

**Breedee Valley Municipality**  
**2020/21 TL SDBIP - Proposed Amendments**

| Ref | Responsible Directorate              | National KPA   | Municipal KPA         | Strategic Objective  | KPI Name  | Description of Unit of Measurement                                  | Responsible Owner                              | Baseline         | Region  | Annual Target    | Q1 Target | Q2 Target | Q3 Target | Q4 Target        | Reason for adjustment   |
|-----|--------------------------------------|--|-----------------------|--|---|---|--|------------------|---|------------------|-----------|-----------|-----------|------------------|---|
| TL1 | Municipal Manager                    | Good Governance and Public Participation               | Well-run municipality | Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government | Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2021   | RBAP submitted to the Audit Committee                               | Municipal Manager                              | 1                | All   | 1                | 0         | 0         | 0         | 1                |   |
| TL2 | Municipal Manager                    | Good Governance and Public Participation               | Well-run municipality | Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government | Compile a strategic risk report and submit to Council by 31 May 2021  | Strategic risk report submitted to Council                          | Municipal Manager                              | 1                | All   | 1                | 0         | 0         | 0         | 1                |   |
| TL3 | Municipal Manager<br>Public Services | Basic Service Delivery                                 | Caring                | To provide and maintain basic services and ensure social upliftment of the Breedee Valley community  | Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2021<br>{(Actual expenditure divided by the total approved capital budget) x 100}  | % of budget spent   | Municipal Manager<br>Director: Public Services | 80.79%<br>88,11% | All<br>1; 3; 4; 8; 9;<br>10; 11; 12;<br>13; 14; 16;<br>17; 18; 21 | 90.00%           | 0.00%     | 30.00%    | 60.00%    | 90.00%           | In accordance with the Macro Organisational Structure amendments, this KPI must be moved to the Public Services Directorate, as the Project Management function has been reassigned accordingly.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 3 in 19/20 draft Annual Performance Report).<br><br>RSEP is earmarked to be rolled-out in wards that meet the project criteria. From BVM's perspective, the highlighted wards meet the project criteria. |
| TL4 | Municipal Manager                    | Municipal Financial Viability and Management           | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices                             | The percentage of the municipal capital budget spent on projects as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100  | % of the municipal capital budget spent                             | Municipal Manager                              | 97.48%<br>80.55% | All   | 95.00%<br>90.00% | 0.00%     | 30.00%    | 60.00%    | 95.00%<br>90.00% | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 4 in 19/20 draft Annual Performance Report).<br><br>Annual target to be amended to 90%. Prior year targets & actuals utilised as point of departure to justify amended target. In addition, this amendment is consistent with all other KPI's tracking capital expenditure linked to specific deliverables.  |
| TL5 | Strategic Support Services           | Local Economic Development                             | Opportunity           | To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism                                  | The number of FTE's created through the EPWP programme by 30 June 2021  | Number of FTE's created through the EPWP programme by 30 June 2021  | Director: Strategic Support Services           | 289.60<br>259.93 | All   | 154.96           | 38.74     | 38.74     | 38.74     | 38.74            | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 20 in 19/20 draft Annual Performance Report).  |
| TL6 | Strategic Support Services           | Municipal Transformation and Institutional Development | Well-run municipality | Ensure a healthy and productive workforce and an effective and efficient work environment  | 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 and organisational structure during the 2020/21 financial year | Number of people employed in the three highest levels of management | Director: Strategic Support Services           | 3<br>2           | All   | 2                | 0         | 0         | 0         | 2                | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 21 in 19/20 draft Annual Performance Report).  |
| TL7 | Strategic Support Services           | Municipal Transformation and Institutional Development | Well-run municipality | Ensure a healthy and productive workforce and an effective and efficient work environment  | The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021   | % of the budget spent   | Director: Strategic Support Services           | 1.00%<br>0.74%   | All   | 1.00%            | 0.00%     | 0.00%     | 0.00%     | 1.00%            | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 22 in 19/20 draft Annual Performance Report).  |
