

Breede Valley Municipality
Top-Layer SDBIP Report - Quarter 4

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

Ref	Directorate	KPI	Unit of Measurement	Wards	Baseline	Q4			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL16	Financial Services	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	8,1	8,53	G2	[D343] CFO: Filed and signed (June 2019)	
TL17	Financial Services	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	8,1	8,53	G2	[D344] CFO: Filed and signed (June 2019)	
TL18	Financial Services	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	8,1	8,53	G2	[D345] CFO: Filed and signed (June 2019)	
TL19	Financial Services	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	8,1	8,53	G2	[D346] CFO: Filed and signed (June 2019)	
TL20	Financial Services	Financial viability measured in terms of the municipality's ability to meet its 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%	45%	21.95%	B	[D347] CFO: Ratio is well within the national norm of 45% (June 2019)	
TL21	Financial Services	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%	15.90%	13.40%	B	[D348] CFO: Ratio within the norm (June 2019)	
TL22	Financial Services	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 fix operating expenditure with available cash	All	1.57	2.40	1	R	[D349] CFO: Ratio is within the norm of 1-3 months cashflows are closely monitored by management. (June 2019)	[D349] CFO: Ratio is within the norm of 1-3 months cashflows are closely monitored by management. (June 2019)
TL25	Financial Services	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	0	0	N/A		
TL26	Financial Services	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%	95%	95%	G	[D353] CFO: Provisional will be updated when draft AF5 is available in August. (June 2019)	
TL32	Municipal Manager	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%	95%	85%	D	[D31] Municipal Manager: The tender received, exceeded the available budget for BV 729 in Zwelethemba. A final award could only be made on 10 April 2019 after additional funding was approved by the Western Cape Government. (June 2019)	[D31] Municipal Manager: The tender received, exceeded the available budget for BV 729 in Zwelethemba. A final award could only be made on 10 April 2019 after additional funding was approved by the Western Cape Government. (June 2019)

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

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	1
KPI Not Met	0% <= Actual/Target <= 74.999%	1
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
KPI Met	Actual meets Target (Actual/Target = 100%)	1
KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs		10

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

Ref	Directorate	KPI	Unit of Measurement	Wards	Baseline	Q4			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL36	Strategic Support Services	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	1	3	B	[D127] Director: Strategic Support Services: Performance achieved. (June 2019)	
TL37	Strategic Support Services	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%	1%	0.87%	O	[D128] Director: Strategic Support Services: The target of spending 1 of the personnel budget was not achieved. (June 2019)	[D128] Director: Strategic Support Services: The actual percentage achieved was 0.87% (87.18%). The Training committee meetings are held more regularly than previously. A more dedicated approach will have to be initiated to ensure that all training per the annual training plan are sourced and implemented within the first six months of the new financial year. Better communication between HR and Financial Services will also ensure that payment processes are timeously which will have a positive impact on total expenditure. (June 2019)
TL38	Strategic Support Services	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%	15%	16.88%	R	[D129] Director: Strategic Support Services: We are slightly over the vacancy rate target of 15%, due to various terminations throughout the year and due to newly created positions of Water Services which were incorporated into the staff establishment. (June 2019)	[D129] Director: Strategic Support Services: A committed recruitment and selection drive were initiated and the funded vacant positions on the approved staff establishment were advertised in July 2019. The intention is to fill all vacant positions by 30 September 2019. (June 2019)
TL39	Strategic Support Services	Complete 100% of posts identified for evaluation in terms of TASK by 30 June 2019 [(Number of posts evaluated to TASK/ Total number of posts identified to be evaluated to TASK)x100]	% of posts evaluated	All	100%	100%	100%	G	[D130] Director: Strategic Support Services: Performance achieved. (June 2019)	

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

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	0
KPI Not Met	0% <= Actual/Target <= 74.999%	1
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
KPI Met	Actual meets Target (Actual/Target = 100%)	1
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs		4

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

Ref	Directorate	KPI	Unit of Measurement	Wards	Baseline	Q4			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL27	Financial Services	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	0	0	N/A		
TL28	Financial Services	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	0	0	N/A		
TL29	Municipal Manager	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2019	RBAP submitted to the Audit Committee	All	1	1	1	G	[D28] Municipal Manager: The RBAP 2019/2020 was submitted and approved by the APAC on 24 June 2019. See attached agenda under item 5.2. (June 2019)	
TL30	Municipal Manager	Compile a strategic risk report and submit to Council by 31 May 2019	Strategic risk register submitted to Council	All	1	1	1	G	[D29] Municipal Manager: Submitted as required. (May 2019)	

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

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	2
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	2
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		4

