

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	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL15	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2018	RBAP submitted to the Audit Committee	0	0	N/A		
TL16	Compile a strategic risk register and submit to Council by 31 May 2018	Strategic risk register submitted to Council	0	0	N/A		
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	8,000	7,431	○	<p>[D432] CFO: Indigent List Electronically Available (<i>July 2017</i>)</p> <p>[D432] CFO: Indigent approved as per list August 2017 (<i>August 2017</i>)</p> <p>[D432] CFO: Indigent approved as per September 2017 list. Indigent approved is an on going process. (<i>September 2017</i>)</p>	<p>[D432] CFO: Applications accepted throughout the year. (<i>July 2017</i>)</p> <p>[D432] CFO: Indigent approved an on going basis (<i>August 2017</i>)</p> <p>[D432] CFO: Indigent approved is an on going process. (<i>September 2017</i>)</p>
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	8,000	7,431	○	<p>[D433] CFO: Indigent Process an ongoing basis. (<i>July 2017</i>)</p> <p>[D433] CFO: Indigent Process an ongoing basis (<i>August 2017</i>)</p> <p>[D433] CFO: Indigent approved as per September 2017 list. (<i>September 2017</i>)</p>	<p>[D433] CFO: None Identified as it depends on the applications received. (<i>July 2017</i>)</p> <p>[D433] CFO: None Identified as it depends on the applications received (<i>August 2017</i>)</p> <p>[D433] CFO: Indigent approved is an on going process. (<i>September 2017</i>)</p>
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	8,000	7,431	○	<p>[D434] CFO: Register electronically available. (<i>July 2017</i>)</p> <p>[D434] CFO: Indigent Process an ongoing basis (<i>August 2017</i>)</p> <p>[D434] CFO: Indigent approved as per September 2017 list. (<i>September 2017</i>)</p>	<p>[D434] CFO: None Identified as applications are accepted on an on going basis. (<i>July 2017</i>)</p> <p>[D434] CFO: None Identified as applications are accepted on an on going basis (<i>August 2017</i>)</p> <p>[D434] CFO: Indigent approved is an on going process. (<i>September 2017</i>)</p>

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	8,000	7,431	O	<p>[D435] CFO: List electronically available. (July 2017)</p> <p>[D435] CFO: Indigent approved as at August 2017 (August 2017)</p> <p>[D435] CFO: Indigent approved as per September 2017 list. (September 2017)</p>	<p>[D435] CFO: None Identified as applications are accepted on an on going basis. (July 2017)</p> <p>[D435] CFO: None Identified as applications are accepted on an on going basis (August 2017)</p> <p>[D435] CFO: Indigent approved is an on going process. (September 2017)</p>
TL26	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent	0%	0%	N/A		
TL27	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 (Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	0%	0%	N/A		
TL28	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	0%	0%	N/A		
TL29	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	0	0	N/A		
TL32	Submit the approved financial statements for 2016/17 to the Auditor-General by 31 August 2017	Approved financial statements for 2016/17 submitted to the AG	1	1	G	[D442] CFO: The AFS was submitted to the auditor general on 31 August 2017 (September 2017)	

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL33	Achieve a payment percentage of above 95% as at 30 June 2018 (Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	% Payment achieved	95%	0%	R	[D443] CFO: KPI can only be updated annually. item will be submitted to council on 23 October 2017. (September 2017)	[D443] CFO: The KPI is an Annual KPI and it must be measured in June. The frequency of measurement was incorrectly captured as monthly on Ignite but it should be annually as it reads. Adele must have captured it incorrectly so please correct it so that it can be measured in 30 June (September 2017)
TL34	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2018	MGRO Clean Audit Plan submitted	0	0	N/A		
TL35	Achieve a clean audit for the 2016/17 financial year by 31 December 2017	Clean audit achieved for the 2016/17 financial year	0	0	N/A		

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

KPI Not Yet Measured	8
KPI Not Met	1
KPI Almost Met	4
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	14

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

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL49	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 during the 2017/18 financial year	Number of people employed in the three highest levels of management	0	0	N/A		
TL50	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	0%	0%	N/A		

