

Bergvriër Municipality
Section 52 Q1 2021/22

Office of the Municipal Manager

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Overall Performance for Quarter ending September 2021 to Quarter ending September 2021			
									Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	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	1.00%	100.00%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Percentage	Stand-Alone	[D44] Municipal Manager: None required (September 2021)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	4	4	Attendance registers and/or copies of Power-Point presentation made during sessions and/or programme of session held.	Number	Accumulative	[D45] Municipal Manager: None required (September 2021)	1	1	3	B
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	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	95.00%	95.00%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone	[D46] Municipal Manager: The capital spending of the Office of the MM and the Capital of the Municipality as a whole will receive urgent attention through the Service Delivery Meeting. Please note that capital spending is always slow at the beginning of the financial year due to prolonged SCM processes. (September 2021)	95.00%	95.00%	87.00%	O
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100.00%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18)	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Update the Enomia 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 in the month following the month of reporting	Number of Enomia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	11	11	Minutes of EMC Meeting	Number	Accumulative	[D48] Municipal Manager: None required (September 2021)	3	3	3	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2022	% of issues raised by the Auditor General in an audit report addressed by 30 June 2022	100.00%	100.00%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2020/21 financial year	Percentage	Carry Over		0.00%	0.00%	0.00%	N/A
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2022	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2022	1	1	Audit Committee minutes	Number	Carry Over		0	0	0	N/A
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 31 March 2022	Strategic planning session held by 31 March 2022	1	1	Minutes of and/or presentation at the strategic planning and/or team building session	Number	Carry Over		0	0	0	N/A
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Communicate with the public on a regular basis through printed media	Number of editions and/ or communications in printed media	20	20	Articles publish in printed media and/or press statements released, including internal and/or external newsletters	Number	Accumulative	[D52] Head: Communication: None required. (September 2021)	5	5	8	B
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Regular ward committee meetings and/or engagements before 30 June 2022 (conditional to the Covid-19 lockdown regulations and/or elections)	Number of ward committee meetings and/or engagements before 30 June 2022 (conditional to the Covid-19 lockdown regulations and/or elections)	35	14	Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Number	Accumulative		7	7	0	R
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Develop a well-functioning communications department by updating the content on the TV screens in the reception areas at the municipal offices and submit quarterly reports to the Economic Development Portfolio Committee	Number of reports submitted to the Economic Development Portfolio Committee	4	4	Minutes of Economic Portfolio Committee Quarter 4 report to be submitted at first Economic Portfolio Committee meeting in July 2022)	Number	Accumulative	[D54] Head: Communication: None required. (September 2021)	1	1	1	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	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	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone	[D55] Municipal Manager: None required (September 2021)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upgrading of the electronic contract register on IMIS and submit bi-annual reports to CFO after Municipal Manager has verified reports and signed it off	Number of reports submitted to the CFO after report has been verified and signed by the Municipal Manager	2	2	Signed reports submitted to the CFO	Number	Accumulative		0	0	0	N/A

Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over	[D57] Municipal Manager: In the next budget cycle the full amount of the capital available in the office of the MM will be located for expenditure in the 4th quarter (before the end of June of the following year). The amount allocated to the MM's office is so small that it can be spent in the 4th quarter and is mostly kept during the financial year for unforeseen expenditure. As discussed with the CFO on 12 October 2021 the R 100 000 that was rolled over for the Ward Projects in Ward 4 must not be in the Capital Budget under the MM, but under the Directorate Community Services as it is executed by Harry Benson. The CFO undertook to give a written instruction to the Manager BTO to correct this as soon as possible. The Office of the Executive Mayor will be holding onto their R20 000.00 capital funding allocation for the new offices. They are aware that the funding for the offices will only be discussed at the adjustment budget in February 2022, but the Mayor does not want to waste funding on items that they do not need. (September 2021)	20.00%	20.00%	0.00%	R
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	0	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone		0	0	0	N/A

