and infrastructure development (IDP KPA 1)	All	2 225		0	2 225	0	2 225	
TL9	Financial Services	The percentage of the municipal capital budget spent by 30 June 2021 [(Actual amount spent / Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2021	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic service delivery and infrastructure development (IDP KPA 1)	All	85,00%		0%	15%	50%	85%	
TL10	Infrastructure Services	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2021	Number of temporary jobs opportunities created by 30 June 2021	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	Economic development (IDP KPA 2)	All	40		0	0	0	40	
TL11	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating R	Debt to Revenue as at 30 June 2021	Ensure liquidity of the administration (IDP SO 4.1)	Financial viability and management (IDP KPA 4)	All	45,00%		0%	0%	0%	45%	
TL12	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 [(Total outstanding service debtors/ revenue received for services) x 100]	Service debtors to revenue as at 30 June 2021	Ensure liquidity of the administration (IDP SO 4.1)	Financial viability and management (IDP KPA 4)	All	35,00%		0%	0%	0%	35%	
TL13	Financial Services	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 excl	Cost coverage as at 30 June 2021	Ensure liquidity of the administration (IDP SO 4.1)	Financial viability and management (IDP KPA 4)	All	1		0	0	0	1	
TL14	Financial Services	Achieve an payment percentage of 90% by 30 June 2021 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2021	Ensure liquidity of the administration (IDP SO 4.1)	Financial viability and management (IDP KPA 4)	All	90,00%		75%	80%	85%	90%	
TL15	Financial Services	Limit unaccounted for water quarterly to less than 25% during 2020/21 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100]	% unaccounted water	Sustainability of the environment (IDP SO 2.3)	Economic development (IDP KPA 2)	All	25,00%		25%	25%	25%	25%	
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)	Economic development (IDP KPA 2)	All	95,00%		95%	95%	95%	95%	
TL17	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)	Institutional Development and Municipal Transformation (IDP KPA 3)	All	1		0	0	0	1	
TL18	Corporate Services	0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021 [(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)	Institutional Development and Municipal Transformation (IDP KPA 3)	All	0,10%		0%	0%	0%	0,10%	
TL19	Corporate Services	Spend 100% of the library grant by 30 June 2021 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2021	To enable education and skills development to equip people with economic skills (IDP SO 2.2)	Economic development (IDP KPA 2)	All	100,00%		0%	0%	0%	100%	
TL20	Municipal Manager	Compile the Risk based audit plan for 2021/22 and submit to Audit committee for consideration by 30 June 2021	Risk based audit plan submitted to Audit committee by 30 June 2021	Establishment of a well governed and accountable administration (IDP SO 3.1)	Good governance and community participation	All	1		0	0	0	1	


 Mayor

Beaufort West Municipality
2020-2021: Top Layer Adjustments

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	Municipal KPA	Region	Original Annual Target	Revised Annual Target	Quarter ending September 2020	Quarter ending December 2020	Quarter ending March 2021	Quarter ending June 2021	Reason for change
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TL21	Municipal Manager	70% of the Risk based audit plan for 2020/21 implemented by 30 June 2021 [(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 2021	Establishment of a well governed and accountable administration (IDP SO 3.1)	Good governance and community participation	All	70,00%		0%	20%	0%	70%	
TL22	Municipal Manager	Review the LED strategy and submit to Council by 30 June 2021	Revised LED strategy submitted to Council by 30 June 2021	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	Economic development (IDP KPA 2)	All	1		0	0	0	1	
TL23	Financial Services	Limit unaccounted for electricity to less than 12% quarterly during the 2020/20 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100]	% unaccounted electricity	Sustainability of the environment (IDP SO 2.3)	Economic development (IDP KPA 2)	All	12,00%		12%	12%	12%	12%	
TL24	Infrastructure Services	85% of the electricity maintenance budget spent by 30 June 2021 [(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100]	% of the electricity maintenance budget spent by 30 June 2021	To improve and maintain current basic service delivery through specific infrastructural development projects (IDP SO 1.1)	Basic service delivery and infrastructure development (IDP KPA 1)	All	85,00%		10%	20%	50%	85%	
TL25	Infrastructure Services	85% of the approved project budget spent on the extension of the Goue Akker Cemetery in Beaufort West by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	2	85,00%		10%	20%	50%	85%	
TL26	Infrastructure Services	85% of the approved project budget spent on the upgrade of the gravel road (Kamp Street) in Merweville by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	7	85,00%		10%	20%	50%	85%	
TL27	Infrastructure Services	85% of the approved project budget spent on the construction of a new reservoir in Merweville by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	7	85,00%		10%	20%	50%	85%	
TL28	Infrastructure Services	85% of the approved project budget spent on the construction of two new reservoirs in Murraysburg by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	1	85,00%		10%	20%	50%	85%	
TL29	Infrastructure Services	85% of the approved project budget spent on the upgrade of the main substation - Phase 3 by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	85,00%		10%	20%	50%	85%	
TL30	Infrastructure Services	85% of the approved project budget spent on the upgrade of Low Smit substation - Phase 2 by 30 June 2021 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2021	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	85,00%		10%	20%	50%	85%	
TL31	Corporate Services	85% of the approved project budget spent on the acquisition of the Municipal Office by 30 June 2021	% of budget spent by 30 June 2021	Establishment of a well governed and accountable administration (IDP SO 3.1)	Institutional Development and Municipal Transformation (IDP KPA 3)	All	85,00%		10%	20%	50%	85%	KPI to be deleted. No budget available for purchase
TL32	Infrastructure Services	Purchase a new Refuse Removal Truck by 30 June 2021	Number of refuse removal trucks purchased	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	1		0	0	0	1	KPI to be deleted. No budget available for purchase
TL33	Infrastructure Services	Procure a new Bulldozer by 30 June 2021	Number of bulldozers procured	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	1		0	0	0	1	KPI to be deleted. No budget available for purchase
TL34	Infrastructure Services	Purchase a new Tipper Truck by 30 June 2021	Number of tipper trucks procured	Provision of basic services to all the people in the municipal area (IDP SO 1.2)	Basic service delivery and infrastructure development (IDP KPA 1)	All	1		0	0	0	1	KPI to be deleted. No budget available for purchase



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