

Bergrivier Municipality
2019 - 2020: Adjusted Top Layer KPI Report

Ref	Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Comments: Febr 2020	Comments: May 2020	
TL1	Office of the Municipal Manager	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	95.00%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95.00%	N/A	0.00%	100%	20%	40.00%	75.00%	Adjust Quarter 2 target according to spending expectations	Adjustment due to Covid-19
TL2	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1.00%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required		
TL3	Office of the Municipal Manager	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	4	Attendance registers and/or copies of Power-Point presentation made during sessions and/or programme of session held.	Accumulative	Number	4	N/A	1	1	1	1	No adjustments required		
TL4	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	0.00%	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95.00%	N/A	95.00%	95.00%	95.00%	75.00%	Additional source of evidence added	Adjustment due to Covid-19	
TL5	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Develop a Standard Operating Procedure to ensure that budget processes are aligned with the IDP and submit to EMC by 30 December 2019	Number of SOP's developed to ensure that the budget process is aligned with the IDP and submitted to EMC by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Strategic Manager	0	Minutes of EMC Meeting	Carry Over	Number	1	N/A	0	1	0	0	No adjustments required		
TL6	Office of the Municipal Manager	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the Cascading of the performance management system to T12 by completing the Departmental SDBIP and generate performance contracts by 30 September 2019	% of performance contracts generated by 30 September 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Strategic Manager	0.00%	Performance Contracts	Last Value	Percentage	100.00%	N/A	100.00%	0.00%	0.00%	0.00%	KPI wording adjusted		
TL7	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eonomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC on a monthly basis the month following the month of reporting	Number of Eonomia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations. PROVIDED THAT THE MONTHLY EONOMIA REPORTS FROM FEBRUARY 2020 UNTIL JUNE 2020 WILL NOT BE SUBMITTED TO EMC DUE TO THE NATIONAL LOCKDOWN	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	0	Minutes of EMC Meeting	Accumulative	Number	12	11	2	3	3	3	Kpi wording adjusted, Annual target and Quarter 1 target adjusted	Change in KPI description	
TL8	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MFMA Section 131(1): Ensure Address that any issues raised by the Auditor-General in an Audit Report are addressed by 30 June 2020	% of issues raised by the Auditor-General in an audit report addressed.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head Internal Audit	1.00%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2018/19 financial year	Carry Over	Percentage	100.00%	N/A	0.00%	0.00%	0.00%	100.00%	KPI wording adjusted		
TL9	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting corruption and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2020; PROVIDED THAT THE AUDIT COMMITTEE TAKES PLACE DURING JUNE 2020 DUE TO COVID-19	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head Internal Audit	1	Audit Committee minutes	Carry Over	Number	1	N/A	0	0	0	1	No adjustments required	Change in KPI description	
TL10	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 November 2019	Strategic planning session held by 30 November 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Strategic Manager	1	Minutes of and/or presentation at the strategic planning and/or team building session	Carry Over	Number	1	N/A	0	1	0	0	Nov abbreviation written out in full in KPI		
TL11	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Communicate with the public on a regular basis through printed media	Number of editions and/or communications	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Communication	16	Articles publish in printed media and/or press statements released, including internal and/or external newsletters	Accumulative	Number	16	N/A	4	4	4	4	No adjustments required		
TL12	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head Strategic Services	40 21	Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Accumulative	Number	35	N/A	7	7	7	4 0	No adjustments required	Adjustment due to Covid-19	
TL13	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a Local Economic Development Strategy to create active partnerships with government and private sector investors to enable economic growth and employment and submit to Economic Portfolio Committee by 31 August 2019	No of Local Economic Development Strategies to create active partnerships with government and private sector investors to enable economic growth and employment and submit to Economic Portfolio Committee by 31 August 2019	Create opportunities for growth and jobs	All	Strategic Manager	0	Minutes of Local Economic Portfolio Committee	Carry Over	Number	1	N/A	1	0	0	0	No adjustments required		
TL14	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a well-functioning communications department by submitting a crisis communication guideline to EMC by 30 June 2020	A crisis communication guideline submitted to EMC by 30 June 2020; PROVIDED THAT AN EMC FOR NON-ESSENTIAL MATTERS WILL BE HELD BY 30 JUNE 2020, OTHERWISE SUBMITTED TO THE EMC WITHIN 3 MONTHS AFTER NORMAL EMC'S TAKES PLACE	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Communication	1	Minutes of EMC Meeting	Carry Over	Number	1	N/A	0	0	0	1	No adjustments required	Change in KPI description	

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TL15	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring 100% of all selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Proof of % of Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	## 100%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	KPI wording and Description of Unit of Measurement adjusted, Baseline corrected			
TL16	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required			
