

Breede Valley Municipality
2022/2023 Quarter 1: Top Layer KPI Report

S01: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

| To provide and maintain basic services and ensure social upliftment of the Brede Valley Community | | | | | | | | | | | | | | | | | Overall Performance for Quarter 1 | | |
|---|-------------------------|--|---|--|-----------|--------|-----|---|---|--------|--------|-----|--|--|--|--|-----------------------------------|--|--|
| Indicator Code | Responsible Directorate | KPI | Unit of Measurement | Portfolio of Evidence | Quarter 1 | | | | | | | | | | | | | | |
| | | | | | 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 30 September 2022 | Implementation Plan developed and submitted to Council for approval | Minutes of the Council meeting | 1 | 0 | R | [D194] Director: Community Services: A draft Rental Unit Maintenance Plan served before Council on the 26th of April 2022. At the time, Council resolved that the plan be referred to a workshop with the full Council to engage and deliberate it in greater detail. The findings and recommendations emanating from the workshop are being considered and incorporated into the plan where applicable. The responsible user department anticipates resubmitting the final plan to Council before the conclusion of the calendar year (tentatively by the next Council meeting scheduled in October 2022) . (September 2022) | [D194] Director: Community Services: A draft Rental Unit Maintenance Plan served before Council on the 26th of April 2022. At the time, Council resolved that the plan be referred to a workshop with the full Council to engage and deliberate it in greater detail. The findings and recommendations emanating from the workshop are being considered and incorporated into the plan where applicable. The responsible user department anticipates resubmitting the final plan to Council before the conclusion of the calendar year (tentatively by the next Council meeting scheduled in October 2022) . (September 2022) | 1 | 0 | R | | | | | | | |
| TL3 | Community Services | Spend 90% of the budget allocated for the upgrade and maintenance of the municipal rental units by 30 June 2023 (Total actual expenditure/total budget) x 100 | % of the budget spent | Capital Expenditure Report (SAMRAS extract) and Operational Expenditure Report (SAMRAS extract) | 10.00% | 0.00% | R | | | 10.00% | 0.00% | R | | | | | | | |
| 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 | Capital Expenditure Report (SAMRAS extract) and Operational Expenditure Report (SAMRAS extract) | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | | | | | |
| 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 | 0 | 0 | N/A | | | 0 | 0 | N/A | | | | | | | |
| 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: N/A (July 2022) [D203] Director: Community Services: N/A NOW (August 2022) | | 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: NOT STARTED YET DUE TO NEW INFORMATION TO GETHER (July 2022) [D204] Director: Community Services: CURRENTLY BEEN REVIEWED (August 2022) | | 0 | 0 | N/A | | | | | | | |
| 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 | 0 | R | [D205] Director: Community Services: No programmes could be implemented at the Youth Centres during this quarter (Q1 of 2022/23). Staff was only appointed in October 2022 and the internet was only connected during the last week in September 2022 in De Doorns. Worcester only received the office furniture order in October 2022 and the internet connection is currently being installed. (September 2022) | [D205] Director: Community Services: Community Development programmes will officially commence as from 1 November 2022 at both centres. Additional programmes will be planned and hosted throughout the remainder of the financial year, in order to address the backlog with regards to the target. (September 2022) | 2 | 0 | R | | | | | | | |
| 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 | 20.00% | 31.87% | B | [D208] Director: Community Services: Grant funding expenditure on salaries underway. (September 2022) | | 20.00% | 31.87% | B | | | | | | | |
| 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) | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | | | | | |
| 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) | 10.00% | 7.44% | R | [D637] Director: Engineering Services: Spend 7.44% of the electricity maintenance budget by 30 September 2023 (Total actual maintenance expenditure/total maintenance budget) x 100 (TL18) (September 2022) | [D637] Director: Engineering Services: Maintenance of infrastructure were delayed due to SAMRAS Pro. Order could not be uploaded. SAMRAS Pro challenges should be attended to. (September 2022) | 10.00% | 7.44% | R | | | | | | | |
| 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) | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | | | | | |
| 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) | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | | | | | | | |
| TL22 | Engineering Services | Develop an Infrastructure Electrical 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 | 0 | 0 | N/A | | | 0 | 0 | N/A | | | | | | | |
| TL23 | Engineering Services | Appoint a service provider to conduct an environmental impact assessment (EIA) for Industrial Park development (adjacent to Avian Park) by 31 December 2022 | Service provider appointed | Letter of appointment | 0 | 0 | N/A | | | 0 | 0 | N/A | | | | | | | |
| TL24 | Engineering Services | Construct a 20ML service reservoir at pre-load reservoirs by 30 June 2023 | Project completed | Completion certificate | 0 | 0 | N/A | | | 0 | 0 | N/A | | | | | | | |
| 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) | 21 380 | 21 532 | G2 | [D427] CFO: Water connected to our billing system. (September 2022) | | 21 380 | 21 532 | 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 | 23 250 | 23 107 | O | [D428] CFO: The Electricity connected as at 30 September 2022 (September 2022) | [D428] CFO: The target need to be revised as we have done a data cleanup (September 2022) | 23 250 | 23 107 | O | | | | | | | |
| 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-Q006A) | 19 160 | 19 273 | G2 | [D429] CFO: Sewer connected as at September 2022 (September 2022) | | 19 160 | 19 273 | 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-Q006A) | 19 200 | 19 273 | G2 | [D430] CFO: Refuse connected to our financial system as at 30 September 2022 (September 2022) | | 19 200 | 19 273 | 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. | 9 660 | 9 843 | G2 | [D431] CFO: Indigent register as at 30th September 2022 was at 9843. (September 2022) | | 9 660 | 9 843 | G2 | | | | | | | |
| 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. | 9 660 | 9 843 | G2 | [D432] CFO: Indigent register as at 30th September 2022 was at 9843. (September 2022) | | 9 660 | 9 843 | G2 | | | | | | | |
| 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. | 9 660 | 9 843 | G2 | [D433] CFO: Indigent register as at 30th September 2022 was at 9843. (September 2022) | | 9 660 | 9 843 | G2 | | | | | | | |
| 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. | 9 660 | 9 843 | G2 | [D434] CFO: Indigent register as at 30th September 2022 was at 9843. (September 2022) | | 9 660 | 9 843 | G2 | | | | | | | |
| 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 (Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100) | % 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% | 93.37% | O | [D579] Director: Public Services: comply to SANS 241 standards (July 2022) [D579] Director: Public Services: water comply to standard (August 2022) [D579] Director: Public Services: quality comply SANS 241 (September 2022) | [D579] Director: Public Services: time addition to be monitored (July 2022) [D579] Director: Public Services: some challenges with low water levels De Doorns (August 2022) [D579] Director: Public Services: Quality challenges with lime dosing and loadshedding (September 2022) | 95.00% | 93.37% | O |
| 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 | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL49 | Public Services | Complete 90% of pipe cracking projects/works by 30 June 2023 | % of pipe cracking projects/works completed by 30 June 2023 | Schedule of approved & completed pipe cracking projects/works linked to the 2022/23 financial period | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| 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% | 91.07% | G2 | [D582] Director: Public Services: final effluent comply (July 2022) [D582] Director: Public Services: effluent comply (August 2022) [D582] Director: Public Services: final effluent quality (September 2022) | | 80.00% | 91.07% | 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 | 1 | 1 | G | [D583] Director: Public Services: investigation report done (September 2022) | | 1 | 1 | G |
| 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 | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| 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 | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |
| 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 | 19 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 4 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 2 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 1 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 8 |
| B | KPI Extremely Well Met | 150.000% <= Actual/Target | 1 |
| Total KPIs: | | | 35 |

