



BREED VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Mid-Year Budget and Performance Assessment



1 July 2019 - 31 December 2019

Prepared in terms of the Local Government:
Municipal Finance Management Act
(56/2003): Municipal Budget and Reporting
Regulations, Government Gazette 32141, 17
December 2009.

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

1. SERVICE DELIVERY PERFORMANCE PLANNING

1.1 LEGISLATIVE OVERVIEW

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mayor approved the Top Layer SDBIP for 2019/20 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budget and Reporting Regulation on 25 June 2019 which include the municipality's key performance indicators for 2019/20.

1.2 CREATING A CULTURE OF PERFORMANCE

a) PERFORMANCE FRAMEWORK

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Municipality adopted a Performance Management Framework and Policy that was approved by Council on the 28th of February 2011.

b) MONITORING PERFORMANCE

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- ⇒ The actual result in terms of the target set.
- ⇒ The output/outcome of achieving the KPI.
- ⇒ The calculation of the actual performance reported. (If %)
- ⇒ A performance comment.
- ⇒ Actions to improve the performance against the target set, if the target was not achieved.
- ⇒ It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

1.3 LINK TO THE IDP AND THE BUDGET

The municipality identified the following strategic objectives based on the inputs from the community in the 5 year Integrated Development Plan (IDP):

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

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- Ensure a healthy and productive workforce and an effective and efficient work environment
- Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government
- To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
- To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
- To provide and maintain basic services and ensure social upliftment of the Breede Valley community

PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2019/20 PER STRATEGIC OBJECTIVE

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

Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
TL1	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee	All	1	1	1	0	0	0	1	1
TL2	Compile a strategic risk report and submit to Council by 31 May 2020	Strategic risk register submitted to Council	All	1	1	1	0	0	0	1	1
TL4	The percentage of the municipal capital budget spent on projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	95%	97.48%	95.00%	0.00%	0.00%	0.00%	95.00%	95.00%
TL37	Provide free basic water to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic water	All	8100	8596	8 100	0	8 100	0	8 100	8 100
TL38	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic electricity	All	8100	8596	8 100	0	8 100	0	8 100	8 100
TL39	Provide free basic sanitation to indigent households earning less	Number of indigent households receiving free basic sanitation	All	8100	8596	8 100	0	8 100	0	8 100	8 100

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	than R4500 as at 30 June 2020										
TL40	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic refuse removal	All	8100	8596	8 100	0	8 100	0	8 100	8 100
TL41	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	All	45%	20.20%	45.00%	0.00%	0.00%	0.00%	45.00%	45.00%
TL42	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	15.90%	16.93%	15.90%	0.00%	0.00%	0.00%	15.90%	15.90%
TL43	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts,	Number of months it takes to cover fix operating expenditure with available cash	All	2.4	1.35	2.4	0	0	0	2.4	2.4

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	Impairment and Loss on Disposal of Assets))										
TL46	Submit the approved financial statements for 2018/19 to the Auditor-General by 31 August 2019	Approved financial statements for 2018/19 submitted to the AG	All	1	1	1	1	0	0	0	1
TL47	Achieve a payment percentage of above 95% as at 30 June 2020 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	95%	98.78%	95.00%	0.00%	0.00%	0.00%	95.00%	95.00%
TL48	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2020	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1	1	1	0	0	1	0	1
TL49	Achieve a clean audit for the 2018/19 financial year by 31 December 2019	Audit report signed by the Auditor-General for 2018/2019	All	1	1	1	0	1	0	0	1

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

Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
TL19	Compile an item for the appointment of a municipal tribunal and submit to Council for approval by 31 August 2019	Proof of item compiled and submitted to Council for approval by 31 August 2019	All	n/a	n/a	0	1	0	0	0	1
TL21	Number of people from employment equity target groups employed in the three highest levels	Number of people employed in the three highest levels of management	All	1	3	1	0	0	0	1	1