| TL8 | Strategic Support Services           | Municipal Transformation and Institutional Development | Well-run municipality | Ensure a healthy and productive workforce and an effective and efficient work environment  | Limit vacancy rate to 15% of budgeted posts by 30 June 2021 [(Number of funded posts vacant divided by budgeted funded posts)x100]  | % vacancy rate  | Director: Strategic Support Services           | 15.00%<br>20.62% | All   | 15.00%           | 0.00%     | 0.00%     | 0.00%     | 15.00%           | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 23 in 19/20 draft Annual Performance Report).  |
| TL9 | Strategic Support Services           | Local Economic Development                             | Opportunity           | To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism                                  | Sign service level agreements (SLA's) with 3 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2020   | Number of SLA's signed by 30 September 2020                         | Director: Strategic Support Services           | 3                | All   | 3<br>4           | 3<br>4    | 0         | 0         | 0                | Annual target to be amended to 4, as the municipality signed SLA's with 4 LTA's (i.e. Worcester Toursim Association, Breedekloof Wine & Tourism, Hex Valley Tourism Association and Touwsrivier Tourism Association). KPI name/description amended accordingly.   |

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|------|-------------------------|--|-----------------------|--|---|---|-------------------|------------------|--------|-----------------|-----------|-----------|-----------|------------------|---|
| TL10 | Financial Services      | Basic Service Delivery                       | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Number of formal residential properties that are billed for water as at 30 June 2021  | 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. | CFO               | 20860<br>21247   | All    | 20890<br>21 260 | 0         | 0         | 0         | 20 890<br>21 260 | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 33 in 19/20 draft Annual Performance Report). Initially, preliminary performance of 21 259 was reported, however, in accordance with ComAf 8, actual performance has been amended to 21 247 (AG)<br><br>The annual target will be amended in accordance with the revised baseline. |
| TL11 | Financial Services      | Basic Service Delivery                       | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2021  | 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  | CFO               | 22546<br>22532   | All    | 22 580          | 0         | 0         | 0         | 22 580           | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 34 in 19/20 draft Annual Performance Report).  |
| TL12 | Financial Services      | Basic Service Delivery                       | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2021   | Number of residential properties that are billed for residential sewerage tariffs using the erf as property   | CFO               | 18590<br>18621   | All    | 18620<br>18 650 | 0         | 0         | 0         | 18 620<br>18 650 | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 35 in 19/20 draft Annual Performance Report). Initially, preliminary performance of 18 646 was reported, however, in accordance with ComAf 8, actual performance has been amended to 18 621 (AG)<br><br>The annual target will be amended in accordance with the revised baseline. |
| TL13 | Financial Services      | Basic Service Delivery                       | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Number of formal residential properties that are billed for refuse removal as at 30 June 2021   | Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property   | CFO               | 18765<br>18823   | All    | 18795<br>18 900 | 0         | 0         | 0         | 18795<br>18 900  | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 36 in 19/20 draft Annual Performance Report).<br><br>The annual target will be amended in accordance with the revised baseline.  |
| TL14 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Provide free basic water to indigent households earning less than R4500 as at 30 June 2021  | Number of indigent households receiving free basic water  | CFO               | 8700<br>8891     | All    | 8700<br>9 200   | 0         | 0         | 0         | 8700<br>9 200    | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 37 in 19/20 draft Annual Performance Report).<br><br>The annual target will be amended in accordance with the revised baseline.  |
| TL15 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2021  | Number of indigent households receiving free basic electricity  | CFO               | 8700<br>8891     | All    | 8700<br>9 200   | 0         | 0         | 0         | 8700<br>9 200    | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 38 in 19/20 draft Annual Performance Report).<br><br>The annual target will be amended in accordance with the revised baseline.  |
| TL16 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2021   | Number of indigent households receiving free basic sanitation   | CFO               | 8700<br>8891     | All    | 8700<br>9 200   | 0         | 0         | 0         | 8700<br>9 200    | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 39 in 19/20 draft Annual Performance Report).<br><br>The annual target will be amended in accordance with the revised baseline.  |
| TL17 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2021   | Number of indigent households receiving free basic refuse removal   | CFO               | 8700<br>8891     | All    | 8700<br>9 200   | 0         | 0         | 0         | 8700<br>9 200    | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 40 in 19/20 draft Annual Performance Report).<br><br>The annual target will be amended in accordance with the revised baseline.  |
