

Ref	Directorate	National KPA	Municipal KPA	KPI	Unit of Measurement	Wards	Baseline	Source of Evidence	KPI Calculation Type	Q1		Q2		Q3		Q4	
										Target	Actual	Target	Actual	Target	Actual	Target	Actual

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

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

TL16	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Provide free basic water to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic water	All	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Last Value	0	0	0	0	0	0	8 100	0
TL17	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic electricity	All	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary	Last Value	0	0	0	0	0	0	8 100	0
TL18	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic sanitation	All	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Last Value	0	0	0	0	0	0	8 100	0
TL19	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	Last Value	0	0	0	0	0	0	8 100	0
TL20	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	22,13%	Annual Financial Statements	Reverse Last Value	0%	0%	0%	0%	0%	0%	45%	0%
TL21	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	15,15%	Annual Financial Statements & Section 71 reports	Reverse Last Value	0%	0%	0%	0%	0%	0%	15,90%	0%

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										Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL22	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	1,57	Annual Financial Statements	Last Value	0	0	0	0	0	0	2,4	0
TL25	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	1	Proof of submission of approved annual Financial Statements to Auditor-General	Carry Over	1	1	0	0	0	0	0	0
TL26	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	100,31%	Final Draft Annual Financial Statements	Last Value	0%	0%	0%	0%	0%	0%	95%	0%
TL27	Financial Services	Municipal Financial Viability and Management	Well-run municipality	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	All	1	Proof of submission of MGRO Plan to the Municipal Manager	Carry Over	0	0	0	0	1	0	0	0
TL28	Financial Services	Municipal Financial Viability and Management	Well-run municipality	Achieve a clean audit for the 2017/18 financial year by 31 December 2018	Audit report signed by the Auditor-General for 2017/2018	All	1	Audit report received	Carry Over	0	0	1	1	0	0	0	0
TL29	Municipal Manager	Good Governance and Public Participation	Well-run municipality	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2019	RBAP submitted to the Audit Committee	All	1	Minutes of AC meeting	Carry Over	0	0	0	0	0	0	1	0
TL30	Municipal Manager	Good Governance and Public Participation	Well-run municipality	Compile a strategic risk report and submit to Council by 31 May 2019	Strategic risk register submitted to Council	All	1	Strategic Risk Management report	Carry Over	0	0	0	0	0	0	1	0
TL32	Municipal Manager	Municipal Financial Viability and Management	Well-run municipality	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	All	95%	Annual Financial Statements	Last Value	0%	0%	0%	0%	0%	0%	95%	0%

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										Target	Actual	Target	Actual	Target	Actual	Target	Actual

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

TL36	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	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	All	1	Appointment letters	Accumulative	0	0	0	0	0	0	1	0
TL37	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	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	All	0,58%	Reports from SAMRAS menu VS-Q003E (looked-up online) for items 1211210230710, 1211210230720, 1211210230721	Carry Over	0%	0%	0%	0%	0%	0%	1%	0%
TL38	Strategic Support Services	Municipal Transformation and Institutional Development	Well-run municipality	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	All	13,46%	Excel spread sheet (Name: Adjustment personnel budget - June 2018)	Reverse Last Value	0%	0%	15%	16,43%	0%	0%	15%	0%
TL39	Strategic Support Services	Good Governance and Public Participation	Well-run municipality	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	All	100%	Signed-off job evaluations and signed-off TASK outcome report	Carry Over	0%	0%	0%	0%	0%	0%	100%	0%

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

TL35	Strategic Support Services	Local Economic Development	Opportunity	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	All	116	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	Accumulative	0	0	0	0	0	0	242	0
TL42	Technical Services	Basic Service Delivery	Well-run municipality	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	All	Approved SDF (5 year cycle - last approved 29/05/2017)	Minutes of the Council Meeting	Last Value	0	0	0	0	0	0	1	0

