

## Breede Valley Municipality

### 2021/22: Top Layer KPI Report

#### SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL6	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	0	0	N/A	[D155] Director: Community Services: not applicable in January 2022 (January 2022)		0	0	N/A
TL7	Review of the Community Development Plans and submit to Council for approval by 31 May 2022 (Final)	Community Development Plans reviewed and submitted to Council for approval	0	0	N/A			0	0	N/A
TL8	Implement 4 community development programs at each youth centre by 30 June 2022	Number of community development programs implemented	2	2	G	[D157] Director: Community Services: 1.At the De Doorns Centre we still have the Hydroponics Food security programme a. Hub consisting of 960 plants “to go to community institutions such as Creches and old age homes and vulnerable groups. b. 60 Home grower kits distributed across De Doorns for household consumption. 2. Ecd Capacity training conducted by Grassroots for ECD practitioners 3. First Respondent training a.1st training to community members to assist and stabilise persons while waiting for assistance b. Fire and Life safety training especially in the informal settlements. (March 2022)		2	2	G
TL10	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2022	% of grant funding spent	75,00%	95,28%	G2			75,00%	95,28%	G2
TL12	Spend 90% of the electricity capital budget by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	60,00%	36,00%	R	[D373] Director: Engineering Services: Spend 36% of the electricity capital budget by 31 March 2022 {(R 20 412 186 / R 46 178 549) x 100 = 39%} [TL12] (March 2022)	[D373] Director: Engineering Services: Progress of Works to be accelerated. The department will continuously strive to implement capital projects in accordance with the approved DMP. In addition, project implementation and expenditure trends will continuously be monitored to proactively identify (March 2022)	60,00%	36,00%	R

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL13	Spend 90% of the electricity maintenance budget by 30 June 2022 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	60,00%	36,78%	R	[D374] Director: Engineering Services: Spend 36.78% of the electricity maintenance budget by 31 March 2022 {( R 093 476 /R 22 002 700 ) x 100} [TL13] (March 2022)	[D374] Director: Engineering Services: To expedite and roll out maintenance budget. The department will continuously strive to implement capital projects in accordance with the approved DMP. In addition, project implementation and expenditure trends will continuously be monitored to proactively identify (March 2022)	60,00%	36,78%	R
TL14	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	60,00%	14,00%	R	[D375] Director: Engineering Services: Achieve 14% of revised capital budget (Feb 2022) spent on the resurfacing of roads by 31 March 2022 ((R 1 299 918 / R8 951 411) x 100 = 14%). The budget was increased from R 2 624 263 to R 8 951 411 at the February 2022 adjustment budget. (March 2022)	[D375] Director: Engineering Services: The budget was increased from R 2 624 263 to R 8 951 411 at the February 2022 adjustment budget. Achieve 50% of Original Capital Budget (Approved May 2021) spent on the resurfacing of roads by 31 March 2022 ((R 1 299 918 / R2 624 263) x 100 = 50%). Late start. Current progress is good. 100% expenditure will be achieve by year end. (March 2022)	60,00%	14,00%	R
TL15	Complete the construction of the Zwelethemba municipal swimming pool by 28 February 2022	Construction completed	1	1	G	[D376] Director: Engineering Services: Complete the construction of the Zwelethemba municipal swimming pool by 28 February 2022. (February 2022)		1	1	G
TL17	Achieve 90% of capital budget spent on the upgrading of gravel roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	60,00%	84,00%	G2	[D378] Director: Engineering Services: Achieve 84% of capital budget spent on the upgrading of gravel roads by 31 March 2022. ((R 15 164 952 / 18 126 332) x 100 = 84%)) (March 2022)		60,00%	84,00%	G2
TL18	Number of formal residential properties that are billed for water as at 30 June 2022	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.	21 380	21 386	G2			21 380	21 386	G2

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2022	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	23 250	23 294	G2			23 250	23 294	G2
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	19 160	19 209	G2			19 160	19 209	G2
TL21	Number of formal residential properties that are billed for refuse removal as at 30 June 2022	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	19 200	19 250	G2			19 200	19 250	G2
TL22	Provide free basic water to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic water	9 660	9 766	G2	[D228] CFO: Performance Comment: As at 31 March 2022 there were 9766 indigent clients who had access to free basic services. (March 2022)		9 660	9 766	G2
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	9 660	9 766	G2	[D229] CFO: Performance Comment: As at 31 March 2022 there were 9766 indigent clients who had access to free basic services. (March 2022)		9 660	9 766	G2
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	9 660	9 766	G2	[D230] CFO: Performance Comment: As at 31 March 2022 there were 9766 indigent clients who had access to free basic services. (March 2022)		9 660	9 766	G2
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	9 660	9 766	G2	[D231] CFO: Performance Comment: As at 31 March 2022 there were 9766 indigent clients who had access to free basic services. (March 2022)		9 660	9 766	G2
TL29	Limit unaccounted electricity losses to less than 10% by 30 June 2022 {(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

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL30	Limit unaccounted water losses to less than 20% by 30 June 2022 {(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
TL39	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	95,00%	95,60%	G2	[D469] Director: Public Services: water compliance SANS 241 (March 2022)		95,00%	95,60%	G2
TL41	Review the 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2022 (Final)	Final reviewed WSDP submitted to Council for approval	0	0	N/A			0	0	N/A
TL42	80% of sewerage samples comply with effluent standard during the 2021/22 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	80,00%	86,50%	G2	[D472] Director: Public Services: Effluent compliance to licenses (March 2022)		80,00%	86,50%	G2

