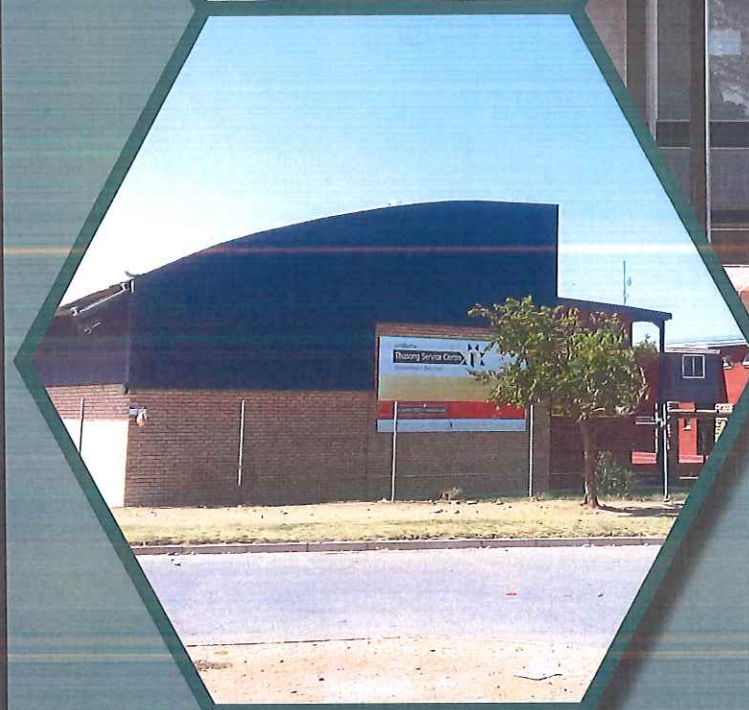
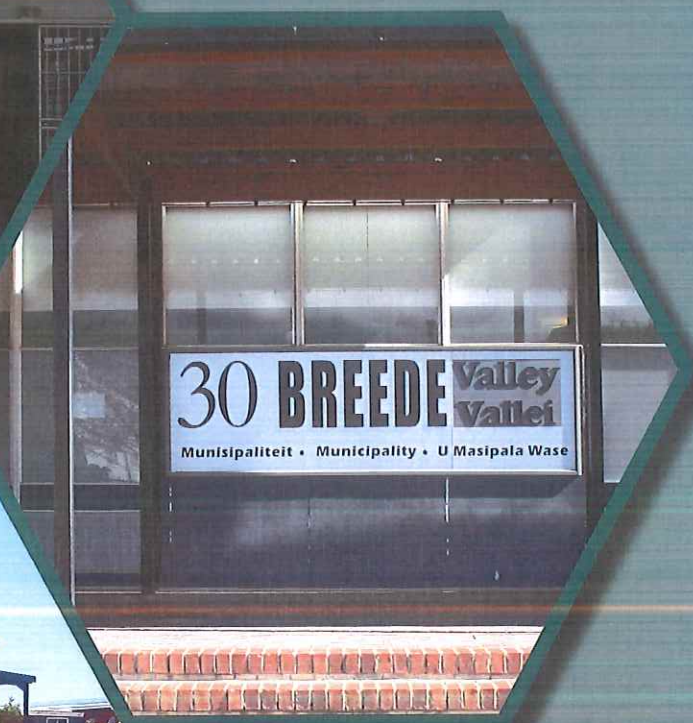
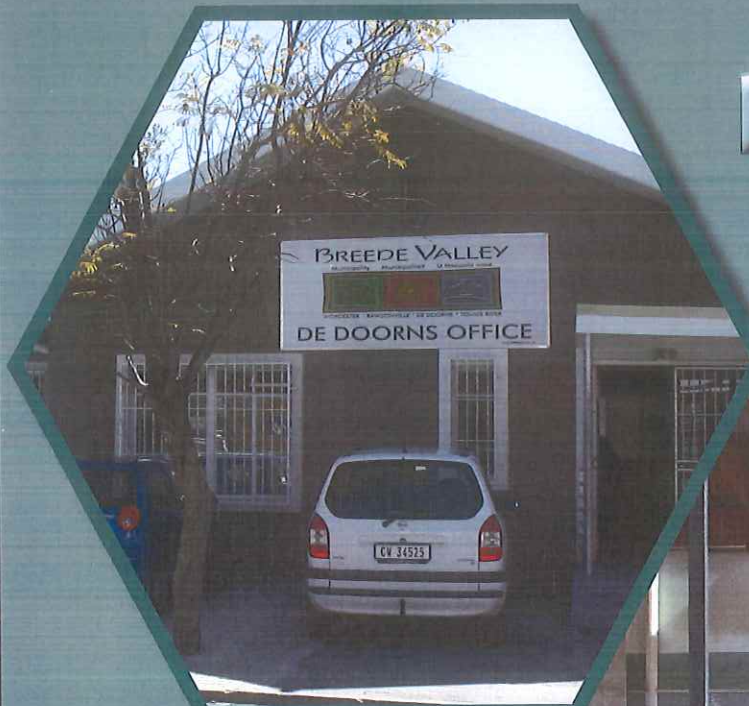