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

| Indicator Code | Responsible Directorate | KPI | Unit of Measurement | Portfolio of Evidence | Quarter 1 | | | | | | Overall Performance for Quarter 1 | | |
|----------------|----------------------------|--|---|--|-----------|--------|-----|--|---|--------|-----------------------------------|-----|--|
| | | | | | 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) | 81.25 | 71.65 | O | [D328] Director: Strategic Support Services: Performance partially achieved as most of the EPWP workers were only successfully recruited late in the 1st quarter, we will definitely over achieve in the 2nd quarter as most of the people have now been recruited. (September 2022) | [D328] Director: Strategic Support Services: We need to recruit in advance, but we experience bottlenecks due to load shedding (September 2022) | 81.25 | 71.65 | O | |
| TL62 | Strategic Support Services | Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTAs) for their annual tourism operational expenditure by 30 September 2022 | Number of SLA's signed by 30 September 2022 | Signed SLA's | 4 | 4 | G | [D332] Director: Strategic Support Services: Performance achieved (September 2022) | | 4 | 4 | G | |
| 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 | 1 | 1 | G | [D333] Director: Strategic Support Services: Performance achieved (September 2022) | | 1 | 1 | G | |
| TL67 | Strategic Support Services | Develop a Precinct Plan for informal trade and submit to Council for approval by 31 March 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: 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 | 1 |
| 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 |
| Total KPIs: | | | 4 |

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2022/2023 Quarter 1: Top Layer KPI Report

