

Breede Valley Municipality
2020/2021 SDBIP: Top Layer KPI Report

Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

| Ref | KPI Name | Description of Unit of Measurement | Quarter 3 | | | | | | Overall Performance for Quarter ending March 2021 to Quarter ending March 2021 | | |
|------|---|---|-----------|--------|-----|---|---|--------|--|-----|--|
| | | | Target | Actual | R | Departmental KPI: Performance Comment | Departmental KPI: Corrective Measures | Target | Actual | R | |
| TL53 | The percentage of the municipal capital budget spent on projects as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 | % of the municipal capital budget spent | 60,00% | 43,72% | R | [D34] Municipal Manager: Current performance is below par with the main reason being the later than anticipated commencement of major capital projects. The pace of implementation are also negatively affected due to impact of the pandemic on logistics and various processes of external contractors and the municipality. Significant improvement is anticipated in the last quarter of the financial year, with the bulk of the expenditure realizing in the last quarter. (March 2021) | [D34] Municipal Manager: Current performance is below par with the main reason being the later than anticipated commencement of major capital projects. The pace of implementation are also negatively affected due to impact of the pandemic on logistics and various processes of external contractors and the municipality. Significant improvement is anticipated in the last quarter of the financial year, with the bulk of the expenditure realizing in the last quarter. (March 2021) | 60,00% | 43,72% | R | |
| TL63 | Provide free basic water to indigent households earning less than R4500 as at 30 June 2021 | Number of indigent households receiving free basic water | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL64 | Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2021 | Number of indigent households receiving free basic electricity | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL65 | Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2021 | Number of indigent households receiving free basic sanitation | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL66 | Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2021 | Number of indigent households receiving free basic refuse removal | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL67 | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100 | % of debt coverage | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A | |
| TL68 | Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100) | % of outstanding service debtors | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A | |

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|------|--|--|-------|-------|-----|---|--|-------|-------|-----|
| TL69 | 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 Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Number of months it takes to cover fix operating expenditure with available cash | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL72 | Submit the approved financial statements for 2019/20 to the Auditor-General by 31 October 2020 | Approved financial statements for 2019/20 submitted to the AG | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL73 | Achieve a payment percentage of above 95% as at 30 June 2021 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100 | % Payment achieved | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A |
| TL74 | Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 30 April 2021 | Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL75 | Achieve an unqualified audit for the 2019/20 financial year by 28 February 2021 | Audit report signed by the Auditor-General for 2019/2020 | 1 | 1 | G | [D195] CFO: The Municipality obtained an unqualified audit opinion for the 2019/20 FY (February 2021) | | 1 | 1 | G |

Summary of Results: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

| | | | |
|-----|------------------------|---|-----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 10 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 1 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 0 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 1 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 0 |
| | Total KPIs: | | 12 |

Breede Valley Municipality
2020/2021 SDBIP: Top Layer KPI Report

Ensure a healthy and productive workforce and an effective and efficient work environment

| Ref | KPI Name | Description of Unit of Measurement | Quarter 3 | | | | | Overall Performance for Quarter ending March 2021 to Quarter ending March 2021 | | |
|------|---|---|-----------|--------|-----|---------------------------------------|---------------------------------------|--|--------|-----|
| | | | Target | Actual | R | Departmental KPI: Performance Comment | Departmental KPI: Corrective Measures | Target | Actual | R |
| TL55 | Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2020/21 financial year | Number of people employed in the three highest levels of management | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL56 | The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021 | % of the budget spent | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A |
| TL57 | Limit vacancy rate to 15% of budgeted posts by 30 June 2021 [(Number of funded posts vacant divided by budgeted funded posts)x100) | % vacancy rate | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A |

Summary of Results: Ensure a healthy and productive workforce and an effective and efficient work environment

| | | | |
|-----|------------------------|---|----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 3 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 0 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 0 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 0 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 0 |
| | Total KPIs: | | 3 |

Breede Valley Municipality
2020/2021 SDBIP: Top Layer KPI Report

Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

| Ref | KPI Name | Description of Unit of Measurement | Quarter 3 | | | | | Overall Performance for Quarter ending March 2021 to Quarter ending March 2021 | | |
|------|---|--|-----------|--------|-----|---------------------------------------|---------------------------------------|--|--------|-----|
| | | | Target | Actual | R | Departmental KPI: Performance Comment | Departmental KPI: Corrective Measures | Target | Actual | R |
| TL50 | Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2021 | RBAP submitted to the Audit Committee | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL51 | Compile a strategic risk report and submit to Council by 31 May 2021 | Strategic risk report submitted to Council | 0 | 0 | N/A | | | 0 | 0 | N/A |