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

Ref	Directorate	KPI	Unit of Measurement	Wards	Baseline	Q4			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL35	Strategic Support Services	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	242	284	G2	[D126] Director: Strategic Support Services: performance achieved (June 2019)	
TL42	Technical Services	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)	1	1	G	[D431] Director: Technical Services: SDF submitted for approval (June 2019)	

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	KPIs with no targets or actuals in the selected period.	0
KPI Not Met	0% <= Actual/Target <= 74.999%	0
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	1
KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		2

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

Ref	Directorate	KPI	Unit of Measurement	Wards	Baseline	Q4			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL2	Community Services	Conduct screening at the shadow centre by 30 June 2019	Number of screenings conducted by 30 June 2019	All	1400	1,45	499	R	[D278] Director: Community Services: Target not met (June 2019)	[D278] Director: Community Services: The machines was calibrated and out of use for a long period.
TL7	Community Services	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	1	1	G	[D283] Director: Community Services: Fire Engine delivered as specified. (May 2019)	
TL8	Community Services	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	1	1	G	[D284] Director: Community Services: See attached the Completion Certificate for the New Security Fence at the Rawsonville Sportsground. (June 2019)	
TL9	Community Services	Building 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	1	1	G	[D285] Director: Community Services: See attached the Building Plans and Phase 1 Approved Process of the New Fence at Esselenpark Sportsground. (June 2019)	
TL10	Community Services	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	1	1	G	[D286] Director: Community Services: See attached the Completion Certificate for the ±120m New Fence at De Doorns. (June 2019)	

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

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	0
KPI Not Met	0% <= Actual/Target <= 74.999%	1
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
KPI Met	Actual meets Target (Actual/Target = 100%)	4
KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs		5

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

Ref	Directorate	KPI	Unit of Measurement	Wards	Baseline	Q4			Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R		
TL1	Community Services	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	95%	95.09%	G2	<p>[D277] Director: Community Services: A site meeting was held on 11 April 2019. The minutes were distributed on 25 April 2019. It was clearly indicated that penalties will be imposed if practical completion is not reached. The architects are visiting the site on a weekly basis and they are giving regular feedback on technical aspects that still need attention. A site meeting will again be held on 16 May 2019. All grant funding must be spent by 30 June 2019. (April 2019)</p> <p>[D277] Director: Community Services: The new practical completion date was established for 31 May 2019 at the site meeting on 16 May 2019. The contractor indicated on 30 May 2019 that they are not ready for practical completion on 31 May 2019. The project manager and architect however visited the site on 31 May 2019 and will provide a new snag list. All funds must be spent by 30 June 2019. (May 2019) (May 2019)</p> <p>[D277] Director: Community Services: Practical completion could not be signed off on 31 May 2019 and penalties were imposed from 27 May 2019. New snag lists were issued on 20 June and 24 June 2019 after visits by the project manager and architect. Two payments were made in June 2019 and R 300 000 is still available. Officials from the IT department (Provincial Library Service) also visited the site on 24 June and indicated that a quotation must still be obtained for network cabling and network points for the RLCF project in the new computer room. The project manager and architect will again assess progress on 12 July 2019.</p> <p>(June 2019)</p>	<p>[D277] Director: Community Services: See performance comments. (April 2019)</p> <p>[D277] Director: Community Services: See performance comment. (June 2019)</p>
TL3	Community Services	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	3	1	R	<p>[D279] Director: Community Services: the basic assessment report was completed and the bulk infrastructure report that include the design has also been completed (June 2019)</p>	<p>[D279] Director: Community Services: the feasibility of de doorns (GG Kamp sandhills) has been rolled over to 2019/2020 financial year.</p> <p>due to the following reasons: the appointment of the consultant by the department of human settlements has been delayed due to terms of reference not finalized.</p> <p>the Avainpark Albatross street visibility has been moved to outer years due to the commitments towards Transhex catalytic housing project (June 2019)</p>
TL4	Community Services	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	90%	90%	G	<p>[D280] Director: Community Services: See attached (June 2019)</p>	
TL5	Community Services	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	256	256	G	<p>[D281] Director: Community Services: see attached the completion certificate (June 2019)</p>	
TL6	Community Services	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	90%	90%	G	<p>[D282] Director: Community Services: see attached (June 2019)</p>	
TL11	Community Services	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	1	0	R		