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL51	Limit vacancy rate to 15% of budgeted posts by 30 June 2018 ((Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	0%	0%	N/A		
TL52	Complete 100% of posts identified for evaluation in terms of TASK by 30 June 2018 ((Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100)	% of posts evaluated	0%	0%	N/A		
TL53	Develop service delivery standards and submit to the Mayco for approval by 31 March 2018	Service delivery standards submitted to Mayco by 31 March 2018	0	0	N/A		
TL54	Review the Communication Strategy and submit to the Mayco for approval by 31 March 2018	Communication Strategy submitted to the Mayco for approval by 31 March 2018	0	0	N/A		
TL55	Conduct a work study to determine resources required and submit an Organigram to Mayco for approval by 30 June 2018	Organigram submitted to Mayco for approval by 30 June 2018	0	0	N/A		

Summary of Results: Ensure a healthy and productive workforce and an effective and efficient work environment

	KPI Not Yet Measured	7
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		7

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

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL48	The number of FTE's created through the EPWP programme by 30 June 2018 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2018	0	0	N/A		

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

	KPI Not Yet Measured	1
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Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	KPI Not Met	0					
	KPI Almost Met	0					
	KPI Met	0					
	KPI Well Met	0					
	KPI Extremely Well Met	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	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL37	900 screenings conducted at the Shadow Centre by 30 June 2018	Number of screenings conducted by 30 June 2018	0	1	B	[D289] Director: Community Services: Target met (July 2017)	
TL38	Develop an action plan for the management of stray animals and submit to Mayco for approval by 31 December 2017	Action plan developed and submitted by 31 December 2017	0	0	N/A		
TL39	Develop a Long-term Business Plan, including standard operating procedures for bylaw enforcement and submit to the Mayco for approval by 30 June 2018	Long-term Business Plan, including standard operating procedures developed and submitted by 30 June 2018	0	0	N/A		
TL40	Conduct a feasibility study regarding security services within the Municipality and submit a report to Mayco by 31 December 2017	Feasibility study completed and report submitted to Mayco by 31 December 2017	0	0	N/A		
TL46	95% of the approved capital budget spent for the construction of a fire engine super structure by 30 June 2018 {(Actual capital expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	N/A		
TL47	Complete all planned MIG sport infrastructure upgrade projects by 30 June 2018	Number of projects completed	0	0	N/A	[D299] Director: Community Services: All MIG Projects are completed. See attached the completion certificates. (July 2017)	

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

KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	0
KPI Met	0

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	KPI Well Met	0					
	KPI Extremely Well Met	1					
	Total KPIs	6					

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

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	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%	98.20%	G2	[D364] Director: Technical Services: water quality of samples (July 2017) [D364] Director: Technical Services: samples achieved (August 2017) [D364] Director: Technical Services: samples quality (September 2017)	
TL2	Extend recycling at source to 4 new wards by 30 June 2018	Number of wards recycling extended to	0	250	B	[D365] Director: Technical Services: Extended it to Rawsonville and Worcester CBD (July 2017) [D365] Director: Technical Services: Extended to Rawsonville, CBD and neighborhoods within BVM (August 2017) [D365] Director: Technical Services: completed (September 2017)	
TL3	Complete the construction of the material recovery facility (MRF) in Worcester by 30 June 2018	Construction completed	0	0	N/A	[D366] Director: Technical Services: Director Technical Services handling this project (July 2017) [D366] Director: Technical Services: Handled by Director himself (August 2017) [D366] Director: Technical Services: Director is handling project (September 2017)	
TL4	Compile a new 5 year Water Service Development Plan (WSDP) and submit to MayCo for approval by 31 December 2017	WSDP submitted by 31 December 2017	0	0	N/A		

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL5	Complete the project for the replacement of water pipes by 30 June 2018	Project completed	0	0	N/A	<p>[D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018 (<i>July 2017</i>)</p> <p>[D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018 (<i>August 2017</i>)</p> <p>[D368] Director: Technical Services: Complete the project for the replacement of water pipes by 30 June 2018. Work in progress (<i>September 2017</i>)</p>	
TL6	Complete Langrug water supply pipeline to Transhex development by 30 June 2018	Project completed	0	0	N/A	<p>[D369] Director: Technical Services: Complete Langrug water supply pipeline to Transhex development by 30 June 2018 (<i>July 2017</i>)</p> <p>[D369] Director: Technical Services: Complete Langrug water supply pipeline to Transhex development by 30 June 2018. Currently 16% completed. approximately 3 weeks behind programme. (<i>August 2017</i>)</p> <p>[D369] Director: Technical Services: Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently 38% completed. approximately 2,5 weeks behind programme. (<i>September 2017</i>)</p>	

