Bergrivier Municipality Bergrivier Municipality Section 52 Quarter 1 202425

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Summary of P N/A KP R KP G KP G KP	tesults: Council Net Yet Applicable Net Met Almost Met	Strengthen Financial Sustainability		Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets]]		2 Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number				0	0 1
N/A KP R KP G KP G KP	Not Yet Applicable Not Met Almost Met		The percentage of a municipality?'s personnel and training budget actually spent on implementing its workplace skills plan as of 30 June 2025: (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 of 30 June 2025	15	C Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage			0%	0%	0%
R X29 O X29 G X29 G2 X29	Not Met Almost Met	KPIs with no targets or actuals in the	12	·		l	I		Ļ	I.			
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8 X7	Met Well Met	Actual meets Target (Actual/Target = 100%) 100.001% <= Actual/Target <= 149.999%	0										
	Extremely Well Met Total KPIs:	150.000% <= Actual/Target	0	}									
Municipal N tesponsibl e	fanager Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	84-15	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	Overall Perfo ending Septem	rmance f	or Quarter 4 to Quarts
e Municipal Ac	Strategic Objective	Strategic Goal	100% compliance with Selection & Recruitment Policy when vacant posts	Description of Unit of Measurement % compliance with the selection and recruitment policy and/or legislation	Baseline	6 Minutes of Council meeting for appointment of top 2 levels & appointment	Calculation Type Stand-Alone	Target Type Percentage	Performance Comment [D107] Municipal Manager: All vacancies in the top 3 levels in the Municipality are filled	Corrective Measures [D107] Municipal Manager: None required (September 2024)	ending S Original Target 100%	eptembe	r 2024
		-	within the 3 highest levels of management are filled subject to suitably qualified candidates			letter and signed service contract for level 3			and no new vacancies were filled during this quarter. (September 2024)				
Municipal Ac Manager pro	countable leadership supported by Messional and skilled administration	Ensure good governance	Ensure the 2023/34 evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 15 September 2024	S of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 15 September 2024	1009	C system generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage	[1038] Municipal Manager. The 2023/24 evaluation of the performance of all staff resporting directly to the Municipal Manager in the Office of the Municipal Manager with performance contracts took place on 14 August 2024, namely, Manager Strategic Services, Head Communications, Internal Auditor and the PA to the MM. (September 2024)	[0108] Municipal Manager: None required. (September 2024)	100%	100%	100%
	ovide a transparent and corruption free inicipality	Ensure good governance	Facilitate the identification of the top strategic risks of the municipality and ensure the implementation of a Risk Action Plan for each risk by 30 June 2025	% of implementation of the Risk Action Plan by 30 June 2025	81	6 Minutes of Risk committee	Stand-Alone	Percentage	40041		0%	0%	0%
Municipal To Manager fre	provide a transparent and corruption e municipality	Ensure good governance	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2025	% of issues raised by the Auditor General in an audit report addressed by 30 June 2025	1005	6 Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2023/24 financial year	Stand-Alone	Percentage			0%	0%	0% 2
Municipal To Manager an	create an efficient, effective, economic d accountable administration	Ensure good governance	Develop a risk based audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Performance Risk and Audit Committee	RBAP submitted to the Performance, Risk and Audit Committee (PRAC) by 30 June 2025		1 Performance Risk and Audit Committee (PRAC) minutes	Carry Over	Number			¢	0	0
Municipal To Manager an	create an efficient, effective, economic d accountable administration	Ensure good governance	(PRAC) by 30 June 2025 Ensure that the outcomes of the strategic sessions during the annual IDP review	Number of reports submitted to the Budget Steering Committee on the outcomes of the		1 Minutes of Budget Steering Committee	Stand-Alone	Number			¢	0	0
Municipal To	provide a transparent and corruption	Ensure good governance	process are aligned with the IDP and the budget and submitted to the Budget Steering Committee Develop a culture of zero tolerance to	strategic sessions during the annual IDP review process % of transpressions initiated in terms of the	1000	6 Minutes of the Performance, Risk- and	Stand-Alone	Percentage	(D113) Municipal Manager: During this	[D113] Municipal Manager: None required.		100%	
frei	emultigaalty		carruption and disboards by the Hildman and patient of displayed to the set of the set o	Anth Friend and Connection Policy		Audit Committee (PRAC) in the quarter following the applicable months			quarter one inclusion of alleged frain base increases the base has the shared methods of the shared states of the shared base of the shared states of the shared base of the shared states of the shared states and states of the shared states and states and states and states and states and states and states and states and states provide for detabates the full states and states provide for detabates the full states and sta	(September 2024)			
