

# Beaufort West Municipality

## SDBIP 2014/2015: Approved adjusted Top Layer SDBIP

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Revised Target	Sep-14	Dec-14	Mar-15	Jun-15
								Target	Target	Target	Target
TL2	Community Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Purchase land for future housing development by the end of June	Land purchased by end June	2; 7	Director Community Services	1	0	0	0	1
TL4	Corporate Services	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	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	All	Director Corporate Services	0	0	0	0	0

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TL5	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Limit the % electricity unaccounted for to less than 10% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% calculated as {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	All	Director Electricity	12%	12%	12%	12%	12%
TL6	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the electricity maintenance budget spent {(Actual expenditure on maintenance divided by the total approved budget for maintenance) × 100}	% of the budget spent	All	Director Electricity	90%	0%	0%	0%	90%

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TL7	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to install new flood lighting at Merweville sport grounds (Total expenditure on project/ Approved budget for the project)x100	% of the budget spent	7	Director Electricity	95%	0%	0%	0%	95%
TL9	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to install new high mast lights for the greater Beaufort West (Total expenditure on project/ Approved budget for the project)x100	% of the budget spent	2; 7	Director Electricity	95%	0%	0%	0%	95%

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TL10	Electricity	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to install new flood lighting at Rustdene Sport grounds B and C (Total expenditure on project/ Approved budget for the project)x100	% of the budget spent	3; 5; 6	Director Electricity	95%	0%	0%	0%	95%
TL11	Engineering Services	To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society	Create temporary job opportunities in terms of EPWP projects	Number of temporary jobs opportunities created	All	Director Engineering Services	500	100	50	200	150

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TL12	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Construct new roads in Dliso avenue and Mshaka road	Number of meters of new roads constructed	All	Director Engineering Services	400	0	0	0	400
TL13	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	All	Director Engineering Services	15%	15%	15%	15%	15%

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TL14	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	All	Director Engineering Services	95%	95%	95%	95%	95%
TL15	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Maintain quality of final waste water outflow	% quality level	All	Director Engineering Services	90%	90%	90%	90%	90%

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TL16	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the roads and stormwater assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	All	Director Engineering Services	90%	0%	0%	0%	90%
TL17	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the sanitation assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	All	Director Engineering Services	90%	0%	0%	0%	90%

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TL18	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the parks and recreation maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	All	Director Engineering Services	90%	0%	0%	0%	90%
TL19	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	90% of the water assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	All	Director Engineering Services	90%	0%	0%	0%	90%



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TL20	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to implement Water Conservation/Water Demand Management Plan with the replacement of water meters	% of budget spent	All	Director Engineering Services	95%	0%	0%	0%	95%
TL21	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenkosi by end June	% of budget spent	All	Director Engineering Services	95%	0%	0%	0%	95%

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TL22	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to rehabilitate Pieter street in Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	3	Director Engineering Services	95%	0%	0%	0%	95%
TL23	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to rehabilitate Ebenezer avenue and Pieter street in Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	3	Director Engineering Services	95%	0%	0%	0%	95%

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TL25	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to install the stormwater pipeline in Buitekant Street Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	3; 5; 6	Director Engineering Services	95%	0%	0%	0%	95%
TL26	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to install the sewerage pipeline and pump station in Buitekant Street Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	3; 5; 6	Director Engineering Services	95%	0%	0%	0%	95%

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TL27	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to upgrade the water supply to Murraysburg by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	1	Director Engineering Services	95%	0%	0%	0%	95%
TL30	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to rehabilitate Setlaars weg, Pearl and Paarden street by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	1	Director Engineering Services	95%	0%	0%	0%	95%

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TL32	Engineering Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	95% of the approved project budget spent to construct the new bulk water Supply to Nelspoort by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	2	Director Engineering Services	95%	0%	0%	0%	95%
TL34	Financial Services	To improve the financial viability of the municipality	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	Ratio achieved	All	Director Financial Services	2	2	0	0	0

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TL35	Financial Services	To improve the financial viability of the municipality	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	Director Financial Services	32%	32%	0%	0%	0%
TL36	Financial Services	To improve the financial viability of the municipality	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	All	Director Financial Services	0.2	0.2	0	0	0

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TL37	Financial Services	To improve the financial viability of the municipality	Achieve an annual average payment percentage of not less than 85% (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Payment % achieved	All	Director Financial Services	85%	0%	0%	0%	85%
TL38	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	All	Director Financial Services	11,938	0	0	0	11,938

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TL39	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director Financial Services	10,890	0	0	0	10,890
TL40	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	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)	Number of residential properties which are billed for sewerage	All	Director Financial Services	11,542	0	0	0	11,542



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TL41	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	Director Financial Services	11,542	0	0	0	11,542
TL42	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic electricity to indigent households earning less than R2400 per month	Number of households receiving free basic electricity	All	Director Financial Services	5,385	0	0	0	5,385

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TL43	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic water to indigent households earning less than R2400 per month	Number of households receiving free basic water	All	Director Financial Services	5,682	0	0	0	5,682
TL44	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic sanitation to indigent households earning less than R2400 per month	Number of households receiving free basic sanitation	All	Director Financial Services	2,661	0	0	0	2,661

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TL45	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Provide free basic refuse removal to indigent households earning less than R2400 per month	Number of households receiving free basic refuse removal	All	Director Financial Services	957	0	0	0	957
TL46	Municipal Manager	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	0.10% of the municipality's operational budget spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100	All	Municipal Manager	0.10%	0%	0%	0%	0.10%

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TL47	Financial Services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	The percentage of the municipal capital budget spent (Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects)X100	(Actual amount spent on projects /Total amount budgeted for capital projects)X100	All	Director Financial Services	75%	0%	0%	0%	75%
TL48	Municipal Manager	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	Compile the Risk based audit plan and submit to Audit committee for consideration by end September	Risk based audit plan submitted to Audit committee for consideration by end September	All	Municipal Manager	1	1	0	0	0

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TL49	Municipal Manager	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	Implement the approved RBAP for 2014/15 period ((Number of audits completed for the period/ audits planned for the period))	(Number of audits completed for the period/ audits planned for the period)x100	All	Municipal Manager	70%	0%	0%	0%	70%