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL7	Complete Transhex sewer pump station and rising main by 30 June 2018	Project completed	0	0	N/A	<p>[D370] Director: Technical Services: Complete Transhex sewer pump station and rising main by 30 June 2018 <i>(July 2017)</i></p> <p>[D370] Director: Technical Services: Complete Transhex sewer pump station and rising main by 30 June 2018. Bid BV 596: Transhex Development to be advertised on 1 September 2017. Tender closing date 27 September 2017 <i>(August 2017)</i></p> <p>[D370] Director: Technical Services: Complete Transhex sewer pump station and rising main by 30 June 2018. Bid BV 596: Transhex Development to be advertised on 1 September 2017. Tender closing date 27 September 2017. <i>(September 2017)</i></p>	
TL8	Complete the project for the placement of sewerage pipes by 30 June 2018	Project completed	0	0	N/A	<p>[D371] Director: Technical Services: Complete the project for the placement of sewerage pipes by 30 June 2018 <i>(July 2017)</i></p> <p>[D371] Director: Technical Services: Phase 1: Contract BV 575: Construction of Roodewal Outfall Sewer was certified as completed om 24th of August 2017. Phase 2 of sewer replacement programme to be implemented in the near future. <i>(August 2017)</i></p> <p>[D371] Director: Technical Services: Phase 1: Contract BV 575: Construction of Roodewal Outfall Sewer was certified as completed om 24th of August 2017. Phase 2 of sewer replacement programme to be implemented in the near future. <i>(September 2017)</i></p>	

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	Complete Belt Press at Worcester WWTW by 31 December 2017	Project completed	0	0	N/A	<p>[D372] Director: Technical Services: The overall progress is 83%. The Contractor indicated they are 34 days behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. The Electrical Contractor will have two teams on site from week 7 to 11 August to try and pull back the critical path into the approved project time frames. <i>(July 2017)</i></p> <p>[D372] Director: Technical Services: Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 83%. The Contractor indicated they are 34 days behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. The Electrical Contractor will have two teams on site from week 7 to 11 August to try and pull back the critical path into the approved project time frames. <i>(August 2017)</i></p> <p>[D372] Director: Technical Services: Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 90%. The Contractor indicated they are 23 days behind schedule. Electrical being the</p>	<p>[D372] Director: Technical Services: The Electrical Contractor will have two teams on site from week 7 to 11 August to try and pull back the critical path into the approved project time frames. <i>(August 2017)</i></p>
TL10	Complete 70% of the Langrug 20 Mega Litre Reservoir through Transhex development by 30 June 2018	% Progress as at 30 June 2018	0%	0%	N/A	<p>[D373] Director: Technical Services: Procurement of Contractor is required. <i>(July 2017)</i></p> <p>[D373] Director: Technical Services: Procurement of Contractor is required. <i>(August 2017)</i></p> <p>[D373] Director: Technical Services: Procurement of Contractor is required. <i>(September 2017)</i></p>	

Ref	KPI	Unit of Measurement	Sep-17				
			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%	90.50%	G2	[D374] Director: Technical Services: samples complied (July 2017) [D374] Director: Technical Services: average effluent samples standard (August 2017) [D374] Director: Technical Services: samples quality (September 2017)	
TL12	Review the Spatial Development Framework and submit to Council for approval by 30 June 2018	SDF reviewed and submitted to Council by 30 June 2018	0	0	N/A		
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	10%	0%	R	[D376] Director: Technical Services: Tenders awaiting respective Bid specification meetings. BV 652 - tender process BV 629; BV 653; BV 654; BV 655 awaiting BSC (September 2017)	[D376] Director: Technical Services: Capital Tenders to be completed before financial year commence. (September 2017)
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	10%	2.22%	R	[D377] Director: Technical Services: Expenditure relates to day to day emergency maintenance only. Bulk materials cables delivered 30 September 2017 - these are for major preventative maintenance - required cables Temporary maintenance contractor appointed (September 2017)	[D377] Director: Technical Services: Contractors to be appointed before financial year commence. Temporary maintenance contractor appointed. BV 620; RFQ 27548 AND RFQ 275264 (September 2017)
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	0%	0%	N/A		
TL18	Number of formal residential properties that are billed for water or have pre paid meters as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters	18,898	19,010	G2	[D428] CFO: 19001 Households were billed for water. The statistics are using an erf. (July 2017) [D428] CFO: In July 2017 there was 19009 household serviced by BVM (August 2017) [D428] CFO: Signed and filed (September 2017)	