TL17	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2020 ((Actual amount spent on capital projects/Total amount budgeted for capital projects) X100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95.00%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	95.00%	N/A	0.00%	100%	20%	0%	40%	95.00%	Target for Quarter 2 and 3 adjusted according to spending expectations	
TL18	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Number of organisational structure revisions to be aligned with the "Dienstaat"-policy BR 762 31/03/2009 and submitted to EMC Municipal Manager by 30 June 2020	Number of organisational structure revisions to be aligned with the "Dienstaat"-policy BR 762 31/03/2009 and submitted to MM EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Human Resources Manager	0	Minutes of EMC Meeting- Approved and signed-off by the Municipal Manager	Carry Over	Number	1	N/A	0	0	0	1	No adjustments required	Reporting changed to MM due to no EMC meetings taking place		
TL19	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Municipal Manager	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Human Resources Manager	4	Approved and signed-off SOP's by the Municipal Manager	Accumulative	Number	4	N/A	1	1	1	1	4	No adjustments required		
TL20	Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming human settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Monitoring of the approved RSEP project plan for Bergriver within the approved budget	Number of Quarterly Technical meetings of RSEP co-ordinated and minutes submitted to Portfolio Committee, Bergriver Committee, Municipal Manager	Enable a resilient, sustainable, quality and inclusive living environment	All	Manager Planning and Development	1	Minutes of RSEP Technical Committee submitted to Portfolio Committee, Bergriver Committee, Municipal Manager	Accumulative	Number	4	N/A	1	1	1	1	No adjustments required	Reporting changed to MM due to no EMC meetings taking place		
TL21	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Human Resources Manager	1.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required	Adjustment due to no Portfolio Committee taking place		
TL22	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head IT & Archives	4	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	N/A	1	1	1	1	4	No adjustments required	Adjustment due to no Portfolio Committee taking place	
TL23	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2020 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100	% of the training budget spent by 30 June 2020 to implement the Work Place Skills Plan	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95.00%	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage	95.00%	N/A	0.00%	20.00%	50.00%	95.00%	No adjustments required			
TL24	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Human Resources Manager	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	N/A	0	1	0	0	No adjustments required			
TL25	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager Planning and Development	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	N/A	0	1	0	0	No adjustments required			
TL26	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop an annual departmental strategy for Administration and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager Administrative Services	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	N/A	0	1	0	0	No adjustments required	Adjustment due to no Portfolio Committee taking place		
TL27	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Review a central Human Resources master file for all statistical queries by 30 June 2020	Number of reviews of Human Resources master files compiled and approved by CFO by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Human Resources Manager	0	Approved and signed-off master file by the Director: Corporate Services	Carry Over	Number	1	N/A	0	0	0	1	No adjustments required			
TL28	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring 100% of all selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Proof of % of Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	## 100%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	KPI wording and Description of Unit of Measurement adjusted, Baseline corrected			
TL29	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Conduct a Business Impact and Risk Assessment by 31 March 2020	No of submitted Business Impact and Risk Analysis Report to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	N/A	0	0	1	0	No adjustments required			
TL30	Corporate Services	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a strategy to provide preference to indigent households registered on the unemployment database of the municipality and submit to EMC by 30 November 2019	Number of strategies developed to provide preference to indigent households on the unemployment database of the municipality and submitted to EMC by 30 November 2019	Create opportunities for growth and jobs	All	Human Resource Officer: Training & Development	0	Minutes of EMC Meeting	Carry Over	Number	1	N/A	0	1	0	0	No adjustments required			

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TL31	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	0.00%	In-year performance reports and/or SDBIP Report generated from the system	Stand-Alone	Percentage	95.00%	N/A	95.00%	95.00%	95.00%	95.00%	Additional source of evidence added				
TL32	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing-off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	0.00%	Performance Contracts	Last Value	Percentage	100.00%	N/A	0.00%	100.00%	0.00%	0.00%	KPI wording adjusted				
TL33	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC on a monthly basis the month following the month of reporting	Number of Eunomia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	0	Minutes of EMC Meeting	Accumulative	Number	12	11	3	2	3	3	3	KPI wording adjusted, Annual target and Quarter 1 target adjusted			
TL34	Corporate Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable and inclusive living environment	Basic Service Delivery	Develop a process plan to ensure that land use applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Number of process plans developed to ensure that land use applications are approved within the respective approved time frames and submitted to EMC by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager Planning and Development	0	Minutes of EMC Meeting	Carry Over	Number	1	N/A	0	1	0	0	0	No adjustments required			