Breede Valley Municipality

3rd Quarter
January - March 2018

Performance report



BREEDE VALLEY
Municipality Munisipaliteit U Masipala wase



WORCESTER • RAWSONVILLE • DE DOORNS • TOUWS RIVER

QUARTER THREE (1 January 2018 – 31 March 2018) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2017/2018

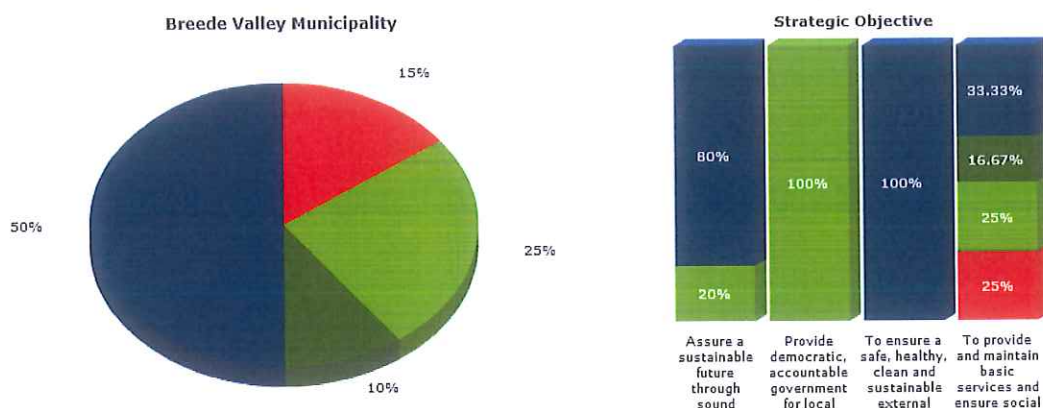
According to Section 52(d) of the MFMA, the Mayor must, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 3RD QUARTER 1 JANUARY 2018 TO 31 MARCH 2018

Top Layer SDBIP Report

Report drawn on 11 May 2018 at 11:18
for the month of March 2018.



		Strategic Objective			
Breede Valley Municipality		<i>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</i>	<i>Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government</i>	<i>To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people</i>	<i>To provide and maintain basic services and ensure social upliftment of the Breede Valley community</i>
KPI Not Met	3 (15%)	-	-	-	3 (25%)
KPI Almost Met	-	-	-	-	-
KPI Met	5 (25%)	1 (20%)	1 (100%)	-	3 (25%)
KPI Well Met	2 (10%)	-	-	-	2 (16.7%)
KPI Extremely Well Met	10 (50%)	4 (80%)	-	2 (100%)	4 (33.3%)
Total:	20	5	1	2	12

Category	Colour	Explanation
KPIs not met	Red	0% \geq Actual/Target < 75%
KPIs almost met	Yellow	75% \geq Actual/Target < 100%
KPIs met	Green	Actual/Target = 100%
KPIs well met	Brown	100% > Actual/Target < 150%
KPIs extremely well met	Dark Blue	Actual/Target \geq 150%

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE 3RD QUARTER ENDING 31 MARCH 2018

Detailed below is the unaudited Top-layer SDBIP for the 3rd quarter 1 January 2018 to 31 March 2018 which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved.