Summary of Results: Office of the Municipal Manager

N/A	KPI Not Yet Applicable	6
R	KPI Not Met	2
O	KPI Almost Met	1
G	KPI Met	4
G2	KPI Well Met	0
B	KPI Extremely Well Met	2
Total KPIs:		15

Corporate Services

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Overall Performance for Quarter ending September 2021 to Quarter ending September 2021			
										Departmental KPI: Corrective Measures	Original Target	Target	Actual
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2022 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2022[(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	95.00%	95.00%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Commence with the facilitation of the review of the staff establishment as to comply with the time frames of such a review within 12 months after a local government election.	Number of staff establishment reports submitted to EMC by 30 June 2022	1	1	Minutes of EMC Meeting	Number	Carry Over		0	0	0	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	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	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	95% of training budget spent by 30 June 2022 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2022 to implement the Work Place Skills Plan	95.00%	95.00%	Monthly Trial Balance Report & Quarterly Budget Statement	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2021	No of strategies submitted to Portfolio Committee by 15 December 2021	1	1	Minutes of Corporate Services Portfolio Committee	Number	Carry Over		0	0	0	N/A

Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2021	No of strategies submitted to Portfolio Committee by 15 December 2021	1	1	Minutes of Corporate Services Portfolio Committee	Number	Carry Over		0	0	0	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	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	95.00%	95.00%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone		95.00%	95.00%	100.00%	G2
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100.00%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18)	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2022 after director verified report and signed it off.	2	1	Signed reports submitted to the Municipal Manager	Number	Carry Over		0	0	0	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Regular reporting on the Customer Care system by submitting reports on statistics regarding customer care to the Director's meetings and Standing Committee	Number of reports submitted to Director's meetings and Standing Committees on statistics regarding Customer Care	0	3	Minutes of Director's and Standing Committee meetings	Number	Carry Over		2	2	2	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Revise the Covid-19 Workplace Plan according to the Disaster Management Regulations and directives and submit to the Municipal Manager	Percentage of Revised Covid-19 Workplace Plans submitted to the Municipal Manager for approval	0.00%	100.00%	Approved Covid-19 Workplace Plan by Municipal Manager	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Submission of Workplace Skills Plan to LGSETA annually by 30 April 2022	Number of Workplace Skills Plan submitted to LGSETA in accordance with relevant legislation submitted by 30 April 2022	0	1	Letter of Compliance from LGSETA	Number	Carry Over		0	0	0	N/A
Corporate Services	Sustainable and inclusive living environment	Ensure public environmental awareness and education	Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public	0	1	Minutes of Corporate Services Portfolio Committee	Number	Carry Over		0	0	0	N/A
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100.00%	Minutes of Corporate Services Portfolio Committee meetings	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	0	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone		0	0	0	N/A

Summary of Results: Corporate Services

N/A	KPI Not Yet Applicable	10
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	4
G2	KPI Well Met	1
B	KPI Extremely Well Met	0
Total KPIs:		15

Community Services

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021				Overall Performance for Quarter ending September 2021 to Quarter ending September 2021
									Departmental KPI: Corrective Measures				
									Original Target	Target	Actual	R	
Community Services	Promote a safe, healthy, educated and integrated community	95% spent of library grant by 30 June 2022 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2022	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value		10.00%	10.00%	16.45%	B
Community Services	Promote a safe, healthy, educated and integrated community	Collect 95% of budgeted income by 30 June 2022 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2022	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value		0.00%	0.00%	0.00%	N/A

