

**Assure a sustainable future through sound financial management, conti**

<b>Ref</b>	<b>Directorate</b>	<b>National KPA</b>
TL16	Financial Services	Municipal Financial Viability and Management
TL17	Financial Services	Municipal Financial Viability and Management
TL18	Financial Services	Municipal Financial Viability and Management
TL19	Financial Services	Municipal Financial Viability and Management
TL20	Financial Services	Municipal Financial Viability and Management
TL21	Financial Services	Municipal Financial Viability and Management

TL22	Financial Services	Municipal Financial Viability and Management
TL25	Financial Services	Municipal Financial Viability and Management
TL26	Financial Services	Municipal Financial Viability and Management
TL32	Municipal Manager	Municipal Financial Viability and Management

**Ensure a healthy and productive workforce and an effective and efficient**

Ref	Directorate	National KPA
TL36	Strategic Support Services	Municipal Transformation and Institutional Development
TL37	Strategic Support Services	Municipal Transformation and Institutional Development

TL38	Strategic Support Services	Municipal Transformation and Institutional Development
TL39	Strategic Support Services	Good Governance and Public Participation

**Provide democratic, accountable government for local communities and**

Ref	Directorate	National KPA
TL27	Financial Services	Municipal Financial Viability and Management
TL28	Financial Services	Municipal Financial Viability and Management
TL29	Municipal Manager	Good Governance and Public Participation
TL30	Municipal Manager	Good Governance and Public Participation

**To create an enabling environment for employment and poverty and po**

Ref	Directorate	National KPA
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TL35	Strategic Support Services	Local Economic Development
TL42	Technical Services	Basic Service Delivery

**To ensure a safe, healthy, clean and sustainable external environment for**

Ref	Directorate	National KPA
TL2	Community Services	Basic Service Delivery
TL7	Community Services	Basic Service Delivery
TL8	Community Services	Basic Service Delivery
TL9	Community Services	Basic Service Delivery
TL10	Community Services	Basic Service Delivery

**To provide and maintain basic services and ensure social upliftment of t**

Ref	Directorate	National KPA
TL1	Community Services	Basic Service Delivery
TL3	Community Services	Basic Service Delivery

TL4	Community Services	Basic Service Delivery
TL5	Community Services	Basic Service Delivery
TL6	Community Services	Basic Service Delivery
TL11	Community Services	Basic Service Delivery
TL12	Financial Services	Basic Service Delivery
TL13	Financial Services	Basic Service Delivery
TL14	Financial Services	Basic Service Delivery
TL15	Financial Services	Basic Service Delivery
TL23	Financial Services	Basic Service Delivery

TL24	Financial Services	Basic Service Delivery
TL31	Municipal Manager	Basic Service Delivery
TL34	Municipal Manager	Basic Service Delivery
TL40	Technical Services	Basic Service Delivery
TL41	Technical Services	Basic Service Delivery
TL43	Technical Services	Basic Service Delivery
TL44	Technical Services	Basic Service Delivery
TL45	Technical Services	Basic Service Delivery
TL46	Technical Services	Basic Service Delivery
TL47	Technical Services	Basic Service Delivery
TL48	Technical Services	Basic Service Delivery
TL49	Technical Services	Basic Service Delivery
TL50	Technical Services	Basic Service Delivery

TL51	Technical Services	Basic Service Delivery
TL52	Technical Services	Basic Service Delivery
TL53	Technical Services	Basic Service Delivery
TL54	Technical Services	Basic Service Delivery
TL55	Technical Services	Basic Service Delivery

## Continuous revenue growth corporate governance and risk m

<b>Strategic Objective</b>	<b>Municipal KPA</b>
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality

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

**t work environment**

<b>Strategic Objective</b>	<b>Municipal KPA</b>
Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality
Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality

Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality
Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality

**encourage involvement of communities and communit**

<b>Strategic Objective</b>	<b>Municipal KPA</b>
Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Well-run municipality
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Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Well-run municipality

**verty eradication through proactive economic developn**

<b>Strategic Objective</b>	<b>Municipal KPA</b>
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To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity
To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Well-run municipality

### For all Breede Valley's people

Strategic Objective	Municipal KPA
To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety
To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety
To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Inclusive
To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Inclusive
To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Inclusive

### For the Breede Valley community

Strategic Objective	Municipal KPA
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity





To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality

**Breede Valley Municipality**  
**SDBIP 2018/2019: Top Layer SDE**

**Management practices**

KPI	Unit of Measurement
Provide free basic water to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic water
Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic electricity
Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic sanitation
Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic refuse removal
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 (Short Term Borrowing + Long Term Borrowing ) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage
Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors

Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((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 fixed operating expenditure with available cash
Submit the approved financial statements for 2017/18 to the Auditor-General by 31 August 2018	Approved financial statements for 2017/18 submitted to the AG
Achieve a payment percentage of above 95% as at 30 June 2019 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved
The percentage of the municipal capital budget spent on projects as at 30 June 2019 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget spent

KPI	Unit of Measurement
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 2018/19 financial year	Number of people employed in the three highest levels of management
The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent

Limit vacancy rate to 15% of budgeted posts by 30 June 2019 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate
Complete 100% of posts identified for evaluation in terms of TASK by 30 June 2019 {(Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100)	% of posts evaluated

### Key organizations in the matters of local government

KPI	Unit of Measurement
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2019	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted
Achieve a clean audit for the 2017/18 financial year by 31 December 2018	Audit report signed by the Auditor-General for 2017/2018
Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2019	RBAP submitted to the Audit Committee
Compile a strategic risk report and submit to Council by 31 May 2019	Strategic risk register submitted to Council

### Environment and tourism

KPI	Unit of Measurement
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The number of FTE's created through the EPWP programme by 30 June 2019 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2019
Review the Spatial Development Framework (SDF) and submit to Council for approval by 30 June 2019	SDF reviewed and submitted to Council for approval by 30 June 2019

KPI	Unit of Measurement
Conduct screening at the shadow centre by 30 June 2019	Number of screenings conducted by 30 June 2019
Delivery of super structure attached to fire engine by 30 June 2019	Number of super structures delivered
Complete the new security fence at the Rawsonville sport grounds by 30 June 2019	Project completed by 30 June 2019
Bulidng plan aproved for the fence at Esselenpark as at 30 June 2019	Number of building plans approved as at 30 June 2019
Upgrade 120 meters of the boundary fence at the De Doorns East sport grounds by 30 June 2019	Number of projects completed by 30 June 2019

KPI	Unit of Measurement
Spend 95% of the project budget approved for the upgrade of the Waterloo Library by 30 June 2019 {(Actual project expenditure/Total project budget)X100}	% of the project budget spent
Complete feasibility studies regarding the new housing projects at De Doorns, Touwsriver and Avianpark by 30 June 2019	Number of feasibility studies completed for Touwsriver, De Doorns and Avianpark

Complete 90% beneficiary selection for the Worcester New Mandela Square project by 30 June 2019. ((actual number of housing opportunities / total number of beneficiaries on the beneficiary list) x 100	% of beneficiaries selected in relation to the number of housing opportunities available
Complete serviced sites for the Transhex Human Settlements Project by 30 June 2019	Number of serviced sites completed by 30 June 2019
Complete 90% beneficiary selection for the Transhex Human Settlement project by 30 June 2019. ((actual number of housing opportunities / total number of beneficiaries on the beneficiary list) x 100)	% of beneficiaries selected in relation to the number of housing opportunities available
Appoint consultants (via Supply Chain) to conduct an EIA and feasibility study by 30 June 2019	Number of service provider appointment letters issued by Supply Chain
Number of formal residential properties that are billed for water as at 30 June 2019	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.
Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2019	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
Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2019	Number of residential properties that are billed for residential sewerage tariffs using the erf as property
Number of formal residential properties that are billed for refuse removal as at 30 June 2019	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property
Limit unaccounted electricity losses to less than 10% by 30 June 2019 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity

Limit unaccounted water losses to less than 21% by 30 June 2019 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / (number of kiloliters water purchased or purified) x 100}	% unaccounted for water
Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2019 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent
Complete tar surfaced playing areas in Touwsrivier by 30 June 2019	Project completed
Achieve 95% average water quality level as measured per SANS 241 criteria during the 2018/19 financial year	% water quality level per quarter
Develop a 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 30 June 2019	Plan developed and submitted to Council by 30 June 2019
Extend recycling at point of waste generation to the De Doorns wards by 30 June 2019	Number of wards recycling extended to
Achieve 90% of capital budget spent on the construction of the material recovery facility (MRF) in Worcester by 30 June 2019	% of capital budget spent
Review 5 year Water Service Development Plan (WSDP) and submit to MayCo for approval by 31 March 2019	Reviewed WSDP submitted by 31 March 2019
Complete the project for the replacement of water pipes by 30 June 2019	Project completed
Complete the project for the replacement of sewerage pipes by 30 June 2019	Project completed
Complete Langrug 20 ML reservoir to Transhex development by 30 June 2019	Project completed
Complete the construction of the Transhex sewer pump station and rising main by 30 June 2019	Project completed
Achieve 90% of capital budget spent on the replacement of sewerage pipes by 30 June 2019	% of capital budget spent