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	of management in compliance with the municipality's approved employment equity plan during the 2019/20 financial year										
TL2 2	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	All	1%	0.98%	1.00%	0.00%	0.00%	0.00%	1.00%	1.00%
TL2 3	Limit vacancy rate to 15% of budgeted posts by 30 June 2020 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	All	15%	16.88%	15.00%	0.00%	0.00%	0.00%	15.00%	15.00%
TL2 4	Complete 100% of posts identified for evaluation in terms of TASK by 30 June 2020 {(Number of posts evaluated to TASK/ Total number of posts identified to be evaluated to TASK)x100}	% of posts evaluated	All	100%	100%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%

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

Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
TL20	The number of FTE's created through the EPWP programme by 30 June 2020 (Person days /	Number of FTE's created through the EPWP programme by 30 June 2020	All	242	289.6	242	0	0	0	312	312

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	FTE (230 days))										
TL25	Sign service level agreements (SLA's) with 3 Local Tourism Associations (LTA's) by 30 September 2019	Number of SLA's signed by September 2019	All	n/a	n/a	0	3	0	0	0	3

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

Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
TL26	Conduct breath alcohol screenings at roadblocks by 30 June 2020	Number of breath alcohol screenings conducted by 30 June 2020	All	1450	1459	1 450	363	726	1 089	1 500	1 500
TL32	Construct a ring fence at Esselenpark sportsground by 30 June 2020	Construction of fence completed	10	n/a	n/a	0	0	0	0	1	1

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

Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
TL3	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2020 {(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%	80.79%	90.00%	0.00%	0.00%	0.00%	90.00%	90.00%
TL5	Complete construction of pedestrian bridge across Donkies River in Touwsrivier by 30 June 2020	Project completed	1	n/a	n/a	0	0	0	0	1	1
TL6	Complete construction of shared economic	Project completed	All	n/a	n/a	0	0	0	0	1	1

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	infrastructure facility in Zwelenthemba by 30 June 2020										
TL7	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2019/20 financial year	% water quality level per quarter	All	95%	97.11%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
TL8	Review the 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 30 June 2020	Plan reviewed and submitted to Council for approval by 30 June 2020	All	1	0	0	0	0	0	1	1
TL9	Extend recycling at point of waste generation to 15 wards by 30 June 2020	Number of wards recycling extended to	1; 2; 3; 4; 6; 7; 8; 9; 10; 11; 12; 15; 16; 17; 18	2	1	2	1	4	8	15	15
TL10	Spend 90% of capital budget allocated for the construction of the material recovery facility (MRF) in Worcester by 30 June 2020	% of capital budget spent	All	90%	100%	90.00%	0.00%	30.00%	0.00%	90.00%	90.00%
TL11	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 March 2020	Reviewed WSDP submitted to Council by 31 March 2020	All	1	1	1	0	0	1	0	1
TL12	Complete the project for the replacement of water pipes by 30 June 2020	Project completed	All	1	1	1	0	0	0	1	1
TL13	80% of sewerage samples comply with effluent standard during the 2019/20 financial year {(Number of sewerage samples that comply with SANS/Number of sewerage	% of sewerage samples compliant	All	80%	85.30%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	samples tested)x100}										
TL14	Spend 90% of the electricity capital budget by 30 June 2020 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	90%	60.53%	90.00%	0.00%	30.00%	0.00%	90.00%	90.00%
TL15	Spend 90% of the electricity maintenance budget by 30 June 2020 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	90%	70.06%	90.00%	0.00%	30.00%	0.00%	90.00%	90.00%
TL16	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2020	% of capital budget spent	All	90%	86.54%	90.00%	0.00%	30.00%	0.00%	90.00%	90.00%
TL17	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2020	% of capital budget spent	All	90%	97.23%	90.00%	0.00%	30.00%	0.00%	90.00%	90.00%
TL18	Spend 90% of capital budget allocated for the construction of the Zwelenthemba municipal swimming pool by 30 June 2020	% of capital budget spent	7;8;16;18	n/a	n/a	0.00%	0.00%	6.00%	0.00%	90.00%	90.00%
TL27	Complete feasibility studies regarding the new housing projects at De Doorns (GG-Camp), Touwsrivier and Avian Park by 30 June 2020	Number of feasibility studies completed for De Doorns, Touwsrivier and Avian Park	All	3	1	0	0	0	0	3	3
TL28	Complete 90% beneficiary allocation for the Worcester New Mandela Square project by 30 June 2020 (Beneficiary allocation	% of units allocated	16; 18	90%	13%	0.00%	0.00%	0.00%	0.00%	90.00%	90.00%