| TL18 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Long Term Borrowing ) / (Total Operating Revenue - Operating Conditional Grant) x 100 | % of debt coverage  | CFO               | 45.00%<br>18.46% | All    | 45.00%          | 0.00%     | 0.00%     | 0.00%     | 45.00%           | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 41 in 19/20 draft Annual Performance Report).  |

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|------|-------------------------|--|-----------------------|--|---|--|-------------------|-----------------------------|--------|-----------------------------|-----------|-------------------|-------------------|-----------------------------|--|
| TL19 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)  | % of outstanding service debtors   | CFO               | <del>17.00%</del><br>15.66% | All    | 16.50%                      | 0.00%     | 0.00%             | 0.00%             | 16.50%                      | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 42 in 19/20 draft Annual Performance Report).   |
| TL20 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl <del>Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets</del> ) | Number of months it takes to cover fix operating expenditure with available cash                 | CFO               | <del>1.50</del><br>2.05     | All    | 1.50                        | 0         | 0                 | 0                 | 1.50                        | Add highlighted component to KPI Name.<br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 43 in 19/20 draft Annual Performance Report).   |
| TL21 | Financial Services      | Basic Service Delivery                       | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Limit unaccounted electricity losses to less than 10% by 30 June 2021 ((Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100)  | % unaccounted for electricity  | CFO               | <del>10.00%</del><br>5.41%  | All    | 10.00%                      | 0.00%     | 0.00%             | 0.00%             | 10.00%                      | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 44 in 19/20 draft Annual Performance Report).   |
| TL22 | Financial Services      | Basic Service Delivery                       | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Limit unaccounted water losses to less than <del>21%-25%</del> by 30 June 2021 ((Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100)  | % unaccounted for water  | CFO               | <del>21.00%</del><br>31.12% | All    | <del>21.00%</del><br>25.00% | 0.00%     | 0.00%             | 0.00%             | <del>21.00%</del><br>25.00% | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 45 in 19/20 draft Annual Performance Report).<br><br>Quarterly target amendment informed by 2020/21 mid-year actual, and has subsequently been amended within the KPI description as well. The amended target is still within the prescribed norm.  |
| TL23 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Submit the approved financial statements for 2019/20 to the Auditor-General by 31 October 2020  | Approved financial statements for 2019/20 submitted to the AG                                    | CFO               | 1                           | All    | 1                           | 0         | 1                 | 0                 | 0                           |  |
| TL24 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Achieve a payment percentage of above 95% as at 30 June 2021 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100   | % Payment achieved   | CFO               | <del>95.00%</del><br>93.23% | All    | 95.00%                      | 0.00%     | 0.00%             | 0.00%             | 95.00%                      | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 47 in 19/20 draft Annual Performance Report).   |
| TL25 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Review the MGRO Clean Audit Plan and submit to the Municipal Manager by <del>31 January</del> 30 April 2021   | Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted | CFO               | 1                           | All    | 1                           | 0         | 0                 | <del>1</del><br>0 | <del>0</del><br>1           | Submission timeframe of MGRO Clean Audit Plan must be amended in accordance with the exemption notice issued by NT. Applicable amendments made to KPI Name as well as quarterly targets.   |
| TL26 | Financial Services      | Municipal Financial Viability and Management | Well-run municipality | Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices | Achieve an <del>clean</del> <b>unqualified</b> audit for the 2019/20 financial year by <del>31 December 2020</del> 28 February 2021   | Audit report signed by the Auditor-General for 2019/2020   | CFO               | <del>1</del><br>0           | All    | 1                           | 0         | <del>1</del><br>0 | <del>0</del><br>1 | 0                           | Amend the KPI name as follows: replace "clean" with "unqualified" as this is the most sought-after audit opinion that can be bestowed on an organisation and its matters/administration. The date mentioned in the KPI name, must be amended to February 2021 as this is the anticipated date at which the audit will be concluded and final audit report issued by the Auditor General. The legislated timeframe has been amended in accordance with the exemption notice issued by National Treasury. The affected quarterly targets (Q2 & Q3) have been amended accordingly.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 49 in 19/20 draft Annual Performance Report). The municipality did not receive a "clean" audit in 2018/19. |