TL12	Financial Services	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	20,82	21,38	G2	[D339] CFO: Signed and Filed (June 2019)	
TL13	Financial Services	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	22,82	23,513	G2	[D340] CFO: Signed and filed (June 2019)	
TL14	Financial Services	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	18,37	21,405	G2	[D341] CFO: Filed and signed (June 2019)	
TL15	Financial Services	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	18,57	21,537	G2	[D342] CFO: Filed and signed (June 2019)	
TL23	Financial Services	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%	10%	3.04%	8	[D350] CFO: Electricity losses decreased form 7% in 2017/18 to 3.04% in 2018/19. The 3.04% is well within the national norms (June 2019)	
TL24	Financial Services	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%	21%	16.81%	9	[D351] CFO: Waterlosses increased from 14.05 in 2017/18 to 16.81 in 2018/19 but are well within the national norm however there is a continuous strengthening of controls by management (June 2019)	
TL31	Municipal Manager	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%	90%	85%	0	[D30] Municipal Manager: The tender received, exceeded the available budget for BV 729 in Zwelethemba. A final award could only be made on 10 April 2019 after additional funding was approved by the Western Cape Government. (June 2019)	[D30] Municipal Manager: The tender received, exceeded the available budget for BV 729 in Zwelethemba. A final award could only be made on 10 April 2019 after additional funding was approved by the Western Cape Government. (June 2019)
TL34	Municipal Manager	Complete tar surfaced playing areas in Touwsrivier by 30 June 2019	Project completed	1	New key performance indicator for 2018/19	1	1	6	[D33] Municipal Manager: Find attached completion certificate (June 2019)	
TL40	Technical Services	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%	95%	95.96%	G2	[D429] Director: Technical Services: samples comply with SANS 241 (April 2019) [D429] Director: Technical Services: water quality comply to SANS 241 (May 2019) [D429] Director: Technical Services: comply to SANS 241 (June 2019)	
TL41	Technical Services	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	1	0	R		
TL43	Technical Services	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	2	0	R		
TL44	Technical Services	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	90%	0%	R		

TL45	Technical Services	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	0	0	N/A	
TL46	Technical Services	Complete the project for the replacement of water pipes by 30 June 2019	Project completed	All	Continuation of a program from 2015/16	1	1	G	<p>[D435] Director: Technical Services: Tender BV721/2018 has been awarded to Tuboseal Services (Pty) Ltd for the replacement of water pipes in de Doorns. Construction has been completed and practical completion certificate has been issued on 21 February 2019. <i>(April 2019)</i></p> <p>[D435] Director: Technical Services: Tender BV721/2018 has been awarded to Tuboseal Services (Pty) Ltd for the replacement of water pipes in de Doorns. Construction has been completed and practical completion certificate has been issued on 21 February 2019. <i>(May 2019)</i></p> <p>[D435] Director: Technical Services: Tender BV721/2018 has been awarded to Tuboseal Services (Pty) Ltd for the replacement of water pipes in de Doorns. Construction has been completed and practical completion certificate has been issued on 21 February 2019. <i>(June 2019)</i></p>
TL47	Technical Services	Complete the project for the replacement of sewerage pipes by 30 June 2019	Project completed	All	Continuation of a program from 2015/16	1	1	G	<p>[D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019.</p> <p>BV 684: SEWER REPLACEMENT THROUGH TRENCHLESS TECHNOLOGY (CURED-IN-PLACE-PIPE (CIPP)) IN ROODEWAL AND ZWELETHEMBA, WORCESTER HAS BEEN COMPLETED</p> <p>PRACTICAL COMPLETION HAS BEEN GIVEN TO BV 691: SEWER REPLACEMENT IN ROODEWAL AND ZWELETHEMBA, WORCESTER <i>(April 2019)</i></p> <p>[D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019.</p> <p>BV 684: SEWER REPLACEMENT THROUGH TRENCHLESS TECHNOLOGY (CURED-IN-PLACE-PIPE (CIPP)) IN ROODEWAL AND ZWELETHEMBA, WORCESTER HAS BEEN COMPLETED</p> <p>PRACTICAL COMPLETION HAS BEEN GIVEN TO BV 691: SEWER REPLACEMENT IN ROODEWAL AND ZWELETHEMBA, WORCESTER <i>(May 2019)</i></p> <p>[D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019.</p> <p>BV 684: SEWER REPLACEMENT THROUGH TRENCHLESS TECHNOLOGY (CURED-IN-PLACE-PIPE (CIPP)) IN ROODEWAL AND ZWELETHEMBA, WORCESTER HAS BEEN COMPLETED</p> <p>PRACTICAL COMPLETION HAS BEEN GIVEN TO BV 691: SEWER REPLACEMENT IN ROODEWAL AND ZWELETHEMBA, WORCESTER <i>(June 2019)</i></p>
TL48	Technical Services	Complete Langrug 20 ML reservoir to Transhex development by 30 June 2019	Project completed	10; 18	New key performance indicator for 2018/19	1	0.85	O	<p>[D437] Director: Technical Services: Progress currently is 65 % completed. Work in progress. <i>(April 2019)</i></p> <p>[D437] Director: Technical Services: Progress currently is 80% completed. Work in progress. <i>(May 2019)</i></p> <p>[D437] Director: Technical Services: Progress currently is 85% completed. Work in progress. <i>(June 2019)</i></p>