S03: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

| To ensure a safe, healthy, clean and sustainable external environment for all free city people | | | | | | | | | | | | | |
|--|-------------------------|---|---|---|-----------|--------|-----|--|--|--------|-----------------------------------|-----|--|
| Indicator Code | Responsible Directorate | KPI | Unit of Measurement | Portfolio of Evidence | Quarter 1 | | | | | | Overall Performance for Quarter 1 | | |
| | | | | | 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 (July 2022) [D193] Director: Community Services: Target met (August 2022) [D193] Director: Community Services: Target met (September 2022) | | 6 | 6 | G | |
| TL5 | Community Services | Complete the construction of the fence of Eslen Park Sport Facility by 30 June 2023 | Project completed | Completion certificate | 0 | 0 | N/A | [D197] Director: Community Services: ESSELLENPARK FENCE HAS STARTED (CONSULTANT) (July 2022) [D197] Director: Community Services: CONSTRUCTION OF FENCE IN SCU FASE (August 2022) | | 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 | 0 | 0 | N/A | | | 0 | 0 | N/A | |
| 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 | |
| TL15 | Community Services | Conduct 500 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 | 125 | 191 | B | [D207] Director: Community Services: Performance achieved. 191 fire inspections conducted throughout Q1. (September 2022) | | 125 | 191 | B | |
| 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) | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A | |
| TL53 | Public Services | Installation of recycling awareness boards in all towns by 30 June 2023 | Number of recycling awareness boards installed | Certificate from consultant of completion | 1 | 0 | R | [D585] Director: Public Services: Target not achieved due to funding constraints. (September 2022) | [D585] Director: Public Services: Funding will be availed to concluded this initiative. The specifications are being drafted and will be made available to SCM for advertising before December 2022. The department anticipates to follow a formal quote process (anticipated cost below R40 000). The supply and installation of the boards are tentatively scheduled as follows: 2 within quarter 3 and 2 within quarter 4. (September 2022) | 1 | 0 | R | |
| TL54 | Public Services | Recycle 80 tonnage of waste by 30 June 2023 | Tonnage of waste recycle | Waste recycling report | 20 | 0 | R | | | 20 | 0 | R | |
| TL55 | Public Services | Plan and host a Waste Minimisation Summit by 31 December 2022 | Waste Minimisation Summit planned and hosted | Proof of Waste Minimisation Summit Programme and Attendance Register(s) | 0 | 0 | N/A | | | 0 | 0 | N/A | |

Summary of Results: S03: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

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|-------------|------------------------|--|----|
| 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% | 2 |
| 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 | 1 |
| Total KPIs: | | | 11 |

S04: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

| 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 1 | | | | | | Overall Performance for Quarter 1 | | | |
| | | | | | 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 March 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 December 2022 | 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 March 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: S04: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

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|-------------|------------------------|--|---|
| 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 |

S05: Ensure a healthy and productive workforce and an effective and efficient work environment

| KDS: 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 1 | | | | | | Overall Performance for Quarter 1 | | |
| | | | | | Target | Actual | R | Performance Comment | | Corrective Measures | | Target | Actual |
| 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 | The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2023 | % of the budget spent | Reports from SAMRAS menu VS-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 |
| 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 | Operational Expenditure/Progress Report as at 30 June 2022 (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2022 | 0.00% | 0.00% | N/A | | | | 0.00% | 0.00% | N/A |
| TL65 | Strategic Support Services | 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 | Approval letter from Provincial Archives | 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 March 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: Budget will be spent before Jun 2023. (July 2022) | | | 0.00% | 0.00% | N/A |
| TL73 | Strategic Support Services | Review the ICT Strategy and submit to Council for approval by 31 Mar 2023 | ICT Strategy reviewed and submitted for approval | Minutes of the Council meeting | 0 | 0 | N/A | | | | 0 | 0 | N/A |

Summary of Results: S05: 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 |

Breede Valley Municipality
2022/2023 Quarter 1: Top Layer KPI Report

S06: 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 1 | | | | | Overall Performance for Quarter 1 | | |
|----------------|-------------------------|---|--|---|-----------|--------|-----|--|---------------------|-----------------------------------|--------|-----|
| | | | | | 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 | 1 | 1 | G | [D440] CFO: AFS has been submitted on the 31st August 2022. (August 2022) | | 1 | 1 | G |
| 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 | 75.00% | 94.37% | G2 | [D441] CFO: The collection rate for the period ended 30 September 2022 was 94.37% (September 2022) | | 75.00% | 94.37% | G2 |
| 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 | 0 | 0 | N/A | | | 0 | 0 | N/A |
| 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 | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL43 | Financial Services | Review the Revenue Enhancement Strategy and submit to Council for approval by 31 March 2023 | Reviewed Revenue Enhancement Strategy submitted to Council | Minutes of the Council meeting | 0 | 0 | N/A | | | 0 | 0 | N/A |
| TL44 | Municipal Manager | Complete 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 | Complete 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 | 0.00% | 0.00% | N/A | | | 0.00% | 0.00% | N/A |

Summary of Results: S06: 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. | 9 |
| 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% | 1 |
| E | KPI Extremely Well Met | 150.000% <= Actual/Target | 0 |
| Total KPIs: | | | 11 |

Overall Summary of Results

| | | | |
|--------------------|------------------------|---|-----------|
| N/A | KPI Not Yet Applicable | KPIs with no targets or actuals in the selected period. | 48 |
| R | KPI Not Met | 0% <= Actual/Target <= 74.999% | 6 |
| O | KPI Almost Met | 75.000% <= Actual/Target <= 99.999% | 3 |
| G | KPI Met | Actual meets Target (Actual/Target = 100%) | 5 |
| G2 | KPI Well Met | 100.001% <= Actual/Target <= 149.999% | 9 |
| E | KPI Extremely Well Met | 150.000% <= Actual/Target | 2 |
| Total KPIs: | | | 73 |

Report generated on 19 October 2022 at 15:53.