

Breedee Valley Municipality
SDBIP 2019/20: Top Layer KPI Report

Ref	Responsible Directorate	Job Function	National KPA	Pre-determined Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Responsible Owner	Ward	Original Annual Target	Revised Annual Target	Baseline	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Reason for adjustment
TL1	Municipal Manager	Internal Audit: Core Function: Governance Function	Good Governance and Public Participation	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Well-run municipality	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee	Municipal Manager	All	1		1	0	0	0	1	
TL2	Municipal Manager	Finance and Administration: Core Function: Risk Management	Good Governance and Public Participation	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Well-run municipality	Compile a strategic risk report and submit to Council by 31 May 2020	Strategic risk register submitted to Council	Municipal Manager	All	1		1	0	0	0	1	
TL3	Municipal Manager	Community and Social Services: Core Function: Community Halls and Facilities	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Caring	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	Municipal Manager	12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18	90,00%		90% 80,79%	0,00%	0,00%	0,00%	90,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 31 in 18/19 Annual Report).
TL4	Municipal Manager	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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	Municipal Manager	All	95,00%		95% 97,48%	0,00%	0,00%	0,00%	95,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 32 in 18/19 Annual Report).
TL5	Municipal Manager	Sport and Recreation: Core Function: Sports Grounds and Stadiums	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breedee Valley's people	Inclusive	Complete construction of pedestrian bridge across Donkies River in Touwsriver by 30 June 2020	Project completed	Municipal Manager	1	1		0	0	0	0	1	
TL6	Municipal Manager	Sport and Recreation: Core Function: Sports Grounds and Stadiums	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breedee Valley's people	Inclusive	Complete construction of shared economic infrastructure facility in Zwelethembu -Zwelethembu by 30 June 2020	Project completed	Municipal Manager	Unspecified: 8; 16; 17; 18	1		0	0	0	0	1	Spelling error must be corrected in the "KPI Name" column. In addition, the applicable wards must be indicated.
TL7	Technical Services	Water Management: Core Function: Water Treatment	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2019/20 financial year	% water quality level per quarter	Director: Technical Services	All	95,00%		95,00%	95,00%	95,00%	95,00%	95,00%	
TL8	Technical Services	Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	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	Director: Technical Services	All	1		0	0	0	0	1	
TL9	Technical Services	Waste Management: Core Function: Recycling	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	Extend recycling at point of waste generation from existing 7 wards to 15 wards by 30 June 2020	Number of wards recycling extended to	Director: Technical Services	1; 2; 3; 4; 6; 7; 8; 9; 10; 11; 12; 15; 16; 17; 18 1; 3; 4; 9; 10; 12; 14; 19	45	8	2 0	1	4 2	8 2	15 3	Baseline must be amended to 0 as the wards earmarked for implementation in the 19/20, differs from the wards rolled-out in previous financial years. The intention of the KPI was clarified and, based on this clarification, should be amended accordingly. As the department rolled-out recycling in 7 wards during the previous financial periods, the intention for the 2019/20 financial period was to extend the recycling initiative to a total of 15 wards (i.e. 8 additional wards have been earmarked for implementation during 2019/20). On this premise, the applicable wards and targets (original & Q2 - Q4) have been listed and amended accordingly. (KPI Calculation Type: Accumulative).
TL10	Technical Services	Waste Management: Core Function: Recycling	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	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	Director: Technical Services	All	90,00%		90% 100%	0,00%	30,00%	0,00%	90,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 44 in 18/19 Annual Report).
TL11	Technical Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	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	Director: Technical Services	All	1		1	0	0	1	0	
TL12	Technical Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	Complete the project for the replacement of water pipes by 30 June 2020	Project completed	Director: Technical Services	All	1		1	0	0	0	1	
TL13	Technical Services	Waste Water Management: Core Function: Waste Water Treatment	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	80% of sewerage samples comply with effluent standard during the 2019/20 financial year ((Number of sewerage samples that comply with SANS General Authorisation/Number of sewerage samples tested)x100)	% of sewerage samples compliant	Director: Technical Services	All	80,00%		80,00%	80,00%	80,00%	80,00%	80,00%	Sewerage samples are measured in terms of its compliance with the General Authorisation, not SANS.
TL14	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community	Well-run municipality	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	Director: Technical Services	All	90,00%		90% 60,53%	0,00%	30,00%	0,00%	90,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 52 in 18/19 Annual Report).