Municipal To Manager	budget strategically	Strengthen Financial Sustainability	K of Capital budget sport in Bergrivier Manricipality as at 30 Anne 2025 [Lectual amount sport on capital projects in the original budget approved during May the priory war / 70 all amount budgets for capital projects in the original budget approved during May the prior year) x100[% of Capital budget spent in Bergivier Municipality as at 30 June 2025 [Actual amount spent on capital projects in the original budget approved during May the prior year/17 data mount budget during the capital projects in the original budget approved during May the prior year) x100]	951	C Depailed Excel Capital Report & Trial Balance from VESTA	Carry Owr	Percentage	[D114] Municipal Manager: As a whole, the Municipality only spare 18.49% of the capital budget during the first quarter. (September 2024)	[D114] Municipal Manager: This was addressed during the Formal Directors meeting hald on 21 October 2024 where the MM expressed a strong worded motivation to all directors to ensure at bases 4 95% capital spont during this financial year. It will also be addressed during the Service Delivery meeting on 24 October 2024 where all directors, managers and heads are present: (September 2024)	10%	10%	8.49%
Vlanager		Strengthen Financial Sustainability	S of Capital budget spent of in the Office of the Municipal Marager as at 30 June 2025 [[Cktaal amount spent on capital projects in the original budget approved during May the prior year/Total amount budget do capital projects in the original budget approved during May the prior year) X100[the Municipal Manager as a 10 June 2025[(Actual amount spent on capital projects in the original budget approved during May the prior year]/Total amount budget approved during May the original budget approved during May the prior year] X100]	951	Balance from VESTA	Carry Over	Percentage	[0115] Municipal Manager: The capital spent for quarter 1 in the Office of the MM is as follows: 1. Mayor and Council - 10.26% J. MM Office - 29.91% 3. Strategic Services - 0% (September 2024)	[D15] Municipal Manager: This issue was seriously addressed during the Formal Directors meeting held on 21 Cotober 2024 and the Service Delivery meeting of 24 October 2024. (September 2024)	10%	10%	0.40%
Municipal A c Manager	ustomer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Office of the Municipal Manager for the 2024/25 financial year to the Economic Portfolio Committee	Number of reports submitted to the Economic Pertotic Committee on the Procurement Plan of the Office of the Municipal Manager		D Minutes of Economic Portfolio Committee and Procurement Plan	Accumulative	Number	[D116] Municipal Manager: The quarterly report on the Procurement Plan of the Office of the Municipal Manager was submitted to the Economic Development Committee Standing Committee that would'we take place on 9 October 2024. However, the meeting was cancelled and the reports were to be served at the Marpoo 0 22 October 2024 (September 2024)	[0116] Municipal Manager: None required (September 2024)	1	1	1
Manager acc	ate an efficient, effective, economic and countable administration	Ensure good governance	Effective management and supervision of the Corporate Services Directorate as measured by achievement of Top Level SDBI KPI's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report		6 Updated SDBIP and report	Stand-Alone	Percentage	[D117] Municipal Manager: We congratulate Corporate Services on the achievement of their KPI's (September 2024)	[D117] Municipal Manager: None required (September 2024)	80%		88.90% 6
Municipal Cre Manager acc	ate an efficient, effective, economic and countable administration	Ensure good governance	Effective management and supervision of the Finance Directorate as measured by achievement of Top Level SDBI KPr's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	01	6 Updated SDBIP and report	Stand-Alone	Percentage	(D118) Municipal Manager: We would like to congragulate the CFO with achieving 84.7% on his KPr's (September 2024)	[D118] Municipal Manager: None required (September 2024)	80%	80%	84.70% 0
Municipal Cro Manager acc	ate an efficient, effective, economic and countable administration	Ensure good governance	Effective management and supervision of the Technical Services Directorate as measured by achievement of Top Level SDBI KPr's	80% of the KPI's of the Directorate have been met as per lynite Dashboard report	01	G Updated SDBIP and report	Stand-Alone	Percentage	[D119] Municipal Manager: The Director Technical Services only achieved 77.8% of his KH's for this guarter. He almost made the 80% and is encouraged to do better in quarter 2. (September 2024)	[D119] Municipal Manager: The Director was informed by the MM on 24 October 2024 of the situation and he is encouraged to do better during quarter 2. (September 2024)	80%	80%	77.80%
Municipal Cre Manager acc	eate an efficient, effective, economic and countable administration	Ensure good governance	Effective management and supervision of the Community Services Directorate as measured by achievement of Top Level	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	01	6 Updated SDBIP and report	Stand-Alone	Percentage	(D120) Municipal Manager: We congratulate the Director Community Services on this achievement. (September	[D120] Municipal Manager: None required (September 2024)	80%	80%	91% (