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Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	linked to approved business plan - 25 units prioritised in 2019/20)										
TL29	Complete 90% beneficiary selection for the Transhex Human Settlement project by 30 June 2020 (Beneficiary selection linked to approved business plan - 1097 serviced sites prioritised in 2019/20)	% of beneficiary selected in relation to the number of housing opportunities available	10; 18	90%	80.86%	90.00%	0.00%	0.00%	0.00%	90.00%	90.00%
TL30	Complete serviced sites for the Transhex Human Settlements Project phase 1.2 by 30 June 2020	Number of serviced sites completed in phase 1.2 by 30 June 2020	10; 18	256	256	256	0	0	0	413	413
TL31	Complete 90% beneficiary allocation for the Transhex Human Settlement project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 700 units prioritised in 19/20)	% of units allocated	10; 18	n/a	n/a	0.00%	0.00%	0.00%	0.00%	90.00%	90.00%
TL33	Number of formal residential properties that are billed for water as at 30 June 2020	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	20860	20860	20 820	0	20 820	0	20 820	20 820
TL34	Number of residential properties	Number of residential properties that	All	22820	22516	22 820	0	22 820	0	22 820	22 820

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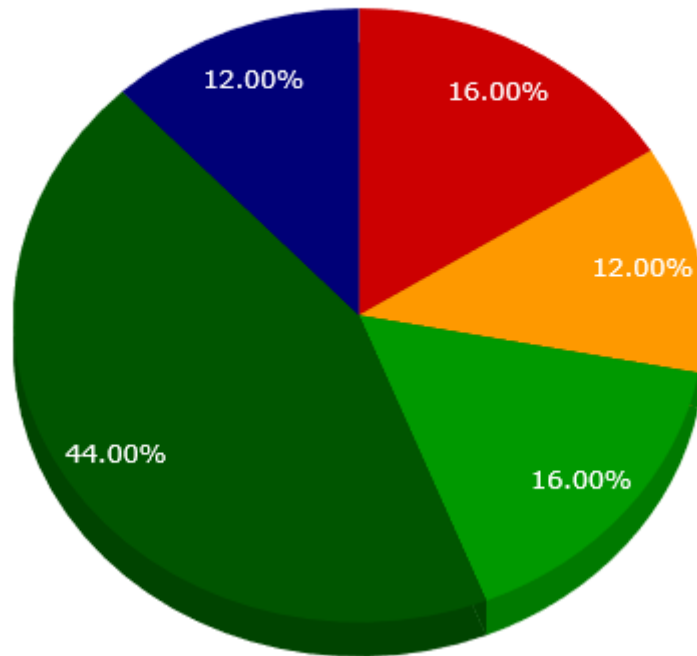
Ref	KPI Name	Description of Unit of Measurement	Region	Previous Year Target	Previous Year Actual Performance	Baseline	2019/20 Targets				Annual Target
							Q1	Q2	Q3	Q4	
	which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2020	are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs									
TL35	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2020	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	18370	18590	18 370	0	18 370	0	18 370	18 370
TL36	Number of formal residential properties that are billed for refuse removal as at 30 June 2020	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	18750	18765	18 570	0	18 570	0	18 570	18 570
TL44	Limit unaccounted electricity losses to less than 10% by 30 June 2020 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	10%	7.18%	10.00%	0.00%	10.00%	0.00%	10.00%	10.00%
TL45	Limit unaccounted water losses to less than 21% by 30 June 2020 {(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	21%	16.38%	21.00%	0.00%	21.00%	0.00%	21.00%	21.00%