20 KPIs out of a total of 54 KPIs were measured, with targets due at 31 March 2018. A total of 17 (85%) KPI'S were achieved for the period 1 January 2018 to 31 March 2018 (3rd quarter). Of these, 5(25%) KPI's were met, 2(10%) KPI's were well met, 10(50%) KPI's were extremely well met and 3 (15%) KPI's were not met by the municipality.

Breede Valley Municipality
SDBIP 2017/2018: Top Layer SDBIP Report

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

Ref	KPI	Unit of Measurement	Quarter 3			Departmental SDBIP Comments	Departmental Corrective Measures
			Target	Actual	R		
TL22	Provide free basic water to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic water	0	7,954	B	[D432] CFO: Indigent approved as per December 2017 list. (January 2018) [D432] CFO: Indigent approved as per February 2018 list. (February 2018)	[D432] CFO: Indigent approved is an on going process. (January 2018) [D432] CFO: Indigent approved is an on going process. (February 2018)
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic electricity	0	7,954	B	[D433] CFO: Indigent approved as per January 2018 list. (January 2018) [D433] CFO: Indigent approved as per February 2018 list. (February 2018)	[D433] CFO: Indigent approved is an on going process. (January 2018) [D433] CFO: Indigent approved is an on going process. (February 2018)
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic sanitation	0	7,954	B	[D434] CFO: Indigent approved as per January 2018 list. (January 2018) [D434] CFO: Indigent approved as per February 2018 list. (February 2018)	[D434] CFO: Indigent approved is an on going process. (January 2018) [D434] CFO: Indigent approved is an on going process. (February 2018)
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic refuse removal	0	7,954	B	[D435] CFO: Indigent approved as per January 2018 list. (January 2018) [D435] CFO: Indigent approved as per February 2018 list. (February 2018)	[D435] CFO: Indigent approved is an on going process. (January 2018) [D435] CFO: Indigent approved is an on going process. (February 2018)
TL34	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2018	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was viewed and submitted	1	1	G	[D444] CFO: MGRO audit clean plan was submitted to the MM and signed off (January 2018)	

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

KPI Not Yet Measured		KPIs with no targets or actuals in the selected period:		9
KPI Not Met		0% <= Actual/Target <= 74,993%		0
KPI Almost Met		75,000% <= Actual/Target <= 99,999%		0
KPI Met		Actual meets Target (Actual/Target = 100%)		1
KPI Well Met		100,001% <= Actual/Target <= 149,999%		0
KPI Extremely Well Met		150,000% <= Actual/Target		4
Total KPIs				14

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

Ref	KPI	Unit of Measurement	Quarter 3			Departmental SDBIP Comments	Departmental Corrective Measures
			Target	Actual	R		
TL54	Review the Communication Strategy and submit to the Council for approval by 31 March 2018	Communication Strategy submitted to the Council for approval by 31 March 2018	1	1	G	[D141] Director: Strategic Support Services: RESOLVED C27/2018, to be workshopped in consultation with the Speaker (March 2018)	

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

KPI Not Yet Measured		KPIs with no targets or actuals in the selected period:		0
KPI Not Met		0% <= Actual/Target <= 74,993%		0

Ref	KPI	Unit of Measurement	Quarter 3			
			Target	Actual	R	Departmental Corrective Measures
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0			
	KPI Met	Actual meets Target (Actual/Target = 100%)	1			
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0			
	KPI Extremely Well Met	150.000% <= Actual/Target	0			
	Total KPIs		1			