**Summary of Results: SO1: 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.	5
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
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%	12
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
<b>Total KPIs:</b>			<b>22</b>

**SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism**

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL43	The number of FTE's created through the EPWP programme by 30 June 2022	Number of FTE's created through the EPWP programme	81,25	210,88	B	[D332] Director: Strategic Support Services: Performance achieved (January 2022) [D332] Director: Strategic Support Services: Performance achieved (March 2022)		81,25	210,88	B
TL47	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2021	Number of SLA's signed by 30 September 2021	0	0	N/A			0	0	N/A
TL48	Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	0	0	N/A			0	0	N/A

**Summary of Results: SO2: 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.	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	1
Total KPIs:			3

**SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people**

Indicat or Code	KPI	Unit of Measurement	Quarter Three						Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
Indicat or Code	KPI	Unit of Measurement	Quarter Three						Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	
TL1	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	6	6	G	[D150] Director: Community Services: Target met (January 2022) [D150] Director: Community Services: Target met (February 2022) [D150] Director: Community Services: Target met (March 2022)		6	6	G	
TL2	Review the Disaster Management Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Disaster Management Plan submitted to Council	0	0	N/A			0	0	N/A	
TL3	Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 31 May 2022 (Final)	Final Municipal Rental Unit Maintenance Plan combined & submitted to Council	0	0	N/A			0	0	N/A	
TL4	Compile a Municipal Court Strategic Plan and submit to Council for approval by 31 May 2022	Municipal Court Strategic Plan compiled and submitted to Council for approval	0	0	N/A			0	0	N/A	
TL5	Compile a Safety Plan and submit to Council for approval by 31 May 2022 (Final)	Safety Plan compiled and submitted to Council for approval	0	0	N/A			0	0	N/A	
TL9	Conduct 100 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of planned inspections conducted	225	286	G2	[D158] Director: Community Services: 25 Inspection conducted. (January 2022) [D158] Director: Community Services: Inspection conducted. (March 2022)		225	286	G2	
TL16	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	60,00%	28,00%	R	[D377] Director: Engineering Services: Achieve 28% of capital budget spent towards the construction of speedhumps in the municipal area by 31 March 2022. (March 2022)	[D377] Director: Engineering Services: Contractor behind programme and have to improve performance during the last quarter of the FY. Anticipated completion mid of May 2022. (March 2022)	60,00%	28,00%	R	

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL40	Review the 4th Generation Integrated Waste Management Plan and submit it to Council for approval by 31 May 2022 (Final)	Final reviewed 4th Generation IWMP submitted to Council for approval	0	0	N/A			0	0	N/A

**Summary of Results: SO3: 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.	5
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%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
<b>Total KPIs:</b>			<b>8</b>

**SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government**

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL36	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee	0	0	N/A			0	0	N/A
TL37	Compile a strategic risk report and submit to Council by 31 May 2022	Strategic risk report submitted to Council	0	0	N/A			0	0	N/A
TL49	Review the Communication Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Communication Strategy submitted to Council for approval	0	0	N/A			0	0	N/A
TL52	Compile the 5th generation Final IDP and submit to Council for approval by 31 May 2022	Final IDP compiled and submitted to Council for consideration	0	0	N/A			0	0	N/A

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R

**Summary of Results: SO4: 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.	4
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
	<b>Total KPIs:</b>		<b>4</b>

**SO5: Ensure a healthy and productive workforce and an effective and efficient work environment**

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL44	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 2021/22 financial year	Number of people employed in the three highest levels of management	0	0	N/A			0	0	N/A
TL45	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022	% of the budget spent	0,00%	0,00%	N/A			0,00%	0,00%	N/A
TL46	Limit vacancy rate to 15% of budgeted posts by 30 June 2022 [(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



Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL50	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	0	0	N/A			0	0	N/A

**Summary of Results: SO5: 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.	4
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
<b>Total KPIs:</b>			<b>4</b>

**SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices**

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL26	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (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
TL27	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((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

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL28	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((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
TL31	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	0	0	N/A			0	0	N/A
TL32	Achieve a payment percentage of above 95% as at 30 June 2022 (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
TL33	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	1	1	G	[D239] CFO: MGRO report reviewed and submitted to MM (January 2022)		1	1	G
TL34	Achieve an unqualified audit for the 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	1	1	G	[D240] CFO: unqualified audit received (January 2022)		1	1	G
TL35	Review the Long Term Financial Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Long Term Financial Plan submitted to Council for approval	0	0	N/A			0	0	N/A

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL38	The percentage of the municipal capital budget spent on projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	60,00%	45,20%	O	[D27] Municipal Manager: The next Quarterly Engagement will be conducted before the end of April 2022 where updated feedback will be obtained. (March 2022)	[D27] Municipal Manager: The underperformance on the capital budget relates mainly to the following projects: - Extension of WwTW (0,24 Ml/day) - Pre-loads - Electrical Reticulation - Reseal and Building of Municipal Roads - ICT Computer Equipment These projects are in various stages of the tender process and based on Q2 engagements with the user departments, will be implemented by 30 June 2022. The next Quarterly Engagement will be conducted before the end of April 2022 where updated feedback will be obtained. (March 2022)	60,00%	45,20%	O

**Summary of Results: SO6: 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.	6
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
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	0
	<b>Total KPIs:</b>		<b>9</b>

**Overall Summary of Results**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	26
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	<b>Total KPIs:</b>		<b>50</b>

Indicat or Code	KPI	Unit of Measurement	Quarter Three					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R

Report generated on 11 April 2022 at 11:00.