

Breede Valley Municipality
2022/2023 Quarter 3: Top Layer KPI Report

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

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Quarter 3					Overall Performance for Quarter 3		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	Community Services	Develop an Implementation Plan for the upgrade of the municipal rental units and submit to Council by 31 May 2023	Implementation Plan developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL3	Community Services	Spend 90% of the budget allocated for the maintenance of the municipal rental units by 30 June 2023 {(total actual expenditure/total budget) x 100}	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	50.00%	50.00%	G	[D195] Director: Community Services: report submitted (March 2023)		50.00%	50.00%	G
TL4	Community Services	Spend 90% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by government by 30 June 2023 {(total actual expenditure/total budget) x 100}	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	50.00%	50.00%	G	[D196] Director: Community Services: expenditure report submitted (March 2023)		50.00%	50.00%	G
TL8	Community Services	Submit a bi-annual report to Council on the progress of title deed registration	Number of reports submitted	Minutes of the Council meeting	1	1	G	[D200] Director: Community Services: Progress report submitted (March 2023)		1	1	G
TL11	Community Services	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2023 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	Minutes of the Council meeting	0	0	N/A	[D203] Director: Community Services: sport infrastructure plan in progress (January 2023) [D203] Director: Community Services: Sport infrastructure masterplan been reviewed (February 2023) [D203] Director: Community Services: INFRASTRUCTURE MASTERPLAN SUBMITTED (March 2023)		0	0	N/A
TL12	Community Services	Complete the upgrade of the De Wet and Rawsonville Sport Fields by 30 June 2023	Number of sport fields upgraded	Minutes of the Council meeting	0	0	N/A	[D204] Director: Community Services: funding needs to be made available (January 2023) [D204] Director: Community Services: awaits funding from department DCAS (February 2023) [D204] Director: Community Services: UPGRADE FOR THE MENTIONED FACILITIES AWAITS FOR FUNDING (March 2023)		0	0	N/A

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TL13	Community Services	Implement 8 community development programs at youth centres by 30 June 2023	Number of community development programs implemented	Content of the program and attendance registers	2	6	B	[D205] Director: Community Services: 6 Youth development programmes with various stakeholders took place in the Breede Valley in this quarter. (March 2023)		2	6	B
TL14	Community Services	Implement 90% of the approved projects linked to the Sustainable Social Development Plan by 30 June 2023	% of approved projects implemented by 30 June 2023	Approved Project Register coupled with Project Close-out Report per project	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL16	Community Services	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2023	% of grant funding spent	Conditional Grant Monthly Expenditure Report as at 30 June 2023	75.00%	98.83%	G2	[D208] Director: Community Services: The whole grant funding budget for salaries spent. Grant funding for operational and capital purposes underway. (March 2023)		75.00%	98.83%	G2
TL17	Engineering Services	Spend 90% of the electricity capital budget by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Capital Expenditure Report (SAMRAS extract)	60.00%	34.60%	R	[D636] Director: Engineering Services: Spend 34,60% of the electricity capital budget by 31 March 2023. (March 2023)	[D636] Director: Engineering Services: Expenditure to be increased during the fourth quarter of financial year. (March 2023)	60.00%	34.60%	R
TL18	Engineering Services	Spend 90% of the electricity maintenance budget by 30 June 2023 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the budget spent	Operational Expenditure Report (SAMRAS extract)	60.00%	60.45%	G2	[D637] Director: Engineering Services: Spend 60% of the electricity maintenance budget by 30 June 2023 {(total actual maintenance expenditure/total maintenance budget) x 100} [TL18] (March 2023)		60.00%	60.45%	G2
TL19	Engineering Services	Spend 90% of the capital budget allocated for the resurfacing of roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Capital Expenditure Report (SAMRAS extract)	60.00%	64.19%	G2	[D638] Director: Engineering Services: Spend 64,19% of the capital budget allocated for the resurfacing of roads by 31 March 2023. (March 2023)		60.00%	64.19%	G2
TL21	Engineering Services	Spend 90% of the budget allocated for the upgrade of gravel roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Capital Expenditure Report (SAMRAS extract)	60.00%	12.43%	R	[D640] Director: Engineering Services: Spend 12,43% of the budget allocated for the upgrade of gravel roads by 31 March 2023. (March 2023)	[D640] Director: Engineering Services: Underperformance at Contract BV 953/2022: Zweletemba Upgrading of Gravel Roads by Gqobo Investments. Termination of contract by Employer is considered. New Contractor to be appointed for the completion of the Works. (March 2023)	60.00%	12.43%	R
TL22	Engineering Services	Develop an Electrical Infrastructure Master Plan and submit to Council for approval by 31 March 2023	Master Plan developed and submitted to Council for approval	Minutes of the Council meeting	1	1	G	[D641] Director: Engineering Services: Develop an Electrical Infrastructure Master Plan and submit to Council for approval by 31 March 2023 (February 2023) [D641] Director: Engineering Services: Master Plan developed and submitted to Council for approval (March 2023)		1	1	G
TL23	Engineering Services	Appoint a service provider to conduct environmental impact assessments (EIAs) linked to the anticipated development of two Industrial/Business Parks in Worcester (Erf 1 - east (Uitvlugt) and west (adjacent to Worcester Aerodrome) respectively) by 30 June 2023	Service provider appointed	Letter of appointment	0	0	N/A			0	0	N/A