TL49	Technical Services	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	1	1	G	[D438] Director: Technical Services: Progress currently is 100% completed. Work in progress. (April 2019) [D438] Director: Technical Services: Progress currently is 100% completed. Work in progress. (May 2019) [D439] Director: Technical Services: Progress currently is 100% completed. Work in progress. (June 2019)		
TL50	Technical Services	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	1	1	G	[D439] Director: Technical Services: The replacement of sewer through trenchless technology (BV 684) has been successfully completed Practical completion has been provided to BV691 Replacement of sewers in Zwelethema an Roodewal. (April 2019) [D439] Director: Technical Services: The replacement of sewer through trenchless technology (BV 684) has been successfully completed Practical completion has been provided to BV691 Replacement of sewers in Zwelethema an Roodewal. (May 2019) [D439] Director: Technical Services: The replacement of sewer through trenchless technology (BV 684) has been successfully completed Practical completion has been provided to BV691 Replacement of sewers in Zwelethema an Roodewal. (June 2019)		
TL51	Technical Services	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%	80%	84.98%	G2	[D440] Director: Technical Services: samples comply to standards (April 2019) [D440] Director: Technical Services: Effluent comply to GA & Licences (May 2019) [D440] Director: Technical Services: comply to standards, GA & licenses (June 2019)	
TL52	Technical Services	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%	90%	1%	R	[D441] Director: Technical Services: Spend 44.88% of the electricity capital budget by 30 April 2019 ((total actual capital project expenditure/total capital project budget) x 100) (April 2019) [D441] Director: Technical Services: Spend 44.88% of the electricity capital budget by 31 May 2019 ((total actual capital project expenditure/total capital project budget) x 100) (May 2019) [D441] Director: Technical Services: Spend 44.88% of the electricity capital budget by 30 June 2019 ((total actual capital project expenditure/total capital project budget) x 100) (June 2019)	[D441] Director: Technical Services: Expenditure to be increased (April 2019) [D441] Director: Technical Services: Expenditure to be increased (May 2019) [D441] Director: Technical Services: Expenditure to be increased. Awaiting final documentation (June 2019)
TL53	Technical Services	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%	90%	1%	R	[D442] Director: Technical Services: Spend 31.15% of the electricity maintenance budget by 30 April 2019 ((total actual maintenance expenditure/total maintenance budget) x 100) (April 2019) [D442] Director: Technical Services: Spend 33.88% of the electricity maintenance budget by 31 May 2019 ((total actual maintenance expenditure/total maintenance budget) x 100) (May 2019) [D442] Director: Technical Services: Spend 33.88% of the electricity maintenance budget by 30 June 2019 ((total actual maintenance expenditure/total maintenance budget) x 100) (June 2019)	[D442] Director: Technical Services: Expenditure to be increased. (April 2019) [D442] Director: Technical Services: Expenditure to be increased. (May 2019) [D442] Director: Technical Services: Expenditure to be increased. Awaiting final documentation. (June 2019)
TL54	Technical Services	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	90%	100%	G2	[D443] Director: Technical Services: BID BV 755/2019 RESURFACING OF MUNICIPAL ROADS FOR THE PERIOD ENDING 30 JUNE 2021 was awarded to Imvula roads and Civils (Pty) Ltd on Friday, 12 April 2019. (April 2019) [D443] Director: Technical Services: BID BV 755/2019 RESURFACING OF MUNICIPAL ROADS FOR THE PERIOD ENDING 30 JUNE 2021 was awarded to Imvula roads and Civils (Pty) Ltd on Friday, 12 April 2019. (May 2019) [D443] Director: Technical Services: BID BV 755/2019 RESURFACING OF MUNICIPAL ROADS FOR THE PERIOD ENDING 30 JUNE 2021 was awarded to Imvula roads and Civils (Pty) Ltd on Friday, 12 April 2019. (June 2019)		
TL55	Technical Services	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	90%	92%	G2	[D444] Director: Technical Services: Performance achieved. (June 2019)		

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

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	1
KPI Not Met	0% <= Actual/Target <= 74.999%	7
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
KPI Met	Actual meets Target (Actual/Target = 100%)	8
KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs		29

Summary of Results

KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	4
KPI Not Met	0% <= Actual/Target <= 74.999%	10
KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
KPI Met	Actual meets Target (Actual/Target = 100%)	17
KPI Well Met	100.001% <= Actual/Target <= 149.999%	14
KPI Extremely Well Met	150.000% <= Actual/Target	5
Total KPIs		54