Ref	Responsible Directorate	Job Function	National KPA	Pre-determined Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Responsible Owner	Ward	Original Annual Target	Revised Annual Target	Baseline	Q1	Q2	Q3	Q4	Reason for adjustment
													Target	Target	Target	Target	
TL15	Technical Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	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	Director: Technical Services	All	90,00%		90% 70,06%	0,00%	30,00%	0,00%	90,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 53 in 18/19 Annual Report).
TL16	Technical Services	Road Transport: Core Function: Roads	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2020	% of capital budget spent	Director: Technical Services	All	90,00%		90% 86,54%	0,00%	30,00%	0,00%	90,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 54 in 18/19 Annual Report).
TL17	Technical Services	Finance and Administration: Core Function: Fleet Management	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2020	% of capital budget spent	Director: Technical Services	All	90,00%		90% 97,23%	0,00%	30,00%	0,00%	90,00%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 55 in 18/19 Annual Report).
TL18	Technical Services	Sport and Recreation: Core Function: Recreational Facilities	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Well-run municipality	Spend 90% of capital budget allocated for the construction of the Zwelethemba Zwelethemba municipal swimming pool by 30 June 2020	% of capital budget spent	Director: Technical Services	7;8;16;18	90,00%		0,00%	0,00%	6,00%	0,00%	90,00%	Correct spelling of "Zwelethemba" in "KPI Name" column.
TL19	Technical Services	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Complete 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	Director: Technical Services	All	1		0	1	0	0	0	
TL30	Community Services Technical Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	Director: Community Services Director: Technical Services	10; 18	413		356 0	0	0	0	413	It was proposed that this KPI be moved from the Community- to Technical Services, as Technical Services currently monitors the progress made in relation to the delivery of completed serviced sites at the Transhex development. It is further proposed that baseline be amended to 0, as this is a new sub-phase earmarked for completion in the 19/20 financial period.
TL20	Strategic Support Services	Planning and Development: Core Function: Economic Development/Planning	Local Economic Development	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	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	Director: Strategic Support Services	All	312		342 289,6	0	0	0	312	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 35 in 18/19 Annual Report).
TL21	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2019/20 financial year	Number of people employed in the three highest levels of management	Director: Strategic Support Services	All	4	2	4 3	0	0	0	4 2	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 36 in 18/19 Annual Report). On this premise, the target has been adjusted upwards to ensure relative alignment to the actual performance reported during the previous financial period.
TL22	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	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	Director: Strategic Support Services	All	1,00%		1,00%	0,00%	0,00%	0,00%	1,00%	It is proposed that the calculation description be removed from the KPI Name, and specified in the Standard Operating Procedure document of this KPI.
TL23	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	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	Director: Strategic Support Services	All	15,00%		15,00%	0,00%	0% 0%	0,00%	15,00%	There is a Q2 target of 0.15% on the Ignite system, which should be corrected as the KPI is measured annually. On this premise, it is proposed that the Q2 target be amended to 0%.
TL34	Strategic Support Services	Finance and Administration: Core Function: Human Resources	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	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	Director: Strategic Support Services	All	100,00%		100,00%	0,00%	0,00%	0,00%	100,00%	It is proposed that this KPI be removed from the top-layer, as it is operational in nature and will be managed at the operational level.
TL25	Strategic Support Services	Other: Core Function: Tourism	Local Economic Development	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	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	Director: Strategic Support Services	All	3		0	3	0	0	0	
TL26	Community Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety	Conduct breath alcohol screenings at roadblocks by 30 June 2020	Number of breath alcohol screenings conducted by 30 June 2020	Director: Community Services	All	1 500		1450 1459	363 434	726 437	1089 439	1500 150	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 2 in 18/19 Annual Report). In addition, the quarterly targets must be amended as the KPI calculation type on the Ignite system will be set to accumulative. The annual target of 1500 remain as is, hence the quarterly targets set, will accumulate to 1500.