Community Services	Strengthen Financial Sustainability and further enhance Good Governance	Collect 95% of budgeted income by 30 June 2022 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2022	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value		10.00%	10.00%	23.12%	B
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	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	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Community Services	Facilitate an enabling environment for economic growth	Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2022 and submit reports to the Economic Portfolio Committee	Number of reports submitted from BTO to the Economic Portfolio Committee by 30 June 2022	4	4	Minutes of Community Services Portfolio Committee	Number	Accumulative		1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	Facilitate the upgrading of at least 1 community hall in the municipal area and submit report to Community Service Portfolio Committee by 30 June 2022	Number of community halls upgraded in municipal area and report submitted to Community Service Portfolio Committee by 30 June 2022	1	1	Minutes of Community Services Portfolio Committee	Number	Carry Over		0	0	0	N/A
Community Services	Promote a safe, healthy, educated and integrated community	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 31 December 2021	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 31 December 2021	1	1	Minutes of Community Services Portfolio Committee	Number	Carry Over		0	0	0	N/A
Community Services	Promote a safe, healthy, educated and integrated community	Compile a festive season preparedness plan and submit to the Director Community Services for approval before 30 September 2021	Number of festive season preparedness plans submitted to the Director Community Services for approval before 30 September 2021	1	1	Minutes of Community Services Portfolio Committee	Number	Carry Over		1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	Submit to the National Lottery a funding proposal for sport infrastructure and/or equipment by 31 March 2022	Number of funding applications submitted to the National Lottery for sport infrastructure and/or equipment by 31 March 2022	0	1	Copy of application	Number	Carry Over		0	0	0	N/A
Community Services	Promote a safe, healthy, educated and integrated community	Review the By-Law relating to the impoundment of animals and submit to Council by 30 June 2022	Number of by-laws reviewed relating to impoundment of animals submitted to Council by 30 June 2022	0	1	Minutes of Council meeting	Number	Carry Over		0	0	0	N/A
Community Services	Promote a safe, healthy, educated and integrated community	Draft a By-Law relating to safety at sport and recreational events and submit to Council by 31 March 2022	Number of by-laws drafted relating to safety at sport and recreational events and submitted to Council by 31 March 2022	0	1	Minutes of Council meeting	Number	Carry Over		0	0	0	N/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over		0.00%	0.00%	0.00%	N/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	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	95.00%	95.00%	In year performance reports	Percentage	Stand-Alone		95.00%	95.00%	100.00%	G2
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100.00%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P)	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	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	Percentage of Eunomia updated to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	12.00%	100.00%	Eunomia reports generated by the Internal Auditor on updates	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Community Services	Promote a safe, healthy, educated and integrated community	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager after director verified report and signed it off.	2	2	Signed reports submitted to the Municipal Manager	Number	Accumulative		0	0	0	N/A
Community Services	Promote a safe, healthy, educated and integrated community	Submit approved feasibility report received from the Provincial Department of Human Settlements to Executive Mayoral Committee by 28 February 2022	Number of feasibility reports received from the Provincial Department of Human Settlements submitted to Executive Mayoral Committee by 28 February 2022.	0	1	Minutes of Executive Mayoral Committee	Number	Carry Over		0	0	0	N/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100.00%	Minutes of Technical Portfolio Committee	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	0	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone		0	0	0	N/A

Summary of Results: Community Services

N/A	KPI Not Yet Applicable		11
R	KPI Not Met		0
O	KPI Almost Met		0
G	KPI Met		5
G2	KPI Well Met		1
B	KPI Extremely Well Met		2
Total KPIs:			19