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	22,400	22,660	G2	<p>[D429] CFO: In July there were 22682 households with electricity serviced by BVM. <i>(July 2017)</i></p> <p>[D429] CFO: In August 2017 there were 22679 household with electricity serviced by BVM <i>(August 2017)</i></p> <p>[D429] CFO: Signed and filed <i>(September 2017)</i></p>	
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 sewerage	18,050	18,340	G2	<p>[D430] CFO: Billing report of July 2017 available. 17953 Monthly clients were billed as well as 387 annual domestic sewer properties. <i>(July 2017)</i></p> <p>[D430] CFO: Billing report of August 2017 available. 17953 Monthly clients were billed as well as 387 annual domestic sewer properties. <i>(August 2017)</i></p> <p>[D430] CFO: Billing report of September 2017 available. 17 953 monthly clients were billed as well as 387 annual domestic sewer properties. <i>(September 2017)</i></p>	
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	18,258	18,553	G2	<p>[D431] CFO: Billing report of July 2017 available. 18156 Monthly clients were billed as well as 397 annual domestic refuse properties. <i>(July 2017)</i></p> <p>[D431] CFO: Billing report of August 2017 available. 18156 Monthly clients were billed as well as 397 annual domestic refuse properties. <i>(August 2017)</i></p> <p>[D431] CFO: Billing report of September 2017 available. 18 156 monthly clients were billed as well as 397 annual domestic sewer properties. <i>(September 2017)</i></p>	
TL30	Limit unaccounted electricity losses to less than 10% by 30 June 2018 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	% unaccounted for electricity	0%	0%	N/A		

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL31	Limit unaccounted water losses to less than 21% by 30 June 2018 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / number of kiloliters water purchased or purified × 100}	% unaccounted for water	0%	0%	N/A		
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	15%	6.18%	R	<p>[D288] Director: Community Services: A specifications meeting was held on 18 July 2017. Supply Chain officials requested the commitment of the Municipal Manager regarding the funding of the project. The Municipal Manager committed himself to the advertising of the tender and indicated that the outcomes of the roll over processes be awaited before the tender be awarded. <i>(July 2017)</i></p> <p>[D288] Director: Community Services: The advertisement for Tender BV 624 (Upgrading of Waterloo Library) was placed on the municipal website on 18 August 2017 and was advertised in newspapers on 19 August 2017. A compulsory site meeting will be held at 14h00 in the Waterloo Library on 31 August 2017. Tender documents were available at Supply Chain from 23 August 2017. The closing date for tenders is 8 September 2017. <i>(August 2017)</i></p> <p>[D288] Director: Community Services: The tenders closed on 9 September 2017. The Project Manager collected the tender documents on 13 September 2017. Calculation mistakes were found on two of the tender documents - the P M requested these contractors to indicate if they are</p>	<p>[D288] Director: Community Services: The tenders closed on 9 September 2017. The Project Manager collected the tender documents on 13 September 2017. Calculation mistakes were found on two of the tender documents - the P M requested these contractors to indicate if they are willing to stay in the run for appointment. One responded positively. A meeting was held with the architect and Mr Omar Williams on 11 September 2017. Furniture layout, network points, re-arranging of furniture were discussed and was amended on the plan. The Project Manager will have the evaluation ready by 10 October 2017. Approval for roll over was submitted to Provincial Treasury on 31 August 2017. Outcomes are awaited before adjudication can be done. <i>(September 2017)</i></p>
TL41	Complete top structures for the housing project in De Doorns Sunnyside Orchards by 30 June 2018	Number of top structures completed by 30 June 2017	0	0	N/A		

Ref	KPI	Unit of Measurement	Sep-17				
			Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL42	Complete top structures in Transhex Human Settlements Project by 30 June 2018	Number of top structures completed by 30 June 2018	0	0	N/A		
TL43	Complete top structures for the housing project in New Mandela Square by 30 June 2018	Number of top structures completed by 30 June 2018	0	0	N/A		
TL44	Complete: serviced sites in Transhex Human Settlements Project by 30 June 2018	Number of serviced sites completed by 30 June 2018	0	0	N/A		
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 was held on 25 August 2017 (September 2017)	

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

KPI Not Yet Measured	16
KPI Not Met	3
KPI Almost Met	0
KPI Met	1
KPI Well Met	6
KPI Extremely Well Met	1
Total KPIs	27

Summary of Results

KPI Not Yet Measured	37
KPI Not Met	4
KPI Almost Met	4
KPI Met	2
KPI Well Met	6
KPI Extremely Well Met	2
Total KPIs	55