2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2019/20

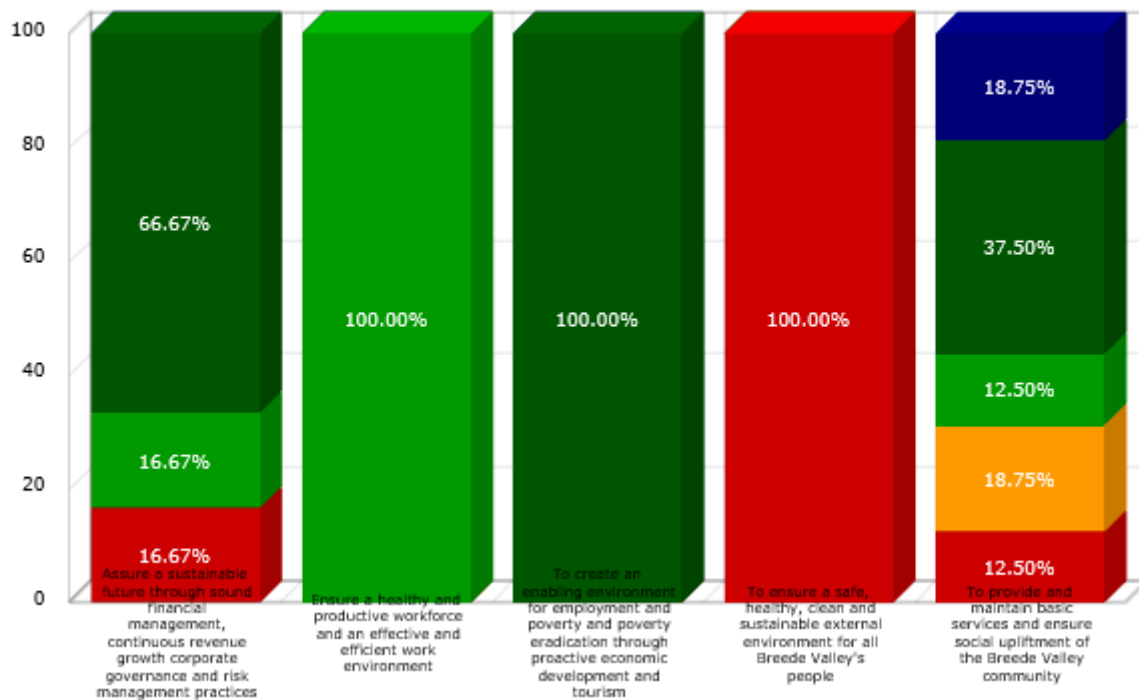
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2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Breede Valley Municipality



Strategic Objective



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	Breede Valley Municipality	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Not Met	4 (16.00%)	1 (7.14%)	-	-	-	1 (50.00%)	2 (7.69%)
Almost Met	3 (12.00%)	-	-	-	-	-	3 (11.54%)
Met	4 (16.00%)	1 (7.14%)	1 (20.00%)	-	-	-	2 (7.69%)
Well Met	11 (44.00%)	4 (28.57%)	-	-	1 (50.00%)	-	6 (23.08%)
Extremely Well Met	3 (12.00%)	-	-	-	-	-	3 (11.54%)
Total:	25*	6	1	-	1	1	16
	100%	24.00%	4.00%	-	4.00%	4.00%	64.00%

* Excludes 24 KPIs which had no targets/actuals for the period selected.

Category	Colour	Explanation
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

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2.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2019 which measures the municipality's overall performance per strategic objective. The tables, furthermore, includes the corrective measures indicated for targets not achieved.

The municipality met **72%** (18 of 25) of the applicable 25 KPI's for the period as at **31 December 2019**. The remainder of the KPI's (24) on the Top Layer SDBIP out of the total number of 49 KPI's do not have targets for this period and will be reported on in future quarters when they are due. Only 28% (7 of 25) kpi targets were not achieved as at **31 December 2019**. Details of these kpi's and the corrective measures that will be implemented are included in the tables below.

ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL1	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee	1	0	0	N/A			0	0	N/A			0	0	N/A
TL2	Compile a strategic risk report and submit to Council by 31 May 2020	Strategic risk register submitted to Council	1	0	0	N/A			0	0	N/A			0	0	N/A
TL4	The percentage of the municipal capital budget spent on projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	95.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

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Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL37	Provide free basic water to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic water	8 100	0	0	N/A			8 100	8 751	G2	[D334] CFO: 8 751 indigent households receiving free basic services (December 2019)		8 100	8 751	G2
TL38	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic electricity	8 100	0	0	N/A			8 100	8 751	G2	[D335] CFO: 8 751 indigent households receiving free basic services (December 2019)		8 100	8 751	G2
TL39	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic sanitation	8 100	0	0	N/A			8 100	8 751	G2	[D336] CFO: 8 751 indigent households receiving free basic services (December 2019)		8 100	8 751	G2
TL40	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic refuse removal	8 100	0	0	N/A			8 100	8 751	G2	[D337] CFO: 8 751 indigent households receiving free basic services (December 2019)		8 100	8 751	G2
TL41	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing +	% of debt coverage	45.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

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Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
	Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant															
TL42	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	15.90%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL43	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl 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	2.4	0	0	N/A			0	0	N/A			0	0	N/A

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Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL46	Submit the approved financial statements for 2018/19 to the Auditor-General by 31 August 2019	Approved financial statements for 2018/19 submitted to the AG	1	1	1	G	[D343] CFO: AFS has been submitted for audit on the 31st of August 2019 (August 2019) [D343] CFO: AFS has been submitted to the auditors on the 31 of August 2019 (September 2019)		0	0	N/A			1	1	G
TL47	Achieve a payment percentage of above 95% as at 30 June 2020 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	95.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL48	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2020	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	1	0	0	N/A			0	0	N/A			0	0	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL49	Achieve a clean audit for the 2018/19 financial year by 31 December 2019	Audit report signed by the Auditor-General for 2018/2019	1	0	0	N/A			1	0	R	[D346] CFO: Unqualified audit with findings obtained during the 201/19 audit (December 2019)	[D346] CFO: Management put a audit action plan in place with detailed findings and will place emphasis especially on material non compliance (December 2019)	1	0	R

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL19	Compile an item for the appointment of a municipal tribunal and submit to Council for approval by 31 August 2019	Proof of item compiled and submitted to Council for approval by 31 August 2019	1	1	1	G	[D432] Director: Technical Services: Tribunal formed (July 2019) [D432] Director: Technical Services: Tribunal formed (August 2019)		0	0	N/A			1	1	G
TL21	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 2019/20 financial year	Number of people employed in the three highest levels of management	1	0	0	N/A			0	0	N/A			0	0	N/A
TL22	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	1.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL23	Limit vacancy rate to 15% of budgeted posts by 30 June 2020 ((Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	15.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL24	Complete 100% of posts identified for evaluation in terms of TASK by 30 June 2020 ((Number of posts evaluated to TASK/ Total number of posts identified to be evaluated to TASK)x100)	% of posts evaluated	100.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL20	The number of FTE's created through the EPWP programme by 30 June 2020 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2020	312	0	0	N/A			0	0	N/A			0	0	N/A
TL25	Sign service level agreements (SLA's) with 3 Local Tourism Associations (LTA's) by 30 September 2019	Number of SLA's signed by 30 September 2019	3	3	4	G2	[D275] Director: Strategic Support Services: Performance achieved (September 2019)		0	0	N/A			3	4	G2

TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL26	Conduct breath alcohol screenings at roadblocks by 30 June 2020	Number of breath alcohol screenings conducted by 30 June 2020	1 500	363	434	G2	[D176] Director: Community Services: alcohol screenings were		726	437	R	[D176] Director: Community Services: Target met (December 2019)		726	437	R

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
							conducted for the 1st quarter (September 2019)									
TL32	Construct a ring fence at Esselenpark sportsground by 30 June 2020	Construction of fence completed	1	0	0	N/A			0	0	N/A			0	0	N/A

TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL3	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2020 ((Actual expenditure divided by the total approved capital budget) x 100)	% of budget spent	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL5	Complete construction of pedestrian bridge	Project completed	1	0	0	N/A			0	0	N/A			0	0	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
	across Donkies River in Touwsrivier by 30 June 2020															
TL6	Complete construction of shared economic infrastructure facility in Zwelenthemba by 30 June 2020	Project completed	1	0	0	N/A			0	0	N/A			0	0	N/A
TL7	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2019/20 financial year	% water quality level per quarter	95.00%	95.00%	95.00%	G	[D420] Director: Technical Services: water quality comply to SANS 241 (July 2019) [D420] Director: Technical Services: quality of samples comply to SANS 241 (September 2019)		95.00%	96.20%	G2	[D420] Director: Technical Services: samples comply to sans 241 (December 2019)		95.00%	95.60%	G2
TL8	Review the 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 30 June 2020	Plan reviewed and submitted to Council for approval by 30 June 2020	1	0	1	G2	[D421] Director: Technical Services: Delta Environmental & Built Consultants have quoted successfully for the project. Must still be appointed. (August 2019)	[D421] Director: Technical Services: None (August 2019)	0	0	N/A	[D421] Director: Technical Services: The consultant is currently in process of compiling the IWMP. The IWMP should be completed by end of March 2020. (October 2019) [D421] Director: Technical Services: In	[D421] Director: Technical Services: In process (October 2019) [D421] Director: Technical Services: In process (November 2019) [D421] Director: Technical Services: In	0	1	G2

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
												Technical Services: The consultant is currently in process of compiling the IWMP. The IWMP should be completed by end of March 2020. (November 2019) [D421] Director: Technical Services: The consultant is currently in process of compiling the IWMP. The IWMP should be completed by end of March 2020. (December 2019)	process (December 2019)			
TL9	Extend recycling at point of waste generation to 15 wards by 30 June 2020	Number of wards recycling extended to	15	1	3	B	[D422] Director: Technical Services: recycling has been extended to 3 ward for quarter 1. wards 5,7 & 15 (September 2019)	[D422] Director: Technical Services: None (September 2019)	4	1	R	[D422] Director: Technical Services: Target June 2020 (November 2019) [D422] Director: Technical Services: The volume of recycling	[D422] Director: Technical Services: in process (November 2019) [D422] Director: Technical Services: Rollout to be fast track.	4	3	O

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
												material currently collected is too much to handle without the MRF in Worcester and Touwsriver not operational yet. An additional challenge is that there is only 1 recycling truck and operator available for Worcester. (December 2019)	(December 2019)			
TL10	Spend 90% of capital budget allocated for the construction of the material recovery facility (MRF) in Worcester by 30 June 2020	% of capital budget spent	90.00%	0.00%	0.00%	N/A			30.00%	79.00%	B	[D423] Director: Technical Services: Project in progress (October 2019) [D423] Director: Technical Services: Project currently in process. 69% expenditure to date. (November 2019) [D423] Director: Technical Services: Spend 79% of (R 14 644 681 /	[D423] Director: Technical Services: Project in progress. (October 2019) [D423] Director: Technical Services: None. (November 2019)	30.00%	79.00%	B

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
												R 18 452 562) capital budget allocated for the construction of the material recovery facility (MRF) in Worcester by 30 June 2020 (December 2019)				
TL11	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 March 2020	Reviewed WSDP submitted to Council by 31 March 2020	1	0	0	N/A			0	0	N/A			0	0	N/A
TL12	Complete the project for the replacement of water pipes by 30 June 2020	Project completed	1	0	0	N/A			0	0	N/A			0	0	N/A
TL13	80% of sewerage samples comply with effluent standard during the 2019/20 financial year {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100}	% of sewerage samples compliant	80.00%	80.00%	74.38%	○	[D426] Director: Technical Services: break down of pumps, De Doorns. Rawsonville airation, high COD (July 2019) [D426] Director: Technical Services: samples taken of final effluent (September 2019)	[D426] Director: Technical Services: repaired pumps (July 2019)	80.00%	77.37%	○	[D426] Director: Technical Services: special limits De Doorns, system not design for special limits (October 2019) [D426] Director: Technical Services: samples of final Effluent (November 2019) [D426] Director: Technical	[D426] Director: Technical Services: investigate an alternative process to assist with the treatment of effluent (October 2019) [D426] Director: Technical Services: optimisation of processes	80.00%	75.87%	○