TL35	Corporate Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	Sustainable and inclusive living environment	Basic Service Delivery	Ensure the implementation of the Berg River Estuary By-Law by entering into a Service Level Agreement with Cape Nature and Bergvrierv Municipality by 31 December 2019	No of signed Service Level Agreement by 31 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager Planning and Development	0	Signed SLA	Carry Over	Number	1	N/A	0	1	0	0	0	KPI wording adjusted			
TL36	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for water to 10% by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x 100)	% unaccounted water by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10.00%	Relevant note in Annual Financial Statements for the year ended 30 June 2020	Reverse Last Value	Percentage	10.00%	N/A	0.00%	0.00%	0.00%	10.00%	No adjustments required				
TL37	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	% unaccounted electricity by 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10.00%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	Percentage	10.00%	N/A	0.00%	0.00%	0.00%	10.00%	Calculation method of % not required in the Description of the Unit of Measurement				
TL38	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of MIG conditional grant spent by 30 June 2020 to upgrade infrastructure ((Total amount spent/ Total amount allocated)x100)	% of MIG conditional grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 in-Year Monthly & Quarterly Budget Statement or detailed Excel Capital Report	Last Value	Percentage	95.00%	N/A	10.00%	40.00%	60.00%	95.00%	No adjustments required				
TL39	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2020 ((Total amount spent/ Total allocation received)x100)	% of conditional road maintenance operational grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 in-Year Monthly & Quarterly Budget Statement or detailed Excel Capital Report	Last Value	Percentage	95.00%	N/A	0.00%	0.00%	60.00%	95.00%	No adjustments required				
TL40	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2020 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0.00%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 in-Year Monthly & Quarterly Budget Statement or detailed Excel Capital Report	Last Value	Percentage	95.00%	N/A	20%	0%	60%	20%	80%	40%	95.00%	Target for Quarter 2, 3 and 4 adjusted according to spending expectations	
TL41	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Submit a water augmentation plan 30 June 2020 to Executive Mayoral Committee	Number of water augmentation plans submitted to Executive Mayoral Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	1.00	Minutes of EMC Meeting	Last Value	Number	1.00		0.00	0.00	0.00	1.00	Recommend removal of kpi. KPI not to be removed, but to be rephrased				
TL42	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Research the development of a strategy to develop innovative methods to manage energy supply and/or alternative means of energy and submit research paper to EMC by 30 June 2020	Number of research paper on innovative methods to manage energy and/or alternative means of energy submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of EMC Meeting	Accumulative	Number	1	N/A	0	0	0	1	No adjustments required				
TL43	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Develop a Bergvrierv Integrated Transport Plan aligned with the Integrated Transport Plan of West Coast District Municipality and submit to EMC by 30 June 2020	Number of Bergvrierv Integrated Transport Plans submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of EMC Meeting	Accumulative	Number	2	N/A	0	0	0	1	Correction of targets in Quarter 1 and 4				

Ref	Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Comments: Febr 2020	Comments: May 2020
TL44	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Develop a problem building by-law and submit to EMC by 30 June 2020	Number of problem building by-laws submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of EMC Meeting	Accumulative	Number	1	N/A	0	0	0	1	No adjustments required	
TL45	Technical Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	Number	2	N/A	0	1	0	1	No adjustments required	
TL46	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% spend of transferred funds before September 2019 (Jan 2019 - Dec 2019) for the implementation of the approved business plan on the waste programme by 30 June 2020 (Total amount spent/Total approved budget) x 100 (subject to in international funding)	% of funds transferred before September 2019 (Jan 2019 - Dec 2019) spend by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	1.00%	Reports submitted to Belgium Federal Government	Last Value	Percentage	95.00%	N/A	0.00%	30.00%	60.00%	95.00%	No adjustments required	
TL47	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2019 and 30 June 2020	% water quality level as at 31 December 2019 and 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95.00%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage	95.00%	N/A	0.00%	95.00%	0.00%	95.00%	No adjustments required	
TL48	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors (Signed SLA's/total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100.00%	Signed SLA's	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required	
TL49	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Agenda of Technical Portfolio Committee	Accumulative	Number	2	N/A	0	1	0	1	No adjustments required	
TL50	Technical Services	All people in south Africa protected and feel safe	Basic Service Delivery	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2020	Number of FTE's created by 30 June 2020	Create opportunities for growth and jobs	All	Director: Technical Services	61	EPWP Performance Report	Accumulative	Number	61	N/A	0	0	0	61	No adjustments required	