80% of sewerage samples comply with effluent standard during the 2018/19 financial year {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100}	% of sewerage samples compliant
Spend 90% of the electricity capital budget by 30 June 2019 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent
Spend 90% of the electricity maintenance budget by 30 June 2019 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent
Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2019	% of capital budget spent
Achieve 90% of capital budget spent on the municipal fleet by 30 June 2019	% of capital budget spent

**Quality**  
**PIP Report**

<b>Wards</b>	<b>Baseline</b>
All	8053
All	22.13%
All	15.15%

All	1.57
All	1
All	100.31%
All	95%

Wards	Baseline
All	1
All	0.58%

All	13.46%
All	100%

Wards	Baseline
All	1

Wards	Baseline
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All	116
All	Approved SDF (5 year cycle - last approved 29/05/2017)

Wards	Baseline
All	1400
All	New key performance indicator for 2018/19. No comparative audited results available
19; 20	New key performance indicator for 2018/19
10	New key performance indicator for 2018/19. No comparative audited results available
3; 4	New key performance indicator for 2018/19. No comparative audited results available

Wards	Baseline
12	13.83
All	3

16; 18	New key performance indicator for 2018/19. No comparative audited results available
10; 18	0
10; 18	New key performance indicator for 2018/19. No comparative audited results available
8; 16; 17; 18	New key performance indicator for 2018/19. No comparative audited results available
All	20813
All	22802
All	18351
All	18553
All	6.63%

All	14.05%
12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18	90%
	1 New key performance indicator for 2018/19
All	95%
All	New key performance indicator for 2018/19. No comparative audited results available
All	New key performance indicator for 2018/19. No comparative audited results available
All	Roll-over project from 2017/18
All	Continuation of a program from 2016/17
All	Continuation of a program from 2015/16
All	Continuation of a program from 2015/16
10; 18	New key performance indicator for 2018/19
10; 18	Roll-over project of 2017/18
All	Roll-over project from 2016/17

All	80%
All	90%
All	90%
All	New key performance indicator for 2018/19. No comparative audited results available
All	New key performance indicator for 2018/19. No comparative audited results available

Source of Evidence	KPI Calculation Type	Q1		Q2	
		Target	Actual	Target	Actual
Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Last Value	0	0	0	0
Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary	Last Value	0	0	0	0
Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Last Value	0	0	0	0
Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Last Value	0	0	0	0
Annual Financial Statements	Reverse Last Value	0%	0%	0%	0%
Annual Financial Statements & Section 71 reports	Reverse Last Value	0%	0%	0%	0%

Annual Financial Statements	Last Value	0	0	0	0
Proof of submission of approved annual Financial Statements to Auditor-General	Carry Over	1	1	0	0
Final Draft Annual Financial Statements	Last Value	0%	0%	0%	0%
Annual Financial Statements	Last Value	0%	0%	0%	0%

Source of Evidence	KPI Calculation Type	Q1		Q2	
		Target	Actual	Target	Actual
Appointment letters	Accumulative	0	0	0	0
Reports from SAMRAS menu VS-Q003E (looked-up online) for items 1211210230710, 1211210230720, 1211210230721	Carry Over	0%	0%	0%	0%

Excel spread sheet (Name: Adjustment personnel budget - June 2018)	Reverse Last Value	0%	0%	15%	16.43%
Signed-off job evaluations and signed-off TASK outcome report	Carry Over	0%	0%	0%	0%

Source of Evidence	KPI Calculation Type	Q1		Q2	
		Target	Actual	Target	Actual
Proof of submission of MGRO Plan to the Municipal Manager	Carry Over	0	0	0	0
Audit report received	Carry Over	0	0	1	1
Minutes of AC meeting	Carry Over	0	0	0	0
Strategic Risk Management report	Carry Over	0	0	0	0