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
												Services: De Doorns and Rawsonville does not comply to special limits (December 2019)	(December 2019)			
TL14	Spend 90% of the electricity capital budget by 30 June 2020 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	90.00%	0.00%	0.00%	N/A			30.00%	30.00%	G	[D427] Director: Technical Services: Capital expenditure report attached (October 2019) [D427] Director: Technical Services: Report Submitted. (November 2019) [D427] Director: Technical Services: Spend 90% of the electricity capital budget by 30 June 2020 (December 2019)	[D427] Director: Technical Services: To expedite Capital Expenditure. (October 2019) [D427] Director: Technical Services: To expedite expenditure (November 2019)	30.00%	30.00%	G

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
TL15	Spend 90% of the electricity maintenance budget by 30 June 2020 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	90.00%	0.00%	6.65%	G2			30.00%	30.00%	G	[D428] Director: Technical Services: Operational expenditure report (October 2019) [D428] Director: Technical Services: Report Submitted (November 2019) [D428] Director: Technical Services: Spend 90% of the electricity maintenance budget by 30 June 2020 (December 2019)	[D428] Director: Technical Services: To expedite Operational expenditure. (October 2019) [D428] Director: Technical Services: To expedite expenditure. (November 2019)	30.00%	30.00%	G
TL16	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2020	% of capital budget spent	90.00%	0.00%	0.00%	N/A			30.00%	99.00%	B	[D429] Director: Technical Services: % of capital budget spent by June 2020 (October 2019) [D429] Director: Technical Services: Achieve 99% (R 2 911 580 / R 2 929 000) of capital budget spent on the	[D429] Director: Technical Services: In process (October 2019) [D429] Director: Technical Services: None (November 2019) [D429] Director: Technical Services: None	30.00%	99.00%	B

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
												resurfacing of roads by 30 November 2019. (November 2019) [D429] Director: Technical Services: Achieve 99% (R 2 911 580 / R 2 929 000) of capital budget spent on the resurfacing of roads by 31 December 2019. (December 2019)	(December 2019)			
TL17	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2020	% of capital budget spent	90.00%	0.00%	0.00%	N/A	[D430] Director: Technical Services: Tenders will be re-advertised. (July 2019) [D430] Director: Technical Services: All tenders have been canceled. (August 2019)	[D430] Director: Technical Services: All tenders will be re-advertised. (August 2019)	30.00%	31.00%	G2	[D430] Director: Technical Services: Tenders re-advertised through RT57 process (October 2019) [D430] Director: Technical Services: TLB's delivered at the end of February (November 2019) [D430] Director: Technical Services: In process	[D430] Director: Technical Services: In process (October 2019) [D430] Director: Technical Services: In process (November 2019) [D430] Director: Technical Services: On track (December 2019)	30.00%	31.00%	G2

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
												(December 2019)				
TL18	Spend 90% of capital budget allocated for the construction of the Zwelenthemba municipal swimming pool by 30 June 2020	% of capital budget spent	90.00%	0.00%	0.00%	N/A			6.00%	0.00%	R	[D431] Director: Technical Services: Spend 90% of capital budget allocated for the construction of the Zwelenthemba municipal swimming pool by 30 June 2020. (December 2019)	[D431] Director: Technical Services: BID BV 774/2019 Professional Service Provider has been advertised. Tender close 31 January 2020. Expenditure will only flow from May/ June 2020. (December 2019)	6.00%	0.00%	R
TL27	Complete feasibility studies regarding the new housing projects at De Doorns (GG-Camp), Touwsriver and Avian Park by 30 June 2020	Number of feasibility studies completed for De Doorns, Touwsriver and Avian Park	3	0	0	N/A			0	0	N/A			0	0	N/A
TL28	Complete 90% beneficiary allocation for the Worcester New Mandela Square project by 30 June 2020 (Beneficiary	% of units allocated	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
	allocation linked to approved business plan - 25 units prioritised in 2019/20)															
TL29	Complete 90% beneficiary selection for the Transhex Human Settlement project by 30 June 2020 (Beneficiary selection linked to approved business plan - 1097 serviced sites prioritised in 2019/20)	% of beneficiary selected in relation to the number of housing opportunities available	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL30	Complete serviced sites for the Transhex Human Settlements Project phase 1.2 by 30 June 2020	Number of serviced sites completed in phase 1.2 by 30 June 2020	413	0	0	N/A			0	0	N/A			0	0	N/A
TL31	Complete 90% beneficiary allocation for the Transhex Human Settlement project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 700 units prioritised in 19/20)	% of units allocated	90.00%	0.00%	0.00%	N/A			0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL33	Number of formal residential properties that are billed for water as at 30 June 2020	Number of residential properties that are billed for residential consumption water meters	20 820	0	0	N/A			20 820	20 932	G2	[D330] CFO: 20 932 formal residential properties billed (December 2019)		20 820	20 932	G2

