

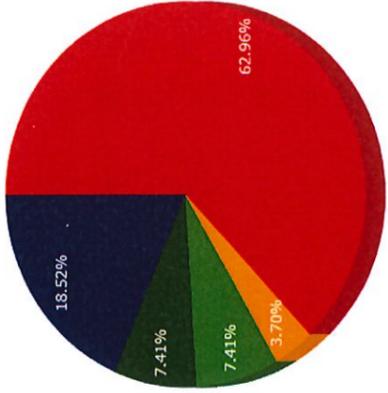
BEAUFORT WEST LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

Section 14: Top Layer SDBIP
Annexure A

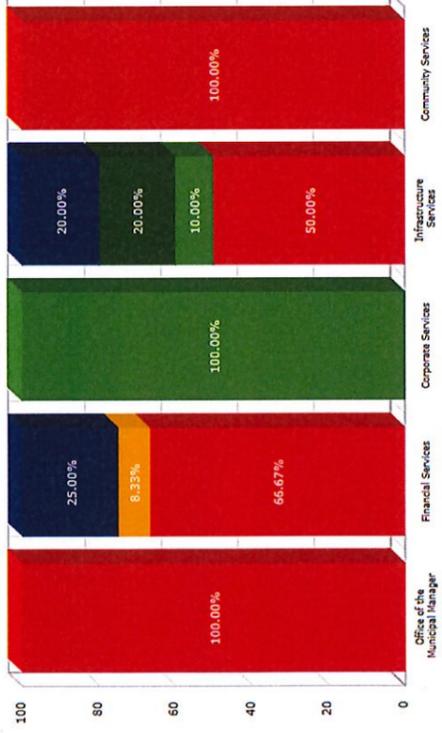
Top Layer KPI Report

Report drawn on 25 January 2022 at 11:35
for the months of Quarter ending September 2021 to Quarter ending December 2021.

Beaufort West Municipality



Responsible Directorate



Beaufort West Municipality		Responsible Directorate				
	Office of the Municipal Manager	Financial Services	Corporate Services	Infrastructure Services	Community Services	[Unspecified]
Not Met	2 (100.00%)	8 (66.67%)	5 (50.00%)	2 (100.00%)	-	-
Almost Met	-	1 (8.33%)	-	-	-	-
Met	-	-	1 (100.00%)	1 (10.00%)	-	-
Well Met	-	-	-	2 (20.00%)	-	-
Extremely Well Met	-	3 (25.00%)	-	2 (20.00%)	-	-
Total:	2	12	1	10	2	-
	7.41%	44.44%	3.70%	37.04%	7.41%	-

* Excludes 10 KPIs which had no targets/actuals for the period selected.

Beaufort West Municipality
2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

Office of the Municipal Manager

Internal Ref / Indicator Code	KPI	Unit of Measurement	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL1	Compile the Risk based audit plan for 2022/23 and submit to Audit committee for consideration by 30 June 2022	Risk based audit plan submitted to Audit committee by 30 June 2022	0	0	N/A			0	0	N/A			0	0	N/A
TL2	90% of the Risk based audit plan for 2021/22 implemented by 30 June 2022 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100]	% of the Risk Based Audit Plan implemented by 30 June 2022	10.00%	7.14%	R	[D34] Internal Auditor: 1 audit completed / 14 audits in IAP for 2022. 1/14X100 that was submitted to the AC in Aug 2022 (September 2021)	[D34] Internal Auditor: 1 audit completed / 14 audits in IAP for 2022. 1/14X100 that was submitted to the AC in Aug 2022 (September 2021)	25.00%	14.28%	R	[D34] Internal Auditor: 2 audits completed /14 audits in IAP for 2022. (December 2021)	[D34] Internal Auditor: 2 audits completed /14 audits in IAP for 2022. (December 2021)	25.00%	14.28%	R
TL3	Review the LED strategy and submit to Council by 30 June 2022	Revised LED strategy submitted to Council by 30 June 2022	0	0	N/A			0	0	N/A			0	0	N/A
TL4	Develop the new Integrated Development Plan for the 2022-2027 period and submit to Council by 31 May 2022	Number of IDP's submitted	0	0	N/A			0	0	N/A			0	0	N/A
TL5	Submit the Annual Performance Report to the Auditor-General by 31 August 2021	Number of reports submitted	1	0	R			0	0	N/A			1	0	R

Summary of Results: Office of the Municipal Manager

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%	2
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:			5

Beaufort West Municipality
2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