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|------|---------------------------------------|------------------------|-----------------------|--|--|--|---|------------------|----------------------|---------------|-----------|-----------|-----------|-----------|---|
| TL27 | Community Services                    | Basic Service Delivery | Safety                | To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people | Conduct breath alcohol screenings at roadblocks by 30 June 2021  | Number of breath alcohol screenings conducted by 30 June 2021  | Director: Community Services                              | 1550<br>1182     | All                  | 1 550         | 440       | 460       | 460       | 190       | Propose that the KPI be removed due to the restriction placed on the utilisation of breathalysers (in accordance with Covid-19 prevention protocols). This KPI will be re-introduced as soon as breathalyzers are permitted for utilisation once again. The safety hereof, on the backdrop of Covid-19, will have to be assured as prerequisite.  |
| New  | Community Services                    | Basic Service Delivery | Safety                | To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people | Plan & conduct 10 roadblocks by 30 June 2021   | Number of roadblocks conducted by 30 June 2021   | Director: Community Services                              | 0                | All                  | 10            | 0         | 0         | 4         | 6         | <p>New KPI proposed for inclusion &amp; reporting at Top-Layer.</p> <p>The primary purpose of this new proposed KPI, is to promote enhanced road safety throughout the BVM. Roadblocks will be planned and facilitated by the Traffic &amp; Law Enforcement department. Officials will (amongst others) confirm that the vehicles are registered and roadworthy, and that the driver is licensed. In order to claim performance, the applicable officials will ensure that all the mentioned details are captured during the roadblock.</p> <p><b>The target of 10, will be split as follows:</b> 2 roadblocks per month from February 2021 - June 2021.</p>  |
| New  | Community Services                    | Basic Service Delivery | Safety                | To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people | Review the Disaster Management Plan and submit to Council by 31 March 2021   | Disaster Management Plan reviewed & submitted to Council   | Director: Community Services                              | 0                | All                  | 1             | 0         | 0         | 1         | 0         | Propose that this KPI be escalated from departmental level (D276) to top level. The KPI will be assigned to the SO titled: "To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people". This is to ensure that a sufficient number of KPI's are assigned to this particular SO, specifically from a Top-Layer perspective.   |
| TL28 | Community Services                    | Basic Service Delivery | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Complete Project Feasibility Report regarding the new housing projects at De Doorns (GG-Camp), by 30 June 2021   | Project Feasibility Report completed   | Director: Community Services                              | 0                | 5                    | 1             | 0         | 0         | 0         | 1         | Propose that this KPI be removed, as the successful implementation hereof is dependant on a service provider that has been appointed by the Provincial Government. As a result, the municipality does not have control over the output and timeframes of completion.  |
| New  | Community Services                    | Basic Service Delivery | Safety                | To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people | Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 30 June 2021   | Plan compiled & submitted to Council by 30 June 2021   | Director: Community Services                              | 0                | 6; 8; 10; 14; 16; 18 | 1             | 0         | 0         | 0         | 1         | <p>New KPI proposed for inclusion &amp; reporting at Top-Layer.</p> <p>The primary purpose of this new proposed KPI, is to draft a rental unit maintenance plan that informs the maintenance strategy and approach to be implemented at identified rental units. Ultimately, this plan should contribute towards expediting urgent maintenance works, and ultimately contribute towards the improvement of living conditions for residents residing within these units.</p>   |
| TL29 | Community Services                    | Basic Service Delivery | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Complete beneficiary allocation for the Transhex Human Settlement Project by 30 June 2021 (Beneficiary allocation linked to approved business plan - 800 units prioritised in 2020/21)             | Number of units allocated  | Director: Community Services                              | 0<br>702         | All                  | 800           | 0         | 0         | 0         | 800       | Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 31 in 19/20 draft Annual Performance Report). Pre-liminary audited actual of 702 is linked to the 2019/20 target of 700 units.   |