TL51	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Implement MayoCo and Council resolutions within the required time frame	% of MayoCo and Council resolutions implemented within the required time frames	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0.00%	Minutes of MayoCo and Council meetings	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required	
TL52	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure that Submit a report to MayoCo of the relevant qualifications and competencies of all staff by 30 June 2020 have relevant qualifications and competencies	Number of reports submitted to MayoCo on relevant qualifications and competencies of staff by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of EMC Meeting	Accumulative	Number	1	N/A	0	0	0	1	No adjustments required	
TL53	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure that 100% of all complaints registered on IMIS are being attended to within one (1) week after complaint was lodged	% of complaints registered on IMIS being attended to within one week after complaint was lodged	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0.00%	Minutes of Technical Portfolio Committee	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	KPI wording adjusted	
TL54	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Compile a Blackout implementation plan, including estimated cost and time frames, and submit to MayoCo by 30 December 2019	Number of Blackout implementation plans submitted to MayoCo by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of EMC Meeting	Accumulative	Number	1	N/A	0	1	0	0	No adjustments required	
TL55	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Ensure that Develop a maintenance plan in respect of all current infrastructure and submitted to Technical Portfolio Committee by 30 June 2020	Number of maintenance plans developed in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of Technical Portfolio Committee	Carry Over	Number	1	N/A	0	0	0	1	KPI wording adjusted	
TL56	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Develop a process plan to ensure that building plan applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Number of process plans developed to ensure that building plan applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0	Minutes of EMC Meeting	Carry Over	Number	1	N/A	0	1	0	0	No adjustments required	
TL57	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the Cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T 12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	0.00%	Performance Contracts	Last Value	Percentage	100.00%	N/A	0.00%	100.00%	0.00%	0.00%	KPI wording adjusted	
TL58	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring 100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Proof of % of Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	KPI wording and Description of Unit of Measurement adjusted, Baseline corrected	

Ref	Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Comments: Febr 2020	Comments: May 2020
TL59	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	0.00%	In-year performance reports and/or SDBIP Report generated from the system	Stand-Alone	Percentage	95.00%	N/A	95.00%	95.00%	95.00%	95.00%	Additional source of evidence added	
TL60	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Enumia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC on a monthly basis the month following the month of reporting	Number of Enumia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	0	Minutes of EMC Meeting	Accumulative	Number	12	11	3	3	3	3	Kpi wording adjusted; Annual target and Quarter 1 target adjusted	
TL61	Technical Services	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Develop a strategy to provide preference to indigent households registered as EPWP workers and submit to EMC by 30 November 2019 30 June 2020	Number of strategies developed to provide preference to indigent households as EPWP workers and submitted to EMC by 30 November 2019 30 June 2020	Create opportunities for growth and jobs	All	Director: Technical Services	0	Minutes of EMC Meeting	Carry Over	Number	1	N/A	0	0	0	1	Target moved to end of June	
TL62	Technical Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required	
TL63	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Compile a monthly report on actions taken per debtor whose account is deteriorating based on age analysis and submit to Director: Financial Services	Number of detailed monthly reports from prepaid arrear collection list submitted to Director: Financial Services	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Accountant: Credit Control	0	Monthly reports from prepaid arrear collection list	Accumulative	Number	12	N/A	3	3	3	3	No adjustments required	
TL64	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Develop long term financial planning spreadsheet with scenario options by January 2020 and submit Budget Steering Committee	Number of long term planning scenario options by January 2020 to Budget Steering Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Budget and Treasury Office	0	Minutes of Budget Steering Committee	Carry Over	Number	1	N/A	0	0	1	0	No adjustments required	
TL65	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve the net debt collection period by 30 June 2020	Number of outstanding debtor days by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Accountant: Credit Control	0	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	120	N/A	0	0	0	120	No adjustments required	
TL66	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor deviations and veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to the Finance Portfolio Committee to monitor deviations and veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Assets & Supply Chain Management	0	Minutes of Finance Portfolio Committee	Accumulative	Number	4	N/A	1	1	1	1	No adjustments required	
TL67	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Conduct workshops to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergvler Municipal Area through the municipal budget	Number of workshops conducted to businesses on compliance with SCM regulation requirements	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Assets & Supply Chain Management	0	Attendance register of workshops conducted	Accumulative	Number	2	N/A	0	1	0	1	No adjustments required	