Council

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021				Overall Performance for Quarter ending September 2021 to Quarter ending September 2021			
									Departmental KPI: Corrective Measures				Original Target	Target	Actual	R
Council	Strengthen Financial Sustainability and further enhance Good Governance	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 2022	Number of households which are billed for water or have prepaid meters as at 30 June 2022	9	9.300	Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2022	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2022 (Contour + Active meters)	10	10.000	Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Conlog + Active meters)	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	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 2022	Number of households which are billed for sewerage at 30 June 2022	7	7.520	Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households for which refuse is removed once per week at 30 June 2022	Number of households which are billed for refuse removal at 30 June 2022	9	9.620	Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic water to indigent households	Number of households receiving free basic water	1	2.050	Indigent Report extracted from Vesta Financial System	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1	1.800	Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1	1.800	Indigent Report extracted from Vesta Financial System	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1	2.050	Indigent Report extracted from Vesta Financial System	Number	Last Value		0	0	0	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2022 [(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 2022	1.00%	1.00%	Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	Last Value		0.00%	0.00%	0.00%	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating	Debt to Revenue as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	24.00%	25.00%	Annual Financial Statements, supported by figures as per the VESTA financial system	Percentage	Last Value		0.00%	0.00%	0.00%	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured in terms of outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2022 - (Total outstanding service debtors/ revenue received for services)	45.00%	45.00%	Annual Financial Statements, supported by figures as per the VESTA financial system	Percentage	Reverse Last Value		0.00%	0.00%	0.00%	N/A			
Council	Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2022 ((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))	Cost coverage as at 30 June 2022 ((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))	2.25	2.50	Annual Financial Statements, supported by figures as per the VESTA financial system	Number	Last Value		0	0	0	N/A			

Summary of Results: Council

N/A	KPI Not Yet Applicable		12
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R	KPI Not Met		0
O	KPI Almost Met		0
G	KPI Met		0
G2	KPI Well Met		0
B	KPI Extremely Well Met		0
Total KPIs:			12

Financial Services

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021				Overall Performance for Quarter ending September 2021 to Quarter ending September 2021			
									Departmental KPI: Corrective Measures				Original Target	Target	Actual	R
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Improve the net debt collection period by 30 June 2022	Number of outstanding debtor days by 30 June 2022	120	110	Annual Financial Statements, supported by figures as per the VESTA financial system	Number	Last Value			0	0	0	N/A		
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Monitor 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 veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	4	4	Minutes of the following Finance Portfolio Committee	Number	Accumulative		1	1	1	G			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31 December 2021	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2021	1	1	Attendance register of workshops conducted	Number	Carry Over		0	0	0	N/A			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	12.00%	100.00%	Eunomia reports generated by the Internal Auditor on updates	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2021 and June 2022	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2021 and June 2022	2	2	Minutes of Financial Portfolio Committee Meeting	Number	Accumulative		0	0	0	N/A			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Achieve a payment percentage of 94.5% as at 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	96.00%	94.50%	Minutes of the following Finance Portfolio Committee	Percentage	Last Value		60.00%	60.00%	91.30%	B			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	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	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	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	95.00%	95.00%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone		95.00%	95.00%	100.00%	G2			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100.00%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P	Percentage	Last Value		0.00%	0.00%	0.00%	N/A			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2022 after director verified report and signed it off.	2	2	Signed reports submitted to the Municipal Manager	Number	Accumulative		0	0	0	N/A			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Implement the approved Revenue Enhancement strategy to improve revenue generation and collection and submit quarterly reports to the Finance Portfolio Committee	Number of reports submitted to Finance Portfolio committee on the implementation of the approved Revenue Enhancement strategy	4	4	Minutes of the following Finance Portfolio Committee Meeting	Number	Accumulative		1	1	1	G			
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over	[D332] Municipal Manager: The Capital spending will be addressed during the Service Delivery Meeting in October to ensure that all Directorates spend their full allocation. (September 2021)	19.00%	19.00%	3.14%	R			

Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100.00%	Minutes of Technical Portfolio Committee	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	0	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone		0	0	0	N/A

Summary of Results: Financial Services

N/A	KPI Not Yet Applicable		6
R	KPI Not Met		1
O	KPI Almost Met		0
G	KPI Met		5
G2	KPI Well Met		1
B	KPI Extremely Well Met		1
Total KPIs:			14