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

TL2	Community Services	Basic Service Delivery	Safety	Conduct screening at the shadow centre by 30 June 2019	Number of screenings conducted by 30 June 2019	All	1400	Screening reports	Carry Over	0	0	0	0	0	0	1 450	0
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										Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL7	Community Services	Basic Service Delivery	Safety	Delivery of super structure attached to fire engine by 30 June 2019	Number of super structures delivered	All	New key performance indicator for 2018/19. No comparative audited results available	Invoice signed of as proof of delivery	Carry Over	0	0	0	0	0	0	1	0
TL8	Community Services	Basic Service Delivery	Inclusive	Complete the new security fence at the Rawsonville sport grounds by 30 June 2019	Project completed by 30 June 2019	19; 20	New key performance indicator for 2018/19	Completion certificate	Carry Over	0	0	0	0	0	0	1	0
TL9	Community Services	Basic Service Delivery	Inclusive	Bulidng plan aproved for the fence at Esselenpark as at 30 June 2019	Number of building plans approved as at 30 June 2019	10	New key performance indicator for 2018/19. No comparative audited results available	Approved building plan	Carry Over	0	0	0	0	0	0	1	0
TL10	Community Services	Basic Service Delivery	Inclusive	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	3; 4	New key performance indicator for 2018/19. No comparative audited results available	Invoice signed off as confirmation of project completion	Carry Over	0	0	0	0	0	0	1	0

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

TL1	Community Services	Basic Service Delivery	Opportunity	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	12	13,83	Monthly Capital Expenditure Report (SAMRAS extract)	Last Value	0%	55,56%	0%	100%	0%	44,42%	95%	0%
TL3	Community Services	Basic Service Delivery	Opportunity	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	All	3	Feasibility Report	Accumulative	0	0	0	0	0	0	3	0
TL4	Community Services	Basic Service Delivery	Opportunity	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	16; 18	New key performance indicator for 2018/19. No comparative audited results available	Beneficiary list and document depicting number of housing opportunities	Last Value	0%	0%	0%	0%	0%	0%	90%	0%

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										Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL5	Community Services	Basic Service Delivery	Opportunity	Complete serviced sites for the Transhex Human Settlements Project by 30 June 2019	Number of serviced sites completed by 30 June 2019	10; 18	0	Completion Certificate(s)	Accumulative	0	0	0	0	0	0	256	0
TL6	Community Services	Basic Service Delivery	Opportunity	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	10; 18	New key performance indicator for 2018/19. No comparative audited results available	Beneficiary list and document depicting number of housing opportunities	Accumulative	0%	0%	0%	0%	0%	0%	90%	0%
TL11	Community Services	Basic Service Delivery	Inclusive	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	8; 16; 17; 18	New key performance indicator for 2018/19. No comparative audited results available	Service provider appointment letter linked to EIA and feasibility study	Carry Over	0	0	0	0	0	0	1	0
TL12	Financial Services	Basic Service Delivery	Opportunity	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.	All	20813	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	Last Value	0	0	0	0	0	0	20 820	0
TL13	Financial Services	Basic Service Delivery	Opportunity	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	All	22802	Water and Electricity billing report (stats for INTER?MNTHDR/JNL) and Report from prepaid electricity vending service provider	Last Value	0	0	0	0	0	0	22 820	0
TL14	Financial Services	Basic Service Delivery	Opportunity	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	All	18351	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	Last Value	0	0	0	0	0	0	18 370	0

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										Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL15	Financial Services	Basic Service Delivery	Opportunity	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	All	18553	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	Last Value	0	0	0	0	0	0	18 570	0
TL23	Financial Services	Basic Service Delivery	Opportunity	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	All	6,63%	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%	0%	0%	10%	0%
TL24	Financial Services	Basic Service Delivery	Opportunity	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	All	14,05%	Draft AFS and SAMRAS report WC-P104b, Monthly water Balance report, Spreadsheet Water losses	Reverse Last Value	0%	0%	0%	0%	0%	0%	21%	0%
TL31	Municipal Manager	Basic Service Delivery	Caring	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	12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18	90%	Monthly Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	0%	0%	0%	90%	0%
TL34	Municipal Manager	Basic Service Delivery	Inclusive	Complete tar surfaced playing areas in Touwsrivier by 30 June 2019	Project completed	1	New key performance indicator for 2018/19	Completion certificate	Last Value	0	0	0	0	0	0	1	0
TL40	Technical Services	Basic Service Delivery	Well-run municipality	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2018/19 financial year	% water quality level per quarter	All	95%	Laboratory Ignite report; Department of Water and Sanitation Blue Drop System report	Stand-Alone	95%	96,90%	95%	98,20%	95%	97,37%	95%	0%