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
		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.														
TL34	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2020	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	22 820	0	0	N/A			22 820	22 576	○	[D331] CFO: 22 576 formal residential properties connected to the electricity grid. (December 2019)	[D331] CFO: On-going data clean-up is being undertaken to ensure the correct number is being reported. The target will also be revised with the adjustment budget to be in line with the 2018/2019 Actual performance. (December 2019)	22 820	22 576	○
TL35	Number of formal residential properties that are billed for sanitation/sewage	Number of residential properties that are billed for residential	18 370	0	0	N/A			18 370	19 304	G2	[D332] CFO: 19304 formal residential properties billed		18 370	19 304	G2

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019			
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	
	services as at 30 June 2020	sewerage tariffs using the erf as property										(December 2019)					
TL36	Number of formal residential properties that are billed for refuse removal as at 30 June 2020	Number of residential properties that are billed for refuse removal tariffs using the erf as a property	18 570	0	0	N/A			18 570	19 308	G2	[D333] CFO: 19308 formal residential properties billed (December 2019)		18 570	19 308	G2	
TL44	Limit unaccounted electricity losses to less than 10% by 30 June 2020 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	10.00%	0.00%	0.00%	N/A			10.00%	4.20%	B	[D341] CFO: The Electricity Losses for the period under review amounted to 4.2% of the bulk purchases. (December 2019)		10.00%	4.20%	B	
TL45	Limit unaccounted water losses to less than 21% by 30 June 2020 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / (number of kiloliters water purchased or purified) x 100}	% unaccounted for water	21.00%	0.00%	0.00%	N/A			21.00%	41.19%	R	[D342] CFO: Water losses as per available reports amounted to 41.19%. (December 2019)	[D342] CFO: Investigations will be undertaken to investigate the spike in input water while revenue water has remained in line as in the previous financial year. The investigation will be undertaken		21.00%	41.19%	R

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Quarter ending September 2019					Quarter ending December 2019					Overall Performance for Quarter ending September 2019 to Quarter ending December 2019		
				Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Actual	R
													jointly by the Technical and Financial Directorates. (December 2019)			

The Top Layer SDBIP will be revised and submitted with the Adjustments Budget to Council by the end of February 2020 with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and corrections based on the audit outcomes of 2018/19.

PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2019

3. ANNUAL REPORT

The draft Annual Report of the 2018/19 financial year was tabled on 9 December 2019.

As prescribed in section 72(1)(a)(iii) of the MFMA the Accounting Officer must assess the performance of the municipality in the first 6 months taking into account the past year's Annual Report, and progress on resolving the problems identified in the Annual Report. Council has appointed an Oversight Committee on 23 August 2016, who will compile an oversight report. This report will include a summary of comments and conclusions on the Annual Report of the municipality and will include one or more of the following:

- Misstatements in the Financial Statements;
- Material under spending of the budget;
- Planned key performance indicators not achieved;
- Non-compliance with laws and regulations;
- Assessment by Internal Audit on predetermined objectives (PMS);
- Financial management; and
- Governance.

The Oversight Committee meetings are scheduled as follows:

Dates of MPAC Meetings in 2019 :

- 10 December 2019
- 12 December 2019

Planned and confirmed dates for MPAC meetings still to take place:

- 14 January 2020
- 16 January 2020

Accuracy and reliability of the Annual Report has been confirmed by the Administration and the report has also been submitted to the Auditor-General for verification and confirmation that the Annual Report does not include any inconsistency with the annual financial statements and performance report audited by the Auditor-General.