| TL30 | Community Services                    | Basic Service Delivery | Opportunity           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Construct a youth café facility in Van Huyssteenlaan by 30 June 2021   | Youth café facility constructed  | Director: Community Services                              | 0                | 11                   | 1             | 0         | 0         | 0         | 1         |   |
| TL31 | Technical Services<br>Public Services | Basic Service Delivery | Well-run municipality | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Achieve 95% average water quality level as measured per SANS 241 criteria during the 2020/21 financial year  | % water quality level per quarter  | Director: Technical Services<br>Director: Public Services | 95.00%<br>96.50% | All                  | 95.00%        | 95.00%    | 95.00%    | 95.00%    | 95.00%    | <p>In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Public Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Public Services" and "Director: Public Services" respectively.</p> <p>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 7 in 19/20 draft Annual Performance Report).</p>  |
| TL32 | Technical Services<br>Public Services | Basic Service Delivery | Well-run municipality | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Review Develop the 4th Generation Integrated Waste Management Plan, and submit it to Council for approval by 31 May 2021, and subsequently include it as sector input in the 2021/22 IDP           | Plan reviewed, developed, and submitted to Council for approval by 31 May 2021, and subsequently included as sector input in the 2021/22 IDP | Director: Technical Services<br>Director: Public Services | 0                | All                  | 1             | 0         | 0         | 0         | 1         | <p>In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Public Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Public Services" and "Director: Public Services" respectively.</p> <p>Note: The 4<sup>th</sup> Generation IWMP was completed in May 2020, but not included as sector input in the 2020/21 IDP (as the completion date hereof, fell outside of the legislated deadline for completing the mentioned IDP). Subsequently, the plan has not been implemented during 2020/21. It will however be incorporated as sector input in the 2021/22 IDP, and subsequently implemented. On this premise, the highlighted amendments to the KPI Name &amp; Unit of Measurement are proposed.</p> |
| TL33 | Technical Services<br>Public Services | Basic Service Delivery | Well-run municipality | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2021  | Reviewed WSDP submitted to Council by 31 May 2021  | Director: Technical Services<br>Director: Public Services | 1                | All                  | 1             | 0         | 0         | 0         | 1         | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Public Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Public Services" and "Director: Public Services" respectively.  |
| TL34 | Technical Services<br>Public Services | Basic Service Delivery | Well-run municipality | To provide and maintain basic services and ensure social upliftment of the Breede Valley community   | 80% of sewerage samples comply with effluent standard during the 2020/21 financial year (Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100) | % of sewerage samples compliant  | Director: Technical Services<br>Director: Public Services | 80.00%<br>75.87% | All                  | 80.00%        | 80.00%    | 80.00%    | 80.00%    | 80.00%    | <p>In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Public Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Public Services" and "Director: Public Services" respectively.</p> <p>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 13 in 19/20 draft Annual Performance Report).</p>   |

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|------|---|------------------------|---------------------------------|---|---|---|---|-----------------------------|----------------------|---------------|-----------|-----------|-----------|-----------|--|
| TL35 | <del>Technical-Services</del><br>Engineering Services | Basic Service Delivery | Well-run municipality           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community  | Spend 90% of the electricity capital budget by 30 June 2021 ((total actual capital project expenditure/total capital project budget) x 100) | % of the electricity capital project budget spent               | <del>Director: Technical-Services</del><br>Director: Engineering Services | <del>60.53%</del><br>56.93% | All                  | 90.00%        | 0.00%     | 30.00%    | 60.00%    | 90.00%    | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Engineering Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Engineering Services" and "Director: Engineering Services" respectively.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 14 in 19/20 draft Annual Performance Report).  |
| TL36 | <del>Technical-Services</del><br>Engineering Services | Basic Service Delivery | Well-run municipality           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community  | Spend 90% of the electricity maintenance budget by 30 June 2021 ((total actual maintenance expenditure/total maintenance budget) x 100)     | % of the electricity maintenance budget spent                   | <del>Director: Technical-Services</del><br>Director: Engineering Services | <del>70.06%</del><br>46.62% | All                  | 90.00%        | 0.00%     | 30.00%    | 60.00%    | 90.00%    | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Engineering Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Engineering Services" and "Director: Engineering Services" respectively.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 15 in 19/20 draft Annual Performance Report).  |
