

Swellendam Municipality
SDBIP 2019/20: Amended Top Layer KPI Report

Municipal Manager

Ref	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Baseline	Target Type	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
							Target	Target	Target	Target	Target
TL1	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee by 30 June 2020	Good Governance and Public Participation	To promote good governance and community participation	1	Number	0	0	0	1	1
TL2	80% of the RBAP 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 RRBAP) x 100]	% of the RBAP implemented by 30 June 2020	Good Governance and Public Participation	To promote good governance and community participation	90.00%	Percentage	0.00%	40.00%	0.00%	80.00%	80.00%
TL26	The percentage of the municipality's capital budget actually (excluding budget for purchase of Transnet land and new library) spent by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget (excluding budget for purchase of Transnet land and new library) spent by 30 June 2020	Municipal Financial Viability and Management	To improve financial viability and management	90.00%	Percentage	0.00%	40.00%	0.00%	90.00%	90.00%
TL52	Conduct a business and consumer satisfaction survey into the municipal actions and measures taken as a result of the COVID-19 pandemic by 30 June 2020	Business and consumer satisfaction survey conducted by 30 June 2020	Good Governance and Public Participation	To promote good governance and community participation	1	Number	0	0	0	1	1

Financial Services

Ref	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Baseline	Target Type	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
							Target	Target	Target	Target	Target
TL15	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	6 429	Number	0	6 429	0	6 429	6 429
TL16	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and 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	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	6 300	Number	0	6 300	0	6 300	6 300
TL17	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	6 425	Number	0	6 425	0	6 425	6 425

TL18	Number of residential properties for which refuse is removed once per week as at 30 June 2020	Number of residential properties which are billed for refuse removal as at 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	6 054	Number	0	6 054	0	6 054	6 054
TL19	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of indigent and poor households receiving or that have access to free basic water	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	1 975	Number	0	1 975	0	1 975	1 975
TL20	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving or that have access to free basic electricity	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	1 811	Number	0	1 811	0	1 811	1 811
TL21	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of poor households receiving or that have access to free basic electricity	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	164	Number	0	164	0	164	164
TL22	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic sanitation	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	1 811	Number	0	1 811	0	1 811	1 811
TL23	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of poor households receiving discounted basic sanitation	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	164	Number	0	164	0	164	164
TL24	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic refuse removal	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	1 811	Number	0	1 811	0	1 811	1 811
TL25	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of poor households receiving free basic refuse removal	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	164	Number	0	164	0	164	164
TL27	Financial viability measured in terms of the municipality's ability to meet its 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	Municipal Financial Viability and Management	To improve financial viability and management	25.30%	Percentage	0.00%	0.00%	0.00%	25.30%	25.30%
TL28	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2020	Municipal Financial Viability and Management	To improve financial viability and management	18.00%	Percentage	0.00%	0.00%	0.00%	18.00%	18.00%
TL29	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	Municipal Financial Viability and Management	To improve financial viability and management	1.80	Number	0	0	0	1.80	1.80
TL30	Limit unaccounted for water to less than 25% by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	25.00%	Percentage	0.00%	25.00%	0.00%	25.00%	25.00%
TL31	Limit unaccounted for electricity to less than 12% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x100}	% unaccounted for electricity by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	12.00%	Percentage	0.00%	12.00%	0.00%	12.00%	12.00%

TL32	Achieve a debtors 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) x 100	Debtors payment percentage as at 30 June 2020	Municipal Financial Viability and Management	To improve financial viability and management	95.00%	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
TL33	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 January 2020	Action plan approved by the MM by 31 January 2020	Municipal Transformation and Institutional Development	To create a capacitated, people-centered institution	1	Number	0	0	1	0	1	0
TL34	Spend 90% of the capital budget allocated for the upgrade of the ICT network by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of the budget spent by 30 June 2020	Municipal Transformation and Institutional Development	To create a capacitated, people-centered institution	0.00%	Percentage	0.00%	0.00%	0.00%	0.00%	90.00%	90.00%
TL35	Spend 90% of the capital budget allocated for the purchase of computer equipment by 30 June 2020 [(Amount actually spent on the project/ Amount budgeted for the project)x100]	% of the budget spent by 30 June 2020	Municipal Transformation and Institutional Development	To create a capacitated, people-centered institution	0.00%	Percentage	0.00%	0.00%	0.00%	0.00%	90.00%	90.00%