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

Ref	KPI	Unit of Measurement	Quarter 3			
			Target	Actual	R	Departmental Corrective Measures
TL38	Develop an action plan for the management of stray animals and submit to Municipal Manager for approval by 31 December 2017	Action plan developed and submitted by 31 December 2017	0	1	B	[D290] Director: Community Services: Target met (January 2018)
TL40	Conduct a feasibility study regarding security services within the Municipality and submit a report to the Municipal Manager by 31 December 2017	Feasibility study completed and report submitted to the Municipal Manager by 31 December 2017	0	1	B	[D292] Director: Community Services: Target met (January 2018)
	Summary of Results: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people					
	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	3			
	KPI Not Met	0% <= Actual/Target <= 74.999%	0			
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0			
	KPI Met	Actual meets Target (Actual/Target = 100%)	0			
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0			
	KPI Extremely Well Met	150.000% <= Actual/Target	2			
	Total KPIs		5			

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

Ref	KPI	Unit of Measurement	Quarter 3			
			Target	Actual	R	Departmental Corrective Measures
TL1	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2017/18 financial year	% water quality level	95%	98.70%	G2	[D364] Director: Technical Services: samples taken (January 2018) [D364] Director: Technical Services: samples passed (February 2018) [D364] Director: Technical Services: water quality sampled (March 2018)
TL2	Extend recycling at point of waste generation to 4 new wards in CBD, Rawsonville, Johnsons Park & Victoria Park by 30 June 2018	Number of wards recycling extended to	0	0	N/A	[D365] Director: Technical Services: extended to all except De Doorns. Awaiting the recycling truck received from CCT (January 2018) [D365] Director: Technical Services: Implemented (February 2018) [D365] Director: Technical Services: extended and completed (March 2018)

Quarter 3

Ref	KPI	Unit of Measurement	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL3	Achieve 90% of capital budget spent on the construction of the material recovery facility (MRF) in Worcester by 30 June 2018	% of capital budget spent	0%	0%	N/A	[D366] Director: Technical Services: Director is handling the project (January 2018) [D366] Director: Technical Services: Handled by Director (February 2018) [D366] Director: Technical Services: Directors department handling all capital projects (March 2018)	
TL4	Compile a new 5 year Water Service Development Plan (WSDP) and submit to MayCo for approval by 31 March 2018	WSDP submitted by 31 March 2018	1	1	6	[D367] Director: Technical Services: WSDP completed (March 2018)	
TL5	Complete the project for the replacement of water pipes by 30 June 2018	Project completed	0	0	N/A	[D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018. Work in progress. 100% of budget spend (R5,017,461.94 /R5,018,289.00). (January 2018) [D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018. Work in progress. 100% of budget spend (R5,017,461.94 /R5,018,289.00). (February 2018)	
TL6	Complete Langrug water supply pipeline to Transhex development by 30 June 2018	Project completed	0	0	N/A	[D369] Director: Technical Services: Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 90% completed. On programme. (January 2018) [D369] Director: Technical Services: Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 90% completed. On programme. (February 2018)	