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TL24	Engineering Services	Spend 90% of the capital budget allocated to the construction of the 20ML service reservoir by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	% of budget spent	Capital Expenditure Report (SAMRAS extract)	60.00%	60.45%	G2	[D643] Director: Engineering Services: Spend 60,45% of the capital budget allocated to the construction of the 20ML service reservoir by 31 March 2023. (March 2023)	[D643] Director: Engineering Services: Total expenditure to date amounts to R38 941 447,43 which represents 60,45% of the Project value to the amount of R R 74 079 077,49. (March 2023)	60.00%	60.45%	G2
TL25	Engineering Services	Review the Local Integrated Transport Plan (LITP) and submit to Council for approval by 31 December 2022	Plan reviewed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL26	Financial Services	Number of formal residential properties that are billed for water as at 30 June 2023	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.	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	21 480	21 492	G2	[D427] CFO: Water connected to our billing system. (March 2023)		21 480	21 492	G2
TL27	Financial Services	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2023	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	Water and Electricity billing report (stats for INTER/MNTHDR/JNL) and Report from prepaid electricity vending service provider	22 885	23 053	G2	[D428] CFO: The Electricity connected as at 31 March 2023 (March 2023)		22 885	23 053	G2
TL28	Financial Services	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2023	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	19 245	19 727	G2	[D429] CFO: Sewer connected to our financial system as at 31 March 2023. (March 2023)		19 245	19 727	G2
TL29	Financial Services	Number of formal residential properties that are billed for refuse removal as at 30 June 2023	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	19 281	19 306	G2	[D430] CFO: Refuse connected to our financial system as at 31 March 2023. (March 2023)		19 281	19 306	G2
TL30	Financial Services	Provide free basic water to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic water	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	6 370	O	[D431] CFO: Number of indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	[D431] CFO: Number of indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	6 500	6 370	O
TL31	Financial Services	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic electricity	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary	6 500	6 370	O	[D432] CFO: Number of Indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	[D432] CFO: Number of Indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	6 500	6 370	O
TL32	Financial Services	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic sanitation	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	6 370	O	[D433] CFO: Number of Indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	[D433] CFO: Number of Indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	6 500	6 370	O
TL33	Financial Services	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic refuse removal	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	6 370	O	[D434] CFO: Number of Indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	[D434] CFO: Number of Indigent approved on indigent verification system as at 31 March 2023 was 6370. Currently we are dealing with the verification of appeals. (March 2023)	6 500	6 370	O
TL37	Financial Services	Limit unaccounted electricity losses to less than 10% by 30 June 2023 ((Number of Electricity Units Purchased -Number of Electricity Units Sold)/ (Number of Electricity Units Purchased) x100)	% unaccounted for electricity	Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	0.00%	0.00%	N/A			0.00%	0.00%	N/A