Technical Services

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Source of Evidence	Target Type	Calculation Type	Overall Performance for Quarter ending September 2021 to Quarter ending September 2021				
									Quarter ending September 2021	Original Target	Target	Actual	R
Technical Services	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2022 due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Wat	% of water losses due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	10.00%	12.00%	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Percentage	Reverse Last Value		0.00%	0.00%	0.00%	N/A
Technical Services	Sustainable Service Delivery	Limit unaccounted for electricity to 10 % by 30 June 2022 {(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} × 100}	% unaccounted electricity by 30 June 2022 {(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} × 100}	10.00%	10.00%	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Percentage	Reverse Last Value		0.00%	0.00%	0.00%	N/A
Technical Services	Sustainable Service Delivery	95% of MIG conditional grant spent by 30 June 2022 to upgrade infrastructure [(Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2022	95.00%	95.00%	MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Percentage	Last Value	[D601] Director: Technical Services: The newly appraised streets and sidewalks projects will speed up spending significantly to meet the targets in December 2021 and onwards. St Christopher pumpstation project to be completed in October 2021. (September 2021)	10.00%	10.00%	3.92%	R
Technical Services	Sustainable Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2022 [(Total amount spent/ Total allocation received)x100] as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2022	95.00%	95.00%	Annual submissions of claims to Department of Public Works before 30 June 2022	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Technical Services	Sustainable Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2022 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2022	95.00%	95.00%	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Technical Services	Sustainable Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	2	2	Pamphlets & notices distributed	Number	Accumulative		0	0	0	N/A
Technical Services	Sustainable Service Delivery	95% spend of transferred funds for the implementation of the approved business plan on the waste programme by 30 June 2022 ((Total amount spent/ Total approved budget) × 100) (subject to in international funding	% of funds transferred spend by 30 June 2022	95.00%	95.00%	Reports submitted to Belgium Federal Government	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Technical Services	Sustainable Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2021 and 30 June 2022	% water quality level as at 31 December 2021 and 30 June 2022	95.00%	95.00%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Percentage	Last Value		0.00%	0.00%	0.00%	N/A

Technical Services	Sustainable 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	100.00%	100.00%	Signed SLA's	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Technical Services	Sustainable Service Delivery	Do quarterly 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	4	4	Minutes of Technical Portfolio Committee	Number	Accumulative		1	1	1	G
Technical Services	Facilitate an enabling environment for economic growth	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2022	Number of FTE's created by 30 June 2022	65	65	EPWP Performance Report	Number	Accumulative		0	0	0	N/A
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100.00%	Minutes of Technical Portfolio Committee	Percentage	Stand-Alone	[D610] Director: Technical Services: Aktiewe klagtes sal aangespreek word. (September 2021)	100.00%	100.00%	72.91%	R
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2022 after director verified report and signed it off.	2	2	Signed reports submitted to the Municipal Manager	Number	Accumulative		0	0	0	N/A
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	Revision of the technical functions in the Blackout plan and submit to Technical Portfolio Committee by 30 June 2022	Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2022	1	1	Minutes of Technical Portfolio Committee	Number	Carry Over		0	0	0	N/A
Technical Services	Sustainable Service Delivery	Revision of the maintenance plan in respect of all current infrastructure and submit to Technical Portfolio Committee by 30 June 2022	Number of maintenance plans revised in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2022	1	1	Minutes of Technical Portfolio Committee	Number	Carry Over		0	0	0	N/A
Technical Services	Sustainable Service Delivery	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100.00%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P)	Percentage	Last Value		0.00%	0.00%	0.00%	N/A
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	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	95.00%	76.25%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone	[D615] Director: Technical Services: KPI's sal aangespreek word. (September 2021)	70.00%	70.00%	63.00%	O
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	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	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		100.00%	100.00%	100.00%	G
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	0	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone		0	0	0	N/A

Summary of Results: Technical Services

N/A	KPI Not Yet Applicable		13
R	KPI Not Met		2
O	KPI Almost Met		1
G	KPI Met		3
G2	KPI Well Met		0
B	KPI Extremely Well Met		0
	Total KPIs:		19

Overall Summary of Results

N/A	KPI Not Yet Applicable		58
R	KPI Not Met		5
O	KPI Almost Met		2
G	KPI Met		21
G2	KPI Well Met		3
B	KPI Extremely Well Met		5
	Total KPIs:		94