						Quarter 3	
Ref	KPI	Unit of Measurement	Target	Actual	R	Departmental SOBIP Comments	Departmental Corrective Measures
TL7	Achieve 90% of capital budget spent on the construction of Transhex sewer pump station and rising main by 30 June 2018	% of capital budget spent	0%	0%	✓	<p>[D370] Director: Technical Services: Complete Transhex sewer pump station and rising main by 30 June 2019. Bid BV 596: Sewer Pump Station to Transhex Development was awarded on 30th of November 2017. (January 2018)</p> <p>[D370] Director: Technical Services: Complete Transhex sewer pump station and rising main by 30 June 2019. Bid BV 596: Sewer Pump Station to Transhex Development was awarded on 30th of November 2017. (February 2018)</p>	
TL8	Complete the project for the placement of sewerage pipes by 30 June 2018	Project completed	0	0	✓	<p>[D371] Director: Technical Services: Phase 1: Contract BV 575: Construction of Roodewal Outfall Sewer was certified as completed on 24th of August 2017. Phase 2 of sewer replacement programme to be implemented in the near future. (January 2018)</p> <p>[D371] Director: Technical Services: Phase 1: Contract BV 575: Construction of Roodewal Outfall Sewer was certified as completed on 24th of August 2017. Phase 2 of sewer replacement programme to be implemented in the near future. (February 2018)</p>	
TL9	Complete Belt Press at Worcester WWTW by 31 December 2017	Project completed	0	0	✓	<p>[D372] Director: Technical Services: Practical Completion Certificate issued on 15 December 2018. (January 2018)</p> <p>[D372] Director: Technical Services: Practical Completion Certificate issued on 15 December 2018. (February 2018)</p>	
TL10	Achieve 90% of capital budget spent on the construction of the Langerug 20 Mega Litre Reservoir through Transhex development by 30 June 2018	% of capital budget spent	0%	0%	✓	<p>[D373] Director: Technical Services: Final award pending the 21 days objection period. (January 2018)</p> <p>[D373] Director: Technical Services: Murray & Dickson was appointed. See letter of Appointment 2 February 2018. (February 2018)</p>	

Quarter 3

Ref	KPI	Unit of Measurement	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL11	80% of sewerage samples comply with effluent standard ((Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100) during the 2017/18 financial year	% of sewerage samples compliant	80%	89.70%	G2	[D374] Director: Technical Services: samples taken (January 2018) [D374] Director: Technical Services: samples taken (February 2018) [D374] Director: Technical Services: quality of sewer samples taken (March 2018)	
TL13	90% of the electricity capital project budget spent by 30 June 2018 ((total actual capital project expenditure/total capital project budget) x 100)	% of the electricity capital project budget spent	60%	0%	R	[D376] Director: Technical Services: 2% of the electricity capital project budget spent by 31 January 2018 ((R 805,331.00 / R 42,134,357.00) x 100) (January 2018) [D376] Director: Technical Services: 3% of the electricity capital project budget spent by 28 February 2018 ((R 929,900.00 / R 30,987,057.00) x 100) (February 2018)	[D376] Director: Technical Services: Action is required to improve procurement. (January 2018) [D376] Director: Technical Services: The low percentage (3%) of project implementation is mainly the result of the lack of electrical project implementation. The latter is a concern and must and will be attended to during the next reporting period. (February 2018)
TL14	90% of the electricity maintenance budget spent by 30 June 2018 ((total actual maintenance expenditure/total maintenance budget) x 100)	% of the electricity maintenance budget spent	60%	0%	R	[D377] Director: Technical Services: Monthly Report Operation expenditure January 2018 (January 2018) [D377] Director: Technical Services: The Department's approved operational and maintenance budget for the 2017/2018 financial year amounts to R 332 056 802.00. The latter entails 40% of the municipal operational and maintenance budget of R 836,967,744.00. The operational and maintenance expenditure up to 28 February 2018 amounts to R 179,218,224.81 which represents 54% of the approved budget. A pro-rata variance of -R42,152,976.52 (-19.04 %) up to 28 February 2018 is mainly due to the under expenditure of Electrical Bulk purchases to the amount of R 26,750,342.94. (February 2018)	[D377] Director: Technical Services: An increased expenditure is required. (February 2018)