| TL37 | <del>Technical-Services</del><br>Engineering Services | Basic Service Delivery | Well-run municipality           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community  | Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2021   | % of capital budget spent                                       | <del>Director: Technical-Services</del><br>Director: Engineering Services | <del>86.54%</del><br>79.97% | All                  | 90.00%        | 0.00%     | 30.00%    | 60.00%    | 90.00%    | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Engineering Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Engineering Services" and "Director: Engineering Services" respectively.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 16 in 19/20 draft Annual Performance Report).  |
| TL38 | Technical-Services<br>Financial Services              | Basic Service Delivery | Well-run municipality           | <del>To provide and maintain basic services and ensure social upliftment of the Breede Valley community</del>   | <del>Achieve 90% of capital budget spent on the municipal fleet by 30 June 2021</del>   | <del>% of capital budget spent</del>                            | Director: Technical-Services<br>CFO                                       | 97.23%<br>78.73%            | All                  | 90.00%        | 0.00%     | 30.00%    | 60.00%    | 90.00%    | Propose that KPI be removed, as the intention of the KPI, was to track % expenditure linked to the procurement of vehicles within the Technical Directorate (as previously known). From a practicality perspective, performance will still be tracked in TL4, as it tracks the % spent in relation to the entire approved capital budget.  |
| TL39 | <del>Technical-Services</del><br>Engineering Services | Basic Service Delivery | Well-run municipality           | To provide and maintain basic services and ensure social upliftment of the Breede Valley community  | Spend 90% of capital budget allocated for the construction of the Zwelethemba municipal swimming pool by 30 June 2021                       | % of capital budget spent                                       | <del>Director: Technical-Services</del><br>Director: Engineering Services | <del>0.00%</del><br>72.64%  | All<br>8; 16; 17; 18 | 90.00%        | 0.00%     | 6.00%     | 0.00%     | 90.00%    | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Engineering Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Engineering Services" and "Director: Engineering Services" respectively.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 18 in 19/20 draft Annual Performance Report).<br><br>Ward/Region must be amended to wards 8, 16, 17, 18 as this facility is specifically earmarked to serve the residents of Zwelethemba.  |
| TL40 | <del>Technical-Services</del><br>Engineering Services | Basic Service Delivery | Opportunity                     | To provide and maintain basic services and ensure social upliftment of the Breede Valley community  | Complete serviced sites for the Transhex Human Settlements Project phase 1.3 by 30 June 2021  | Number of serviced sites completed in phase 1.3 by 30 June 2021 | <del>Director: Technical-Services</del><br>Director: Engineering Services | <del>0</del><br>527         | All                  | 662           | 0         | 0         | 0         | 662       | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Engineering Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Engineering Services" and "Director: Engineering Services" respectively.<br><br>Baseline must be amended in line with the pre-liminary audited actuals of the 19/20 financial year (TL 30 in 19/20 draft Annual Performance Report). Pre-liminary audited actual of 527 is linked to the 2019/20 target of 413 serviced sites for phase 1.2.  |
| TL41 | Technical-Services<br>Engineering Services            | Basic Service Delivery | Well-run municipality<br>Safety | <del>To provide and maintain basic services and ensure social upliftment of the Breede Valley community</del><br><br>To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people | Spend 90% of capital budget allocated towards the construction speedhumps throughout the municipal area by 30 June 2021                     | % of capital budget spent                                       | Director: Technical-Services<br>Director: Engineering Services            | 0.00%                       | All                  | 90.00%        | 0.00%     | 30.00%    | 60.00%    | 90.00%    | In accordance with the Macro Organisational Structure amendments, this KPI now resorts under the auspices of the Engineering Services Directorate. As a result, the description of the Responsible Directorate and Responsible Owner must be amended to "Engineering Services" and "Director: Engineering Services" respectively.<br><br>It is proposed that this KPI be reassigned to the Strategic Objective titled: "To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people". The KPI fundamentally tracks the budget spent in relation to the construction of speedhumps throughout BVM. A higher percentage achieved, means more speedhumps have been constructed, hence, a direct investment towards promoting a safer external environment. |