Financial Services

Internal Ref / Indicator Code	KPI	Unit of Measurement	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL6	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters as at 30 June 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022	0	0	N/A			11,510	0	R			11,510	0	R
TL7	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022	0	0	N/A			12,462	0	R			12,462	0	R
TL8	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	0	0	N/A			11,870	0	R			11,870	0	R
TL9	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	0	0	N/A			11,346	0	R			11,346	0	R
TL10	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2022	Number of active indigent households receiving free basic water as at 30 June 2022	0	0	N/A			5,600	0	R			5,600	0	R
TL11	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2022	Number of active indigent households receiving free basic electricity as at 30 June 2022	0	0	N/A			5,094	0	R			5,094	0	R
TL12	Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2022	Number of active indigent households receiving free basic sanitation as at 30 June 2022	0	0	N/A			5,953	0	R			5,953	0	R
TL13	Provide free basic refuse removal to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2022	Number of active indigent households receiving free basic refuse removal as at 30 June 2022	0	0	N/A			2,225	0	R			2,225	0	R
TL14	The percentage of the municipal capital budget spent by 30 June 2022 ((Actual amount spent /Total amount budgeted for capital projects)X100)	% of capital budget spent by 30 June 2022	15.00%	21.00%	G2	[D99] Director: Financial Services: Target met (September 2021)	[D99] Director: Financial Services: None (September 2021)	40.00%	66.00%	B	[D99] Director: Financial Services: Target met (December 2021)	[D99] Director: Financial Services: none (December 2021)	40.00%	66.00%	B
TL15	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	Debt to Revenue as at 30 June 2022	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL16	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 [(Total outstanding service debtors/ revenue received for services)x 100]	Service debtors to revenue as at 30 June 2022	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

Beaufort West Municipality
2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc	Cost coverage as at 30 June 2022	0	0	N/A			0	0	N/A			0	0	N/A
TL18	Achieve an payment percentage of 85% by 30 June 2022 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2022	75.00%	73.00%	O	[D103] Director: Financial Services: Target not met (September 2021)	[D103] Director: Financial Services: Implement Credit Control and Debt Collection Policy (September 2021)	80.00%	75.71%	O	[D103] Director: Financial Services: Implement Credit Control Policy (December 2021)	[D103] Director: Financial Services: Implement Credit Control Policy (December 2021)	80.00%	75.71%	O
TL19	Limit unaccounted for water quarterly to less than 25% during 2021/22 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100]	% unaccounted water	25.00%	0.00%	B			25.00%	0.00%	B			25.00%	0.00%	B
TL20	Limit unaccounted for electricity to less than 10% quarterly during the 2021/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	10.00%	9.84%	B	[D105] Director: Financial Services: Target Met (September 2021)	[D105] Director: Financial Services: None (September 2021)	10.00%	0.00%	B			10.00%	9.84%	B

Beaufort West Municipality
2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

Summary of Results: Financial Services

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%	8
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
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	3
Total KPIs:			15

Corporate Services

Internal Ref / Indicator Code	KPI	Unit of Measurement	Quarter ending September 2021				Quarter ending December 2021				Overall Performance for Quarter ending September 2021 to Quarter ending December 2021				
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL34	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	0	0	N/A			0	0	N/A			0	0	N/A
TL35	0.50% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL36	Spend 100% of the library grant by 30 June 2022 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2022	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL37	95% of the approved project budget spent on the Computer Equipment Project by 30 June 2022	[(Actual expenditure divided by the total approved project budget) x100]	15.00%	0.00%	R			40.00%	40.00%	G	[D287] Director: Corporate Services: will spent when the need arise (December 2021)		40.00%	40.00%	G

Summary of Results: Corporate Services

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

Beaufort West Municipality
2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