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										Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL41	Technical Services	Basic Service Delivery	Well-run municipality	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	All	New key performance indicator for 2018/19. No comparative audited results available	Council minutes	Last Value	0	0	0	0	0	0	1	0
TL43	Technical Services	Basic Service Delivery	Well-run municipality	Extend recycling at point of waste generation to the De Doorns wards by 30 June 2019	Number of wards recycling extended to	All	New key performance indicator for 2018/19. No comparative audited results available	IWMP and stats received from service providers	Accumulative	0	0	0	0	0	0	2	0
TL44	Technical Services	Basic Service Delivery	Well-run municipality	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	All	Roll-over project from 2017/18	Monthly Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	0%	0%	0%	90%	0%
TL45	Technical Services	Basic Service Delivery	Well-run municipality	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	All	Continuation of a program from 2016/17	Mayco minutes	Last Value	0	0	0	0	1	1	0	0
TL46	Technical Services	Basic Service Delivery	Well-run municipality	Complete the project for the replacement of water pipes by 30 June 2019	Project completed	All	Continuation of a program from 2015/16	Practical completion certificate	Carry Over	0	0	0	0	0	1	1	0
TL47	Technical Services	Basic Service Delivery	Well-run municipality	Complete the project for the replacement of sewerage pipes by 30 June 2019	Project completed	All	Continuation of a program from 2015/16	Practical completion certificate	Carry Over	0	1	0	1	0	0	1	0
TL48	Technical Services	Basic Service Delivery	Well-run municipality	Complete Langrug 20 ML reservoir to Transhex development by 30 June 2019	Project completed	10; 18	New key performance indicator for 2018/19	Practical completion certificate	Carry Over	0	0	0	0	0	0	1	0
TL49	Technical Services	Basic Service Delivery	Well-run municipality	Complete the construction of the Transhex sewer pump station and rising main by 30 June 2019	Project completed	10; 18	Roll-over project of 2017/18	Practical completion certificate	Last Value	0	0	0	0	0	0	1	0
TL50	Technical Services	Basic Service Delivery	Well-run municipality	Achieve 90% of capital budget spent on the replacement of sewerage pipes by 30 June 2019	% of capital budget spent	All	Roll-over project from 2016/17	Practical completion certificate	Carry Over	0	0	0	1	0	0	1	0
TL51	Technical Services	Basic Service Delivery	Well-run municipality	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	All	80%	Lab results	Stand-Alone	0%	88,67%	0%	86,17%	0%	81,37%	80%	0%

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										Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL52	Technical Services	Basic Service Delivery	Well-run municipality	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	All	90%	Capital Expenditure Report (SAMRAS extract)	Last Value	0%	1,43%	0%	34%	0%	41%	90%	0%
TL53	Technical Services	Basic Service Delivery	Well-run municipality	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	All	90%	Operational Expenditure Report (SAMRAS extract)	Last Value	0%	22,36%	0%	43,83%	0%	57%	90%	0%
TL54	Technical Services	Basic Service Delivery	Well-run municipality	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2019	% of capital budget spent	All	New key performance indicator for 2018/19. No comparative audited results available	Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	0%	0%	0%	90%	0%
TL55	Technical Services	Basic Service Delivery	Well-run municipality	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2019	% of capital budget spent	All	New key performance indicator for 2018/19. No comparative audited results available	Capital Expenditure Report (SAMRAS extract)	Last Value	0%	0%	0%	76%	0%	0%	90%	0%