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TL27	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete feasibility studies-Project Inception Report regarding the new housing projects at De Doorns (GG-Camp), Towsrivier and Avian-Park by 30 June 2020	Number-of-feasibility-studies-Project Inception Report completed for De Doorns-Towsrivier and Avian-Park	Director: Community Services	A8-5	3	1	0	0	0	0	0	1	It is proposed that the KPI Name be amended due to the following reasons: <ul style="list-style-type: none"> the Towsrivier feasibility report has been concluded in the 18/19 financial year; the Provincial Department of Human Settlements repositioned the Avian Park project to the outer years (2021/2022); the compilation of an inception report serves as pre-requisite for the compilation of a feasibility report. Currently, an inception report is being prepared for the De Doorns (GG Camp) housing project. The anticipated completion date is 30 June 2020. On this premise, the "Description of the Unit of Measurement", applicable wards, original target and quarterly target (Q4) have been amended accordingly.
TL28	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete 90% beneficiary allocation for the Worcester New Mandela Square project by 30 June 2020 (Beneficiary allocation linked to approved business plan - 25 units prioritised in 2019/20)	% Number of units allocated	Director: Community Services	16; 18	90%	25	0%	0%	0%	0%	0%	90%	As the number of approved beneficiaries to be allocated to the number of units prioritised (for this particular project) is known, Management's view is that this is a more appropriate performance reporting mechanism. Consequently, the KPI reporting method will change from % to number. The baseline and all targets must be amended accordingly.
TL29	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	Director: Community Services	10-18	90,00%		90,00%	0,00%	0,00%	0,00%	0,00%	90,00%	Management proposes that this KPI be deleted, as greater value can be attached to the number of beneficiaries that are ultimately allocated to a human settlement opportunity. On this premise, TL31 (as mentioned below) has been formulated to particularly measure performance in this regard.
TL30	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	Director: Community Services	10-18	413		256	0	0	0	0	413	Management proposes that this KPI be moved from the Community- to Technical Services, as Technical Services currently monitors the progress made in relation to the delivery of completed serviced sites at the Transhex development.
TL31	Community Services	Housing: Core Function: Housing	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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)	% Number of units allocated	Director: Community Services	10-18 All	90%	700	0%	0%	0%	0%	0%	90%	As the number of approved beneficiaries to be allocated to the number of units prioritised (for this particular project) is known, Management's view is that this is a more appropriate performance reporting mechanism. Consequently, the KPI reporting method will change from % to number. The baseline and all targets must be amended accordingly.
TL32	Community Services	Public Safety: Core Function: Fencing and Fences	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Inclusive	Construct a ring fence at Esselenpark sports ground by 30 June 2020	Construction of fence completed	Director: Community Services	10	1		0	0	0	0	0	1	A tender for the appointment of a contractor to provide the intended service, was advertised. The amounts tendered greatly exceeded the department's budgeted amount available. As a result, the department proposes that this project be removed, and rolled-over to the next financial year.
TL33	Financial Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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.	CFO	All	20 820	20 890	20820 20860	0	20820 0	0	0	20820 20890	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 12 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL34	Financial Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	CFO	All	22 820	22 580	22820 22516	0	22820 0	0	0	22820 22580	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 13 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL35	Financial Services	Waste Water Management: Core Function: Sewerage	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	CFO	All	18 370	18 620	18370 18590	0	18370 0	0	0	18370 18620	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 14 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL36	Financial Services	Waste Management: Core Function: Solid Waste Removal	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	CFO	All	18 570	18 795	18570 18765	0	18570 0	0	0	18570 18795	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 15 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL37	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic water to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic water	CFO	All	8 400	8 700	8100- 8596	0	8100 0	0	0	8100 8700	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 16 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL38	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic electricity	CFO	All	8 400	8 700	8100- 8596	0	8100 0	0	0	8100 8700	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 17 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL39	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic sanitation	CFO	All	8 400	8 700	8100- 8596	0	8100 0	0	0	8100 8700	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 18 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.

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TL40	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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	CFO	All	8 100	8 700	8 100-8596	0	8 100 0	0	8 100 8700	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 19 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly. In addition, the target listed in the Q2 must be removed, as the KPI is measured annually.
TL41	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 (Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	CFO	All	45,00%		45,00%	0,00%	0,00%	0,00%	45,00%	
TL42	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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	CFO	All	15,90%	16,50%	15,9%-16,93%	0,00%	0,00%	0,00%	15,9%-16,50%	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 21 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly.
TL43	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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 fixed operating expenditure with available cash	CFO	All	2-4	1,5	2-4 1,35	0	0	0	2-4 1,5	Baseline must be amended in line with the audited actuals of the 18/19 financial year (TL 22 in 18/19 Annual Report). On this premise, the targets (Original & Q4) have been amended accordingly.
TL44	Financial Services	Energy Sources: Core Function: Electricity	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	CFO	All	10,00%		10,00%	0,00%	10%-0,00%	0,00%	10,00%	As performance against this KPI is measured annually, the Q2 target be removed.
TL45	Financial Services	Water Management: Core Function: Water Distribution	Basic Service Delivery	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	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	CFO	All	21,00%		21,00%	0,00%	21%-0,00%	0,00%	21,00%	As performance against this KPI is measured annually, the Q2 target be removed.
TL46	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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	CFO	All	1		1	1	0	0	0	
TL47	Financial Services	Finance and Administration: Core Function: Budget and Treasury Office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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	CFO	All	95,00%		95,00%	0,00%	0,00%	0,00%	95,00%	
TL48	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	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	CFO	All	1		1	0	0	1	0	
TL49	Financial Services	Finance and Administration: Core Function: Finance	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Achieve a clean audit for the 2018/19 financial year by 31 December 2019	Audit report signed by the Auditor-General for 2018/2019	CFO	All	1		1	0	1	0	0	