

Swellendam Municipality

DRAFT - TOP LAYER SDBIP 2014/2015 - DRAFT

Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	Target Type	KPI Calculation Type	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June	RBAP submitted to the Audit Committee by 30 June	All	Municipal Manager	1	1	Number	Carry Over	0	0	0	1
Municipal Manager	To improve financial viability and management	Financial management	Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 December	Approved action plan by 31 December by MM	All	Municipal Manager	1	1	Number	Carry Over	0	1	0	0
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water per month to indigent households in terms of the equitable share requirements	Number of indigent households receiving free basic water	All	Director: Financial Services	2000	1,800	Number	Stand-Alone	1,800	1,800	1,800	1,800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	2000	1,800	Number	Stand-Alone	1,800	1,800	1,800	1,800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity per month to indigent households in terms of the equitable share requirements	Number of indigent households receiving free basic electricity	All	Director: Financial Services	2000	1,800	Number	Stand-Alone	1,800	1,800	1,800	1,800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	2000	1,800	Number	Stand-Alone	1,800	1,800	1,800	1,800
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	((Total operating revenue-operating grants received)/debt service payments due within the year)	All	Director: Financial Services	25.3	25.3	Number	Stand-Alone	0	0	0	25.3
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	All	Director: Financial Services	18	18%	Percentage	Stand-Alone	0%	0%	0%	18%
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	All	Director: Financial Services	1.8	1.8	Number	Stand-Alone	0	0	0	1.8

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											Target	Target	Target	Target	Target	Target		
Financial Services	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95.5%	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director: Financial Services	95.50%	95.50%	Percentage	Carry Over	0%	0%	0%	0%	0%	0%	95.50%	
Engineering Services	To enhance economic development with focus on both first and second economies	Economic development	Create temporary job opportunities with initiatives for labour intensive capital projects	Number of temporary job opportunities created	All	Director: Engineering Services	200	200	Number	Accumulative	0	0	0	0	0	0	200	
Engineering Services	To enhance economic development with focus on both first and second economies	Economic development	Create FTE's (Full term employment) to claim grant from Department of Public works	Number of FTE's created	All	Director: Engineering Services	52	52	Number	Accumulative	0	0	0	0	0	0	52	
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the maintenance budget for roads and stormwater assets spent	(Amount spent on maintenance of roads and stormwater assets/approved maintenance budget for roads and Stormwater assets)x100	All	Director: Engineering Services	90%	90%	Percentage	Carry Over	0%	0%	0%	0%	0%	0%	90%	
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the maintenance budget for sanitation assets spent	(Amount spent on maintenance of sanitation assets/approved maintenance budget for sanitation assets)x100	All	Director: Engineering Services	90%	90%	Percentage	Carry Over	0%	0%	0%	0%	0%	0%	90%	
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the maintenance budget for water assets spent	(Amount spent on maintenance of water assets/approved maintenance budget for water assets)x100	All	Director: Engineering Services	90%	90%	Percentage	Carry Over	0%	0%	0%	0%	0%	0%	90%	
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the maintenance budget for electricity assets spent	(Amount spent on maintenance of electricity assets/approved maintenance budget for electricity assets)x100	All	Director: Engineering Services	90%	90%	Percentage	Carry Over	0%	0%	0%	0%	0%	0%	90%	
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit technical water losses to not more than 30%	(KL's sold less free basic water provided and water provided at public areas)/ KL's purchased)x 100	All	Director: Engineering Services	30%	30%	Percentage	Reverse Stand-Alone	0%	0%	0%	0%	0%	0%	30%	

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											Target	Target	Target	Target
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit electricity losses to not more than 25%	(kWh sold /kWh purchased)x100	All	Director: Engineering Services	25%	25%	Percentage	Reverse Stand-Alone	0%	0%	0%	25%
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	% quality level of waste water discharge achieved	% quality level of waste water discharge achieved	All	Director: Engineering Services	80%	80%	Percentage	Carry Over	80%	80%	80%	80%
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	% water quality level achieved as per SANS 241 criteria	% water quality level achieved as per SANS 241 criteria	All	Director: Engineering Services	95%	95%	Percentage	Carry Over	95%	95%	95%	95%
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan	(Actual amount spent on training/total operational budget)x100	All	Director: Corporate Services	0.30%	0.50%	Percentage	Carry Over	0%	0%	0%	0.50%
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Limit vacancy rate to less than 35% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	Vacancy rate of funded budgeted posts	All	Director: Corporate Services	35%	35%	Percentage	Reverse Stand-Alone	35%	35%	35%	35%
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	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	New KPI	6,700	Number	Stand-Alone	0	0	0	6,700
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	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	Deputy Director: Financial Services	New KPI	6,000	Number	Stand-Alone	0	0	0	6,000
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	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	New KPI	5,550	Number	Stand-Alone	0	0	0	5,550
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	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	New KPI	5,510	Number	Stand-Alone	0	0	0	5,510

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											Target	Target	Target	Target
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	All	Director: Corporate Services	2	1	Number	Accumulative	0	0	0	1
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	% of budget spent on capital projects as identified in the IDP	All	Director: Financial Services	50%	50%	Percentage	Carry Over	0%	0%	0%	50%
Community Services	To create a safe and healthy living environment	Basic service delivery	Develop a Disaster Management Plan and submit to council by 31 October 2014	Draft Disaster Management Plan developed and submitted to council by 31 October 2014	All	Director: Community Services	New KPI	1	Number	Carry Over		1		
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile quarterly external newsletters for distribution	Number of external newsletter compiled and distributed	All	Municipal Manager	New KPI	4	Number	Accumulative	1	1	1	1
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile quarterly internal newsletters for distribution	Number of internal newsletter compiled and distributed	All	Municipal Manager	New KPI	4	Number	Accumulative	1	1	1	1
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Complete the task evaluation of the new job descriptions by end December 2014	Number of job descriptions evaluated by end December 2014	All	Director: Corporate Services	New KPI	350	Number	Accumulative	0	350	0	0
Corporate Services	To promote good governance and community participation	Good governance and public participation	Develop new system of delegations and submit to Council by end March 2015	New system of delegation developed and submitted to Council by end March 2015	All	Director: Corporate Services	New KPI	1	Number	Carry Over	0	0	1	0
Corporate Services	To promote good governance and community participation	Good governance and public participation	Obtain approval for the revised master filing system from Archives by end September 2014	Approval obtained by end September 2014	All	Director: Corporate Services	New KPI	1	Number	Carry Over	1	0	0	0
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 1 of the Buffelagrivier reservoir by end June 2015	Project completed	3	Director: Engineering Services	New KPI	1	Number	Carry Over	0	0	0	1
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 1 of the Buffelagrivier sewer works by end June 2015	Project completed	3	Director: Engineering Services	New KPI	1	Number	Carry Over	0	0	0	1

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											Target	Target	Target	Target	Target	Target	Target	Target
Engineering Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete the Swellendam water works by end December 2014	Project completed	1,4,5	Director: Engineering Services	New KPI	1	Number	Carry Over	0	1	0	0	0	0	0	
Engineering Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Complete top structures of the new Railton housing project by end June 2015	Number of top structures completed	1,5	Director: Engineering Services	New KPI	266	Number	Accumulative	0	0	0	0	0	0	266	
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Transfer Nitrophaoska houses to 8 residents by end June 2015	Number of houses transferred	5	Director: Community Services	New KPI	8	Number	Accumulative	0	0	0	0	0	0	8	

Approved:


31/3/14