TL68	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Update the Enumia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Number of Enumia reports to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	0	Enumia reports	Accumulative	Number	12	N/A	3	3	3	3	No adjustments required	
TL69	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Improve the utilisation of the current municipal system on customer care and client enquiries in the Directorate Financial Services and submit a report to the Financial Portfolio Committee by March 2020	Number of reports on the enhanced utilisation of the municipal customer care system submitted to the Financial Portfolio Committee by March 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	0	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	1	N/A	0	0	1	0	No adjustments required	
TL70	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit an annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	0	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	1	N/A	0	0	1	0	No adjustments required	
TL71	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2020 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off/Billed Revenue) x 100	Payment % as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Accountant: Credit Control	96.00%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	Percentage	96.00%	N/A	60.00%	96% 91%	96% 91%	96% 91%	No adjustments required	Adjusted due to Covid-19
TL72	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required	
TL73	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	0.00%	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95.00%	N/A	95.00%	95.00%	95.00%	95.00%	Additional source of evidence added	

Ref	Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Comments: Febr 2020	Comments: May 2020
TL74	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	0.00%	Performance Contracts	Last Value	Percentage	100.00%	N/A	0.00%	100.00%	0.00%	0.00%	KPI wording adjusted	
TL75	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Budgetary system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Number of finance reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	0	Performance reports	Accountative	Number	0	0	0	0	0	0	Remove KPI as it is a duplicate for TL68	
TL76	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring 100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Proof of % of Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	KPI wording and Description of Unit of Measurement adjusted, Baseline corrected	
TL77	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2020	Number of households which are billed for water or have prepaid meters as at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	9 238	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 218	N/A	0	0	0	9 218	No adjustments required	
TL78	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2020	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2020 (Conlog + Active meters)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	9 484	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)	Last Value	Number	10 201	N/A	0	0	0	10 201	No adjustments required	
TL79	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2020	Number of households which are billed for sewerage at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	7 346	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7 508	N/A	0	0	0	7 508	No adjustments required	
TL80	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2020	Number of households which are billed for refuse removal at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	9 505	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 665	N/A	0	0	0	9 665	No adjustments required	
TL81	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	1 800	Indigent Report extracted from Vesta Financial System	Last Value	Number	2 050	N/A	0	0	0	2 050	No adjustments required	
TL82	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	1 800	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report	Last Value	Number	781	N/A	0	0	0	781	No adjustments required	
TL83	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	1 600	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 808	N/A	0	0	0	1 808	No adjustments required	
TL84	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Income	1 800	Indigent Report extracted from Vesta Financial System	Last Value	Number	2 050	N/A	0	0	0	2 050	No adjustments required	
TL85	Council	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2020 ((Total expenditure on training/total personnel budget)/100)	% of personnel and training budget spent on training ((Total expenditure on training/ total personnel budget) /100) as at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1.00%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	1.00%	N/A	0.00%	0.00%	0.00%	1.00%	No adjustments required	
TL86	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Accountant: Budget and Treasury Office	45.00%	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	20.00%	N/A	0.00%	0.00%	0.00%	20.00%	No adjustments required	
TL87	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Nett service debtors to revenue as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Accountant: Budget and Treasury Office	34.52%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	34.52%	N/A	0.00%	0.00%	0.00%	36.00%	No adjustments required	
TL88	Council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of 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 exc (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Accountant: Budget and Treasury Office	2.5	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2.9	N/A	0	0	0	2.4	No adjustments required	Adjustment due to Covid-19

Ref	Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Comments: Febr 2020	Comments: May 2020
TL89	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Improving education, training and innovation	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of library grant by 30 June 2020 i.e approved business plan [Actual amount spent/Total allocation received]x100	% of library grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head Library Services	95.00%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95.00%	N/A	10.00%	25.00%	50.00%	95.00%	No adjustments required	