Summary of Results: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

| | | | |
|--------------------|------------------------|---|----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 2 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 0 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 0 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 0 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 0 |
| Total KPIs: | | | 2 |

Breede Valley Municipality
2020/2021 SDBIP: Top Layer KPI Report

To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

| Ref | KPI Name | Description of Unit of Measurement | Quarter 3 | | | | Overall Performance for Quarter ending March 2021 to Quarter ending March 2021 | | | |
|------|---|--|-----------|--------|-----|--|--|--------|--------|-----|
| | | | Target | Actual | R | Departmental KPI: Performance Comment | Departmental KPI: Corrective Measures | Target | Actual | R |
| TL54 | The number of FTE's created through the EPWP programme by 30 June 2021 | Number of FTE's created through the EPWP programme by 30 June 2021 | 38,74 | 82,86 | B | [D121] Director: Strategic Support Services: Performance achieved (March 2021) | | 38,74 | 82,86 | B |
| TL58 | Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2020 | Number of SLA's signed by 30 September 2020 | 0 | 0 | N/A | | | 0 | 0 | N/A |

Summary of Results: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

| | | | |
|--------------------|------------------------|---|----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 1 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 0 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 0 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 0 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 1 |
| Total KPIs: | | | 2 |

Breede Valley Municipality
2020/2021 SDBIP: Top Layer KPI Report

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

| Ref | KPI Name | Description of Unit of Measurement | Quarter 3 | | | | | | Overall Performance for Quarter ending March 2021 to Quarter ending March 2021 | | |
|------|---|--|-----------|--------|-----|---|---------------------------------------|--------|--|-----|--|
| | | | Target | Actual | R | Departmental KPI: Performance Comment | Departmental KPI: Corrective Measures | Target | Actual | R | |
| TL90 | Spend 90% of capital budget allocated towards the construction speedhumps throughout the municipal area by 30 June 2021 | % of capital budget spent | 60,00% | 95,49% | B | [D424] Director: Engineering Services: Spend 95,49% of capital budget allocated towards the construction speedhumps throughout the municipal area by 31 March 2021 (March 2021) | | 60,00% | 95,49% | B | |
| TL91 | Plan & conduct 10 roadblocks by 30 June 2021 | Number of roadblocks conducted by 30 June 2021 | 4 | 4 | G | [D425] Director: Community Services: Target met (February 2021) [D425] Director: Community Services: Target met (March 2021) | | 4 | 4 | G | |
| TL92 | Review the Disaster Management Plan and submit to Council by 31 March 2021 | Disaster Management Plan reviewed & submitted to Council | 1 | 1 | G | [D426] Director: Community Services: Submitted. (March 2021) | | 1 | 1 | G | |
| TL93 | Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 30 June 2021 | Plan compiled & submitted to Council by 30 June 2021 | 0 | 0 | N/A | | | 0 | 0 | N/A | |

Summary of Results: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

| | | | |
|--------------------|------------------------|---|----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 1 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 0 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 0 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 2 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 0 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 1 |
| Total KPIs: | | | 4 |

Breede Valley Municipality
2020/2021 SDBIP: Top Layer KPI Report

To provide and maintain basic services and ensure social upliftment of the Breede Valley community

| Ref | KPI Name | Description of Unit of Measurement | Quarter 3 | | | | | | Overall Performance for Quarter ending March 2021 to Quarter ending March 2021 | | |
|------|---|---|-----------|--------|-----|---|--|--------|--|-----|--|
| | | | Target | Actual | R | Departmental KPI: Performance Comment | Departmental KPI: Corrective Measures | Target | Actual | R | |
| TL52 | Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100} | % of budget spent | 60,00% | 5,43% | R | [D33] Director: Public Services: Covid 19 has caused low expenditure of funds. Three of the four tenders has been awarded and two are already under construction (March 2021) | [D33] Director: Public Services: Covid 19 has caused low expenditure of funds. Three of the four tenders has been awarded and two are already under construction, programmes will soon be finalized (March 2021) | 60,00% | 5,43% | R | |
| TL59 | Number of formal residential properties that are billed for water as at 30 June 2021 | Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units. | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL60 | Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2021 | Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL61 | Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2021 | Number of residential properties that are billed for residential sewerage tariffs using the erf as property | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL62 | Number of formal residential properties that are billed for refuse removal as at 30 June 2021 | Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| TL70 | Limit unaccounted electricity losses to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100} | % unaccounted for electricity | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A | |
| TL71 | Limit unaccounted water losses to less than 25% by 30 June 2021 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100} | % unaccounted for water | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A | |