Ref	KPI	Unit of Measurement	Quarter 3				Departmental Corrective Measures
			Target	Actual	R	Departmental SDBIP Comments	
TL17	90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	60%	60%	G	[D31] Municipal Manager: 10 % spent, outstanding 50 % part of a tender in progress. (March 2018)	
TL18	Number of formal residential properties that are billed for water as at 30 June 2018	Number of residential properties which are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal flats were the rental register will be used to determine the number households	0	19,010	B	[D428] CFO: 19010 Households were billed for water. The statistics are using an erf (January 2018) [D428] CFO: 19010 Households were billed for water. The statistics are using an erf (February 2018)	
TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2018	Number of residential properties which are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	0	22,797	B	[D429] CFO: In January 2018 there were 22 786 households with electricity on Billing System (January 2018) [D429] CFO: In February 2018 there were 22 797 households with electricity on Billing System (February 2018)	
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2018	Number of residential properties which are billed for residential sewerage tariffs using the erf as property	0	18,340	B	[D430] CFO: Billing report of January 2018 available. 17 953 monthly clients were billed as well as 387 annual domestic sewer (January 2018) [D430] CFO: Billing report of February 2018 available. 17 953 monthly clients were billed as well as 387 annual domestic sewer (February 2018)	
TL21	Number of formal residential properties that are billed for refuse removal as at 30 June 2018	Number of residential properties which are billed for refuse removal residential tariffs using the erf as a property	0	18,553	B	[D431] CFO: Billing report of January 2018 available. 18 156 monthly clients were billed as well as 397 annual domestic refuse. (January 2018) [D431] CFO: Billing report of February 2018 available. 18 156 monthly clients were billed as well as 397 annual domestic refuse. (February 2018)	

Ref	KPI	Unit of Measurement	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures														
TL36	95% of project budget for the upgrade of the Waterloo Library spent by 30 June 2018 (Actual project expenditure/total project budget)(X100)	% of the project budget spent	50%	1.45%	R	[D288] Director: Community Services: The site handover was done on 17 January 2018. Macho Construction still had to prepare Health and Safety documentation and well as financial asurity documentation. The contractor will not be able to start on the site unless the Health and Safety documentation is approved by the consultant. The documentation was not approved by 31 January 2018. The community was informed about the proposed upgrading via the municipal website, facebook and the local newspaper. (January 2018)	[D288] Director: Community Services: The site handover was done on 17 January 2018. Macho Construction still had to prepare Health and Safety documentation and well as financial asurity documentation. The contractor will not be able to start on the site unless the Health and Safety documentation is approved by the consultant. The documentation was not approved by 31 January 2018. The community was informed about the proposed upgrading via the municipal website, facebook and the local newspaper. (January 2018)														
TL45	Manage the Transhex Human Settlement Implementation phase with quarterly project meetings during the 2017/18 financial year	Number of meetings	1	1	G	[D297] Director: Community Services: meeting were held on 22 March 2018. (March 2018)															
<p>Summary of Results: To provide and maintain basic services and ensure social upliftment of the Breede Valley community</p> <p><i>KPIs with no targets or actuals in the selected period.</i></p> <table border="0"> <tr> <td>KPI Not Yet Measured</td> <td>13</td> </tr> <tr> <td>KPI Not Met</td> <td>3</td> </tr> <tr> <td>KPI Almost Met</td> <td>0</td> </tr> <tr> <td>KPI Met</td> <td>3</td> </tr> <tr> <td>KPI Well Met</td> <td>2</td> </tr> <tr> <td>KPI Extremely Well Met</td> <td>4</td> </tr> <tr> <td>Total KPIs</td> <td>25</td> </tr> </table>								KPI Not Yet Measured	13	KPI Not Met	3	KPI Almost Met	0	KPI Met	3	KPI Well Met	2	KPI Extremely Well Met	4	Total KPIs	25
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KPI Well Met	2																				
KPI Extremely Well Met	4																				
Total KPIs	25																				

Summary of Results

KPI Not Yet Measured

KPIs with no targets or actuals in the selected period.

30

Ref	KPI	Unit of Measurement	Quarter 3		R	Departmental SDBIP Comments	Departmental Corrective Measures
			Target	Actual			
	KPI Not Met	0% <= Actual/Target <= 74.999%	3				
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0				
	KPI Met	Actual meets Target (Actual/Target = 100%)	5				
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2				
	KPI Extremely Well Met	150.000% <= Actual/Target	10				
	Total KPIs		50				