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TL38	Financial Services	Limit unaccounted water losses to less than 25% by 30 June 2023	% unaccounted for water	Draft AFS and SAMRAS report WC-P104b, Monthly water Balance report, Spreadsheet Water losses	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL47	Public Services	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2022/23 financial year	% water quality level per quarter	Municipal Laboratory Report	95.00%	95.97%	G2	[D579] Director: Public Services: comply to SANS241 (January 2023) [D579] Director: Public Services: comply to SANS 241 (February 2023) [D579] Director: Public Services: comply to SANS 241 (March 2023)	[D579] Director: Public Services: add chlorine (February 2023)	95.00%	95.97%	G2
TL48	Public Services	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2023	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	Proof of Council Resolution	1	1	G	[D580] Director: Public Services: report done (March 2023)		1	1	G
TL49	Public Services	Spend 90% of the budget allocated towards the pipe cracking projects/works by 30 June 2023	% of budget spent	Capital Expenditure/Progress Reports (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	60.00%	0.00%	R	[D581] Director: Public Services: contract not started (March 2023)	[D581] Director: Public Services: contract will start in next 2 weeks (March 2023)	60.00%	0.00%	R
TL50	Public Services	80% of sewage samples comply with effluent standard during the 2022/23 financial year {(Number of sewage samples that comply with General Authorisation/Number of sewage samples tested)x100}	% of sewage samples compliant	Municipal Laboratory Report	80.00%	85.13%	G2	[D582] Director: Public Services: Comply to licence standards (January 2023) [D582] Director: Public Services: comply to standards (February 2023) [D582] Director: Public Services: effluent comply (March 2023)		80.00%	85.13%	G2
TL51	Public Services	Complete the investigation for sewerage blockages in Worcester and Rawsonville by the end of September 2022	Investigation completed	Report from the consultant	0	0	N/A			0	0	N/A
TL52	Public Services	Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2023 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	30.00%	40.00%	G2	[D584] Director: Public Services: project started (March 2023)		30.00%	40.00%	G2
TL56	Public Services	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2023 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	60.00%	23.00%	R	[D588] Director: Public Services: Kontrakteur is op terrein en maak goeie vordering. Volle spandering sal voor einde Junie 2023 plaasvind (March 2023)	[D588] Director: Public Services: Kontrakteur is op terrein en maak goeie vordering. Volle spandering sal voor einde Junie 2023 plaasvind (March 2023)	60.00%	23.00%	R
TL57	Public Services	Complete the construction of the cemetery fence by 30 June 2023	Project completed	Completion certificate	0	0	N/A			0	0	N/A

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.	10
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	11
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		35

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S02: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Quarter 3					Overall Performance for Quarter 3		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL58	Strategic Support Services	The number of FTE's created through the EPWP programme by 30 June 2023	Number of FTE's created through the EPWP programme	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	83	83	G	[D328] Director: Strategic Support Services: performance achieved (March 2023)		83	83	G
TL62	Strategic Support Services	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2022	Number of SLA's signed by 30 September 2022	Signed SLA's	0	0	N/A			0	0	N/A
TL63	Strategic Support Services	Review the Local Economic Development Strategy and submit to Council for approval by 30 September 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL67	Strategic Support Services	Develop a Precinct Plan for informal trade and submit to Council for approval by 30 June 2023	Precinct Plan developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A

Summary of Results: S02: To create an enabling environment for employment 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.	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%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			4

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

Q3: To ensure a safe, healthy, clean and sustainable external environment for all Brede Valley's people