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| | | | | | | | | | | |
|------|---|--|--------|--------|-----|--|--|--------|--------|-----|
| TL78 | Complete beneficiary allocation for the Transhex Human Settlement Project by 30 June 2021 (Beneficiary allocation linked to approved business plan - 800 units prioritised in 2020/21) | Number of units allocated | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL79 | Construct a youth café facility in Van Huysteenlaan by 30 June 2021 | Youth café facility constructed | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL80 | Achieve 95% average water quality level as measured per SANS 241 criteria during the 2020/21 financial year | % water quality level per quarter | 95,00% | 94,43% | O | [D414] Director: Public Services: comply to SANS 241 (January 2021) [D414] Director: Public Services: adjustment on chloro systems (February 2021) [D414] Director: Public Services: don chlorine adjustments (March 2021) | [D414] Director: Public Services: regular maintenance of chloro system (February 2021) [D414] Director: Public Services: regular check on chlorine (March 2021) | 95,00% | 94,43% | O |
| TL81 | Develop the 4th Generation Integrated Waste Management Plan, submit it to Council for approval by 31 May 2021, and subsequently include it as sector input in the 2021/22 IDP | Plan developed, submitted to Council for approval by 31 May 2021, and subsequently included as sector input in the 2021/22 IDP | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL82 | Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2021 | Reviewed WSDP submitted to Council by 31 May 2021 | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL83 | 80% of sewerage samples comply with effluent standard during the 2020/21 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100} | % of sewerage samples compliant | 80,00% | 85,43% | G2 | [D417] Snr Manager: Water and Sanitation Services: Final Effluent Quality (January 2021) [D417] Snr Manager: Water and Sanitation Services: quality of final effluent (February 2021) [D417] Snr Manager: Water and Sanitation Services: Final quality effluent (March 2021) | [D417] Snr Manager: Water and Sanitation Services: repair mechanical pumps (February 2021) | 80,00% | 85,43% | G2 |
| TL84 | Spend 90% of the electricity capital budget by 30 June 2021 {(total actual capital project expenditure/total capital project budget) x 100} | % of the electricity capital project budget spent | 60,00% | 37,32% | R | [D418] Director: Engineering Services: 37.32% of Electricity capital budget spent as at 31 March 2021. (March 2021) | [D418] Director: Engineering Services: To increase the expenditure of the electricity capital budget (March 2021) | 60,00% | 37,32% | R |
| TL85 | Spend 90% of the electricity maintenance budget by 30 June 2021 {(total actual maintenance expenditure/total maintenance budget) x 100} | % of the electricity maintenance budget spent | 60,00% | 50,13% | O | [D419] Director: Engineering Services: 50.13% of Electricity maintenance budget spent as at 31 March 2021. (March 2021) | [D419] Director: Engineering Services: To increase the expenditure of the electricity maintenance budget. (March 2021) | 60,00% | 50,13% | O |
| TL86 | Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2021 | % of capital budget spent | 60,00% | 66,00% | G2 | [D420] Director: Engineering Services: Achieve 66% of capital budget spent on the resurfacing of roads by 31 March 2021 (TL37) (March 2021) | | 60,00% | 66,00% | G2 |
| TL88 | Spend 90% of capital budget allocated for the construction of the Zwelethemba municipal swimming pool by 30 June 2021 | % of capital budget spent | 0,00% | 0,00% | N/A | | | 0,00% | 0,00% | N/A |
| TL89 | Complete serviced sites for the Transhex Human Settlements Project phase 1.3 by 30 June 2021 | Number of serviced sites completed in phase 1.3 by 30 June 2021 | 0 | 0 | N/A | | | 0 | 0 | N/A |

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Summary of Results: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

| | | | |
|--------------------|------------------------|---|-----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 12 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 2 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 2 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 0 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 2 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 0 |
| Total KPIs: | | | 18 |

Overall Summary of Results

| | | | |
|--------------------|------------------------|---|-----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 29 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 3 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 2 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 3 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 2 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 2 |
| Total KPIs: | | | 41 |