TL90	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted)x100]	% of budgeted income for speeding fines collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Traffic	95.00%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Report Trial Balance from VESTA	Last Value	Percentage	95.00%	N/A	0.00%	0.00%	0.00%	95.00%	Source of evidence adjusted	
TL91	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for resorts (Excl budgeted debt provision)[Actual amount collected/total amount budgeted]x100	% of budgeted income for resorts collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Community Facilities	95.00%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95.00%	N/A	10.00%	40.00%	70.00%	95.00%	Source of evidence adjusted	
TL92	Community Services	A development oriented public services and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Submit Business Plan for external funding for sport facilities (including libraries) to Portfolio Committee by June 2020	Number of Business plans submitted for Sport facilities to Portfolio Committee by June 2020	Increase wellness, safety and social capital	All	Director: Community Services	0	Minutes of Portfolio Committee Meeting	Carry Over	Number	5	N/A	0	0	0	5	No adjustments required	To be moved to 2021/22 TL SDBIP
TL93	Community Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	No adjustments required	
TL94	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring 100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Proof of % of Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100.00%	N/A	100.00%	100.00%	100.00%	100.00%	KPI wording and Description of Unit of Measurement adjusted, Baseline corrected	
TL95	Community Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming human settlements	Sustainable and inclusive living environment	Basic Service Delivery	Facilitate 80 % of title deeds transferred to eligible beneficiaries by 30 June 2020	% of title deeds transferred to eligible beneficiaries by 30 June 2020	Enable a resilient, sustainable, quality and inclusive living environment	All	Human Settlements Head	0.00%	Proof of submission of title deeds to be transferred	Last Value	Percentage	80.00%	N/A	0.00%	0.00%	0.00%	80.00%	No adjustments required	
TL96	Community Services	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Inclusive Rural Economy	Facilitate an enabling environment for economic growth	Local Economic Development	Monitor the performance of Bergvliet Tourism Organisation in accordance with the SLA by 30 June 2020	Number of reports submitted from BTO to Portfolio Committee by 30 June 2020	Create opportunities for growth and jobs	All	Director Community Services	0	Quarterly reports to Portfolio Committee	Accumulative	Number	4.3	N/A	1	1	1	1.0	No adjustments required	Due to Covid-19 no report possible in Q4
TL97	Community Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2020	Number of play parks upgraded in municipal area by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Manager: Community Facilities	0	Reports submitted to the Portfolio Committee	Accumulative	Number	2	N/A	0	1	0	1	No adjustments required	
TL98	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2020	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2020	Increase wellness, safety and tackle social ills	All	Head: Disaster Management	0	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	N/A	0	0	0	1	No adjustments required	
TL99	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Sustainable Service Delivery	Municipal Transformation and Institutional Development	Develop an Emergency Evacuation Plan for Piketberg Offices and submit to Portfolio Committee by 30 June 2020	Number of Emergency Evacuation Plans for Picketberg Offices developed and submitted to Portfolio Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	0	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	N/A	0	0	0	1	No adjustments required	
TL100	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Redesign and develop the Picketberg Town Entrance before 15 December 2019	Number of designs for Picketberg Town Entrance submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Community Facilities	0	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	N/A	0	0	1	0	No adjustments required	
TL101	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Compile traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Number of traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Head: Traffic	0	Approved plan signed of by Director Community Services	Carry Over	Number	1	N/A	1	0	0	0	No adjustments required	
TL102	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	0.00%	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95.00%	N/A	95.00%	95.00%	95.00%	95.00%	Additional source of evidence added	
TL103	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	0.00%	Performance Contracts	Last Value	Percentage	100.00%	N/A	0.00%	100.00%	0.00%	0.00%	KPI wording adjusted	

Ref	Responsible Directorate	National Outcome	National KPA	NDP Objective	Strategic Objective	Municipal KPA	KPI Name	Description of Unit of Measurement	Provincial Objectives	Ward	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Comments: Febr 2020	Comments: May 2020
TL104	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	0	Eunomia reports	Accumulative	Number	12	N/A	3	3	3	3	No adjustments required	
TL105	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safe Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Ensure the development of a strategy in conjunction with national and provincial security sectors and local neighbourhood watches to ensure a safer community and submit to Community Services Portfolio Committee by 30 June 2020	Number of strategies developed in conjunction with national and provincial security sector and local neighbourhood watches to ensure a safer community and submit to Community Services Portfolio Committee by 30 June 2020	Increase wellness, safety and public security	All	Director Community Services	0	Minutes of Community Services Portfolio Committee	Carry Over	Number	3	N/A	0	0	0	3	KPI wording adjusted	To be moved to 2021/22 TL SDBIP