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Quarter 3						Overall Performance for Quarter 3		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL1	Community Services	Plan & conduct 24 roadblocks by 30 June 2023	Number of roadblocks conducted	Signed Register	6	6	G	[D193] Director: Community Services: Target met (January 2023) [D193] Director: Community Services: Target met (February 2023) [D193] Director: Community Services: Target met (March 2023)		6	6	G	
TL5	Community Services	Complete the construction of the fence of Esslen Park Sport Facility by 30 June 2023	Project completed	Completion certificate	0	0	N/A	[D197] Director: Community Services: submission of documentation (January 2023) [D197] Director: Community Services: currently ongoing (February 2023) [D197] Director: Community Services: CONSTRUCTION OF ESSELLENPARK FENCE AT SUPPLY CHAIN FASE (March 2023)		0	0	N/A	
TL6	Community Services	Complete the upgrade of the Traffic Department Cash Office by 30 June 2023	Project completed	Completion certificate	0	0	N/A			0	0	N/A	
TL7	Community Services	Purchase a fire engine and equipment by 30 June 2023	Fire engine and equipment purchased	Purchase order and delivery note	0	0	N/A			0	0	N/A	
TL9	Community Services	Submit a bi-annual report to Council on the implementation of the Municipal Court	Number of reports submitted	Minutes of the Council meeting	1	1	G	[D201] Director: Community Services: Annual report submitted and will be before council on 25 March 2023. (March 2023)		1	1	G	
TL10	Community Services	Develop an implementation plan for the Safety Plan and submit to Council for approval by 31 December 2022	Implementation Plan developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A	

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TL15	Community Services	Conduct 950 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2022/23 financial year	Number of planned inspections conducted	Inspection reports	237	261	G2	[D207] Director: Community Services: Inspections conducted for quarter 3 (March 2023)		237	261	G2
TL20	Engineering Services	Spend 90% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	Monthly Capital Expenditure Report (SAMRAS extract)	60.00%	68.76%	G2	[D639] Director: Engineering Services: Spend 68,76% of the capital budget allocated for the construction of speedhumps in the municipal area by 31 March 2023. (March 2023)		60.00%	68.76%	G2
TL53	Public Services	Install 4 recycling awareness boards (one in each town) by 30 June 2023	Number of recycling awareness boards installed	Certificate from consultant of completion	1	0	R	[D585] Director: Public Services: Recycling boards not installed due to lack of funding (March 2023)	[D585] Director: Public Services: Recycling board will be installed in as soon as funding is available (March 2023)	1	0	R
TL54	Public Services	Recycle 80 tonnage of waste by 30 June 2023	Tonnage of waste recycled	Waste recycling report	20	20	G	[D586] Director: Public Services: Tonnage was recycled (March 2023)		20	20	G
TL55	Public Services	Plan and host a Waste Minimisation Summit by 31 March 2023	Waste Minimisation Summit planned and hosted	Proof of Waste Minimisation Summit Programme and Attendance Register(s)	1	0	R	[D587] Director: Public Services: Waste Minimisation Summit (Workshop) date was scheduled for 30 March 2023 and postponed to April 2023 due to unavailability of Cllrs on the scheduled date (March 2023)	[D587] Director: Public Services: new date is scheduled for April 2023 (March 2023)	1	0	R

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.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
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	0
	Total KPIs:		11

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

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Quarter 3					Overall Performance for Quarter 3		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL64	Strategic Support Services	Review the Communication Strategy including the Language Policy and submit to Council for approval by 31 May 2023 (Final)	Final reviewed Communication Strategy including the Language Policy submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL66	Strategic Support Services	Review the 5th Generation IDP and submit to Council for approval by 31 May 2023	5th Generation IDP reviewed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL70	Strategic Support Services	Develop a Service Charter and submit to Council for approval by 31 May 2023	Service Charter developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL71	Strategic Support Services	Review the Performance Management Framework and submit to Council for approval by 31 May 2023	Performance Management Framework reviewed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A

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
Total KPIs:			4

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

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Quarter 3					Overall Performance for Quarter 3		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL59	Strategic Support Services	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 2022/23 financial year	Number of people employed in the three highest levels of management	Statistics from Employment Equity Plan (depicting the EE targets in the three highest groups) and appointment letters	0	0	N/A			0	0	N/A
TL60	Strategic Support Services	Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2023	% of the budget spent	Reports from SAMRAS menu V5-Q003E (looked-up online - applicable training vote numbers to be confirmed with HR services/financial services)	0.00%	0.00%	N/A			0.00%	0.00%	N/A