Corporate Services

Ref	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Baseline	Target Type	Quarter ending	Quarter ending	Quarter ending	Quarter ending	Overall Performance for Quarter ending September 2019 to Quarter ending June 2020	
							September 2019	December 2019	March 2020	June 2020		
							Target	Target	Target	Target	Target	
TL4	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2020	Number of people employed	Municipal Transformation and Institutional Development	To create a capacitated, people-centered institution	2	Number	0	0	0	0	0	0
TL5	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent on implementing the workplace skills plan by 30 June 2020	Municipal Transformation and Institutional Development	To create a capacitated, people-centered institution	0.46%	Percentage	0.00%	0.00%	0.00%	0.07%	0.07%	0.07%
TL6	Limit quarterly vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	Municipal Transformation and Institutional Development	To create a capacitated, people-centered institution	30.00%	Percentage	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
TL7	Oversee the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2020	Draft report submitted to Council by 31 January 2020	Good Governance and Public Participation	To promote good governance and community participation	1	Number	0	0	1	0	1	0
TL8	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2020	Completed risk assessment submitted to the Audit Committee by 30 June 2020	Good Governance and Public Participation	To promote good governance and community participation	1	Number	0	0	0	1	1	1
TL9	Create temporary work opportunities in terms of EPWP by 30 June 2020	Number of temporary work opportunities created by 30 June 2020	Local Economic Development	To enhance economic development with focus on both first and second economies	146	Number	36	36	39	35	146	146

Community Services

Ref	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Baseline	Target Type	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
							Target	Target	Target	Target	Target
TL11	Complete 87 serviced sites for Smitsville, Barrydale by 31 October 2019	Number of serviced sites completed by 31 October 2019	Basic Service Delivery	To develop integrated and sustainable settlements with the view to correct spatial imbalances	0	Number	0	87	0	0	87
TL12	Complete 39 serviced sites for Buffeljagsrivier by 31 August 2019	Number of serviced sites completed by 31 August 2019	Basic Service Delivery	To develop integrated and sustainable settlements with the view to correct spatial imbalances	0	Number	39	0	0	0	39

Infrastructure Services

Ref	KPI Name	Description of Unit of Measurement	National KPA	Pre-determined Objective	Baseline	Target Type	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
							Target	Target	Target	Target	Target
TL36	Spend 80% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	97.00%	Percentage	15.00%	30.00%	60.00%	80.00%	80.00%
TL37	Spend 80% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	94.00%	Percentage	15.00%	30.00%	60.00%	80.00%	80.00%
TL38	Spend 80% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicle sewerage administration) budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	90.00%	Percentage	15.00%	30.00%	60.00%	80.00%	80.00%
TL39	Spend 80% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	90.00%	Percentage	15.00%	30.00%	60.00%	80.00%	80.00%
TL40	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2020 {(Actual expenditure on MIG funding received divided by the total MIG funding received)x100}	% of MIG funding received spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	100.00%	Percentage	0.00%	40.00%	0.00%	95.00%	95.00%

TL41	Spend 90% of the capital budget allocated to upgrade the Suurbraak Waste Water Treatment Works by 30 June 2020 {{Actual capital expenditure on the project divided by the total approved capital budget for the project}x100}	% of the budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	90.00%	90.00%
TL42	Spend 90% of the capital budget allocated to replace 2 pumps and equipment at the Hermitage Pump Station by 30 June 2020 {{Actual capital expenditure on the project divided by the total approved capital budget for the project}x100}	% of the budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	90.00%	90.00%
TL43	Spend 90% of the capital budget allocated for 2 high pressure filters (inclusive of pipe work) by 30 June 2020 {{Actual capital expenditure on the project divided by the total approved capital budget for the project}x100}	% of the budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	90.00%	90.00%
TL44	Spend 90% of the capital budget allocated for the replacement of water pipes in Barrydale by 30 June 2020 {{Actual capital expenditure on the project divided by the total approved capital budget for the project}x100}	% of the budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	90.00%	90.00%
TL45	Spend 90% of the capital budget allocated for the segmented paving 2x intersections by 30 June 2020 {{Actual capital expenditure on the project divided by the total approved capital budget for the project}x100}	% of the budget spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	90.00%	90.00%
TL47	Spend 95% of the MIG allocation received for the Raitlon upgrade of gravel roads and stormwater Phase 2 by 30 June 2020 {{Actual expenditure on MIG funding received divided by the total MIG funding received for the project}x100}	% of MIG funding received for the project spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	95.00%	95.00%
TL48	Spend 95% of the MIG allocation received for the upgrade of the Suurbraak water supply scheme phase 1B and 2A by 30 June 2020 {{Actual expenditure on MIG funding received divided by the total MIG funding received for the project}x100}	% of MIG funding received for the project spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	95.00%	95.00%
TL49	Spend 95% of the INEP allocation received for the upgrade of the Raitlon bulk electrical infrastructure - Stage 3 by 30 June 2020 {{Actual expenditure on INEP funding received divided by the total INEP funding received for the project}x100}	% of INEP funding received for the project spent by 30 June 2020	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	0.00%	Percentage	0.00%	0.00%	0.00%	95.00%	95.00%
TL50	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	Basic Service Delivery	To enhance access to basic services and address maintenance backlogs	99.10%	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%