Infrastructure Services

Internal Ref / Indicator Code	KPI	Unit of Measurement	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL21	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2022	Number of temporary jobs opportunities created by 30 June 2022	0	48	B	[D156] Director: Infrastructure Services: IG Stormwater System Maintenance - 6 IG Roads and Stormwater Maintenance - 12 IG Covid Screening and Support Services - 11 IG Maintenance of Landfill Sites - 19 (July 2021) [D156] Director: Infrastructure Services: IG Stormwater System Maintenance - 6 IG Roads and Stormwater Maintenance - 12 IG Covid Screening and Support Services - 11 IG Maintenance of Landfill Sites - 19 (August 2021) [D156] Director: Infrastructure Services: IG Stormwater System Maintenance - 6 IG Roads and Stormwater Maintenance - 12 IG Covid Screening and Support Services - 11 IG Maintenance of Landfill Sites - 19 (September 2021)		0	36	B	[D156] Director: Infrastructure Services: IG Stormwater System Maintenance - 6 IG Roads and Stormwater Maintenance - 12 IG Covid Screening and Support Services - 10 IG Maintenance of Landfill Sites - 19 (October 2021) [D156] Director: Infrastructure Services: IG Stormwater System Maintenance - 6 IG Roads and Stormwater Maintenance - 12 IG Covid Screening and Support Services - 10 IG Maintenance of Landfill Sites - 18 (November 2021) [D156] Director: Infrastructure Services: IG Stormwater System Maintenance - 6 IG Roads and Stormwater Maintenance - 12 IG Covid Screening and Support Services - 10 IG Maintenance of Landfill Sites - 18 (December 2021)		0	36	B
TL22	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	95.00%	100.00%	G2	[D157] Director: Infrastructure Services: For the period July 2021 to September 2021 the following microbiological analysis has been done for Beaufort West Municipality. The break down of the towns is as follows: Beaufort West - E-coli- 36 Total Coliforms - 36 Nelspoort - E-coli- 6 Total Coliforms - 6 Merweville - E-coli- 6 Total Coliforms - 6 Murraysburg - E-coli- 6 Total Coliforms - 6 All of the microbiological analysis complied as per SANS 241 Regulation. (September 2021)		95.00%	95.00%	G	[D157] Director: Infrastructure Services: For the period October 2021 to December 2021 the following microbiological analysis has been done for Beaufort West Municipality. The break down of the towns is as follows: Beaufort West - E-coli- 36 Total Coliforms - 36 Nelspoort - E-coli- 6 Total Coliforms - 6 Merweville - E-coli- 4 Total Coliforms - 4 Murraysburg - E-coli- 5 Total Coliforms - 5 All of the microbiological analysis complied as per SANS 241 Regulation. (December 2021)		95.00%	95.00%	G
TL23	95% of the approved project budget spent on the construction of two new reservoirs in Murraysburg by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	15.00%	54.08%	B	[D158] Director: Infrastructure Services: Budget 2021/2022 R 3 123 684.00 Expenditure: R 1 689 321.00 (September 2021)		40.00%	0.00%	R	[D158] Director: Infrastructure Services: No expenditure for the month of December 2021. (December 2021)	[D158] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)	40.00%	54.08%	G2
TL24	95% of the approved project budget spent on the upgrade of the 20 MVA 22/11 kV Main Substation - Phase 4 in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	15.00%	0.00%	R	[D159] Director: Infrastructure Services: Project has not started. (September 2021)	[D159] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (September 2021)	40.00%	0.00%	R	[D159] Director: Infrastructure Services: Project has not started. (December 2021)	[D159] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (December 2021)	40.00%	0.00%	R
TL25	Complete the construction of two (2) new reservoirs in Murraysburg by 30 June 2022	Number of reservoirs constructed	0	54.08	B	[D160] Director: Infrastructure Services: Budget 2021/2022 R 3 123 684 Expenditure: R 1 689 321.00 (September 2021)		0	0	N/A	[D160] Director: Infrastructure Services: No expenditure for the month of December 2021. (December 2021)	[D160] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)	0	54.08	B
TL26	95% of the approved project budget spent on New High Mast Lighting in Nelspoort by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	15.00%	0.00%	R	[D161] Director: Infrastructure Services: Project has not started. (September 2021)	[D161] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (September 2021)	40.00%	0.00%	R	[D161] Director: Infrastructure Services: Project has not started. (December 2021)	[D161] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (December 2021)	40.00%	0.00%	R
TL27	95% of the approved project budget spent on New High Mast Lighting in Rustdene, Prince Valley and Lande by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	15.00%	0.00%	R	[D162] Director: Infrastructure Services: Project has not started. (September 2021)	[D162] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (September 2021)	40.00%	0.00%	R	[D162] Director: Infrastructure Services: Project has not started. (December 2021)	[D162] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (December 2021)	40.00%	0.00%	R
TL28	95% of the approved project budget spent on the upgrade of the sport stadium in Kwa Mandlenkosi by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	15.00%	19.38%	G2	[D163] Director: Infrastructure Services: Budget 2021/2022 R 613 712.00 Expenditure: R 118 953.00 (September 2021)		40.00%	0.00%	R	[D163] Director: Infrastructure Services: No expenditure for the month of December 2021. (December 2021)	[D163] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)	40.00%	19.38%	R

Beaufort West Municipality

2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

TL29	95% of the approved project budget spent on the extension of the Goue Akker Cemetery in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022	15.00%	57.27%	B	[D164] Director: Infrastructure Services: Budget 2021/2022 R 6 809 707.00 Expenditure: R 3 899 916.00 (September 2021)		40.00%	0.00%	R	[D164] Director: Infrastructure Services: No expenditure for the month of December 2021. (December 2021)	[D164] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)	40.00%	57.27%	G2
TL30	95% of the approved project budget spent on the upgrade of existing regional sport stadium: Phase 2 in Rustdene by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022	15.00%	0.00%	R	[D165] Director: Infrastructure Services: Project to start in February 2022. (September 2021)	[D165] Director: Infrastructure Services: Multi-Year Project. (September 2021)	40.00%	0.00%	R	[D165] Director: Infrastructure Services: Project to start in February 2022. (December 2021)	[D165] Director: Infrastructure Services: Multi-year project. (December 2021)	40.00%	0.00%	R

Summary of Results: Infrastructure Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5
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%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			10

Beaufort West Municipality
2021-2022: Top Layer KPI Report Quarter 2 (Jul to Dec 2021)

Community Services

Internal Ref / Indicator Code	KPI	Unit of Measurement	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
			Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	R
TL31	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	1	0	R			1	0	R			2	0	R
TL32	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2021	Number of reports submitted	1	0	R			0	0	N/A			1	0	R
TL33	Submit a Housing Pipeline Report to Council by 30 June 2022	Number of reports submitted	0	0	N/A			0	0	N/A			0	0	N/A

Summary of Results: Community Services

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%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		3

Overall Summary of Results

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%	17
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%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
	Total KPIs:		37