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TL61	Strategic Support Services	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	Excel spread sheet (Name: Budgeted Personnel Numbers 2022-2023)	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL65	Strategic Support Services	Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2023	Request for approval submitted to the Provincial Archive Services by 30 June	Request for approval letter and/or correspondence	0	0	N/A			0	0	N/A
TL68	Strategic Support Services	Review the Organisational Structure and submit to Council for approval by the end of May 2023	Organisational Structure reviewed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL69	Strategic Support Services	Develop an HR Strategy and submit to Council for approval by 31 May 2023	HR Strategy developed and submitted to Council for approval	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL72	Strategic Support Services	Spend 90% of the budget allocated for the replacement of ICT equipment by 30 June 2023 {(Total expenditure / total budget approved) X 100}	% of the budget spent	Capital Expenditure Report (SAMRAS extract)	0.00%	0.00%	N/A	[D342] Director: Strategic Support Services: 90% of ICT budget for IT Equipment will be spent (March 2023)		0.00%	0.00%	N/A
TL73	Strategic Support Services	Review the ICT Strategy and submit to Council for approval by 31 May 2023	ICT Strategy reviewed and submitted for approval	Minutes of the Council meeting	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.	8
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:		8

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

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Quarter 3					Overall Performance for Quarter 3		
					Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL34	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	Draft Annual Financial Statements	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL35	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	Draft Annual Financial Statements & Section 71 reports	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL36	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((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	Draft Annual Financial Statements	0	0	N/A			0	0	N/A
TL39	Financial Services	Submit the approved financial statements for 2021/22 to the Auditor-General by 31 August 2022	Approved financial statements for 2021/22 submitted to the AG	Proof of submission of approved annual Financial Statements to Auditor-General	0	0	N/A			0	0	N/A
TL40	Financial Services	Achieve a payment percentage of above 95% as at 30 June 2023 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	SAMRAS Report (Debtors Transaction Summary - By Service [BS-Q901SE]); Internal Annual Write-off Report; Draft Annual Financial Statements	95.00%	95.08%	G2	[D441] CFO: The collection rate for the period ended 31 March 2023 was 95.08% (March 2023)		95.00%	95.08%	G2

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TL41	Financial Services	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2023	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	Proof of submission of MGRO Plan to the Municipal Manager	1	1	G	[D442] CFO: The clean audit action plan has been reviewed. (January 2023)		1	1	G
TL42	Financial Services	Achieve an unqualified audit for the 2021/22 financial year by 31 January 2023	Audit report signed by the Auditor-General for 2021/22	Audit report received confirming unqualified audit	1	1	G	[D443] CFO: The municipality achieved a clean audit outcome in 2021/22 (January 2023)		1	1	G
TL43	Financial Services	Review the Revenue Enhancement Plan and submit to Council for approval by 31 May 2023	Reviewed Revenue Enhancement Strategy submitted to Council	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL44	Municipal Manager	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee	Agenda of the AC meeting	0	0	N/A			0	0	N/A
TL45	Municipal Manager	Compile a strategic risk report and submit to Council by 31 May 2023	Strategic risk report submitted to Council	Proof of submission of Strategic Risk Report item to Council	0	0	N/A			0	0	N/A
TL46	Municipal Manager	The percentage of the municipal capital budget spent on capital projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	60.00%	34.42%	R	[D36] Municipal Manager: he % of the capital budget spent as at the end of March 2023 is 34,42%. Reasons for slow spending or underperformance can be attributed to the following:- Poor performance of contractors and or termination thereof - Donated assets that are budgeted for that still need to be recognised / accounted for - Majority of capital spending mainly occur in the latter stage of the financial year, given the relevant procurement processes (March 2023)	[D36] Municipal Manager: Quarterly Budget engagements were conducted throughout the financial year and amendments in line with these engagements and anticipated expenditure for the remainder of the financial year were made with the Mid-year Adjustments Budget approved by Council in February 2023. (March 2023)	60.00%	34.42%	R

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.	7
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%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		11

Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	36
R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	14
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		73

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