Source of Evidence	KPI Calculation Type	Q1		Q2	
		Target	Actual	Target	Actual

Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	Accumulative	0	0	0	0
Minutes of the Council Meeting	Last Value	0	0	0	0

Source of Evidence	KPI Calculation Type	Q1		Q2	
		Target	Actual	Target	Actual
Screening reports	Carry Over	0	0	0	0
Invoice signed of as proof of delivery	Carry Over	0	0	0	0
Completion certificate	Carry Over	0	0	0	0
Approved building plan	Carry Over	0	0	0	0
Invoice signed off as confirmation of project completion	Carry Over	0	0	0	0

Source of Evidence	KPI Calculation Type	Q1		Q2	
		Target	Actual	Target	Actual
Monthly Capital Expenditure Report (SAMRAS extract)	Last Value	0%	55.56%	0%	100%
Feasibility Report	Accumulative	0	0	0	0

Beneficiary list and document depicting number of housing opportunities	Last Value	0%	0%	0%	0%
Completion Certificate(s)	Accumulative	0	0	0	0
Beneficiary list and document depicting number of housing opportunities	Accumulative	0%	0%	0%	0%
Service provider appointment letter linked to EIA and feasibility study	Carry Over	0	0	0	0
SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	Last Value	0	0	0	0
Water and Electricity billing report (stats for INTER?MNTHDR/JNL) and Report from prepaid electricy vending service provider	Last Value	0	0	0	0
SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	Last Value	0	0	0	0
SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	Last Value	0	0	0	0
Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	Reverse Last Value	0%	0%	0%	0%

Draft AFS and SAMRAS report WC-P104b, Monthly water Balance report, Spreadsheet Water losses	Reverse Last Value	0%	0%	0%	0%
Monthly Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	0%
Completion certificate	Last Value	0	0	0	0
Laboratory Ignite report; Department of Water and Sanitation Blue Drop System report	Stand-Alone	95%	96.90%	95%	98.20%
Council minutes	Last Value	0	0	0	0
IWMP and stats received from service providers	Accumulative	0	0	0	0
Monthly Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	0%
Mayco minutes	Last Value	0	0	0	0
Practical completion certificate	Carry Over	0	0	0	0
Practical completion certificate	Carry Over	0	1	0	1
Practical completion certificate	Carry Over	0	0	0	0
Practical completion certificate	Last Value	0	0	0	0
Practical completion certificate	Carry Over	0	0	0	1

Lab results	Stand-Alone	0%	88.67%	0%	86.17%
Capital Expenditure Report (SAMRAS extract)	Last Value	0%	1.43%	0%	34%
Operational Expenditure Report (SAMRAS extract)	Last Value	0%	22.36%	0%	43.83%
Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	0%
Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	76%

Q3		Q4	
Target	Actual	Target	Actual
0	0	8,100	0
0	0	8,100	0
0	0	8,100	0
0	0	8,100	0
0%	0%	45%	0%
0%	0%	15.90%	0%

0	0	2.40	0
0	0	0	0
0%	0%	95%	0%
0%	0%	95%	0%

Q3		Q4	
Target	Actual	Target	Actual
0	0	1	0
0%	0%	1%	0%

0%	0%	15%	0%
0%	0%	100%	0%

Q3		Q4	
Target	Actual	Target	Actual
1	1	0	0
0	0	0	0
0	0	1	0
0	0	1	0

Q3		Q4	
Target	Actual	Target	Actual

0	0	242	0
0	0	1	0

Q3		Q4	
Target	Actual	Target	Actual
0	0	1,450	0
0	0	1	0
0	0	1	0
0	0	1	0
0	0	1	0

Q3		Q4	
Target	Actual	Target	Actual
0%	44.42%	95%	0%
0	0	3	0

0%	0%	90%	0%
0	0	256	0
0%	0%	90%	0%
0	0	1	0
0	0	20,820	0
0	0	22,820	0
0	0	18,370	0
0	0	18,570	0
0%	0%	10%	0%

0%	0%	21%	0%
0%	0%	90%	0%
0	0	1	0
95%	97.37%	95%	0%
0	0	1	0
0	0	2	0
0%	0%	90%	0%
1	1	0	0
0	1	1	0
0	0	1	0
0	0	1	0
0	0	1	0
0	0	1	0

0%	81.37%	80%	0%
0%	44.88%	90%	0%
0%	27.44%	90%	0%
0%	0%	90%	0%
0%	0%	90%	0%