Municipal Pro Manager mu	wide a transparent and corruption free inicipality	Ensure good governance	measured by achievement of Top Level SDBI KPI's Ensure risk mitigation by bi-annually updating of risk registers, controls and	Number of risk assessments conducted annually		0 Submissions of risk registers to Municipal Manager	Carry Over	Number	Services on this achievement. (September 2024)		6	0	0
	budget strategically	Strengthen Financial Sustainability	upating or mix registers, controls and action plans Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress	armoury % of capital projects budgeted for within the budgeted financial year(s) completed	05	Minutes of Economic Portfolio Committee and Payment certificates	Carry Over	Percentage			0%	0%	0% 2
		1	financial year(s) and submit progress reports to Economic Portfolio Committee		1					1			

tesponsibi	te Services						1				Overall Perfo	mance (for Quart
e Directorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type		September 2024	ending Septen ending S	iber 2024 aptembe	4 to Quar ar 2024
e orporate arvices	To budget strategically	Strengthen Financial Sustainability	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2025 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2025[(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	951	GAFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	Performance Comment [0124] Director Corporate Services: Total Budget: R 1 010 000.00 Total Expenditure: R 359 029.78 Percentage spending: 36% (September 2024)	Corrective Measures [D124] Director Corporate Services: None (September 2024)	Orisinal Target 15%	Tarzet 15%	Actual 36%
orporate ervices		Ensure 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	1005	G Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	[D125] Director: Corporate Services: Monthly reports submitted to Corporate Services Committee. No transgressions relating to Fraud and Corruption occurred. (Sectember 2024)	(D125) Director: Corporate Services: None (September 2024)	100%	100%	100%
orporate arvices	Create an efficient, effective, economic and accountable administration	Ensure good governance	95 % of training budget spent by 30 June 2025 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2025 to implement the Work Place Skills Plan	951	6 Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage			0%	0%	0%
orporate arvices	Create an efficient, effective, economic and accountable administration		Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024		1 Minutes of Corporate Services Portfolio Committee	Carry Over	Number			6	0	0
orporate arvices	Create an efficient, effective, economic and accountable administration		Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024		1 Minutes of Corporate Services Portfolio Committee	Carry Over	Number			e	0	0
orporate ervices	Create an efficient, effective, economic and accountable administration		Develop an annual departmental strategy for Administration and Legal Support Services and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024		1 Minutes of Corporate Services Portfolio Committee	Carry Over	Number			e	0	0
orporate ervices	Create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the 2023/24 evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 31 December 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 December 2024	1005	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Stand-Alone	Percentage			0%	0%	0%
orporate arvices	Conserve and manage the natural environment and mitigate the impacts of dimate change	Sustainable Service Delivery	Ensure public environmental awareness and education bi-annually	Number of reports submitted to the Portfolio Committee regarding environmental awareness and education conducted with the public bi-annually		Minutes of Corporate Services Portfolio Committee	Carry Over	Number			c	0	0
orporate arvices	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on the complaint system 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 the complaint system being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	1005	Minutes of Corporate Services Portfolio Committee meetings and IMIS Complaint Report	Stand-Alone	Percentage	(D25) Manager Administration and Legal Services: No complaints lodged against Corporate Services Directorate. (September 2024)	[D25] Manager Administration and Legal Services: None (September 2024)	100%	100%	100%
orporate arvices	Create an efficient, effective, economic and accountable administration		Ensure that selection and recruitment processes are complete within one calender month after date of interview	Percentage of vacancies which has been completed within one month after date of the interview		Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone	Percentage	(D131) Human Resources Manager: All selection and recruitment processes were completed within one calender month after date of interview. (September 2024)	[D131] Human Resources Manager: None (September 2024)	100%		
orporate arvices orporate	Provide a transparent and corruption free municipality	Ensure good governance	Ensure that disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing. Submission of Workolace Skills Plan and	Percentage of disciplinary hearings that took place within 3 months Number of Workplace Skills Plan and	41	Minutes of Corporate Services Portfolio Committee and Human Resources Report Workplace Skills Plan and Annual Training	Stand-Alone Carry Over	Percentage	[D132] Human Resources Manager: All disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing. (September 2024)	[D132] Human Resources Manager: None (September 2024)	100%	100%	100%
iervices	Create an efficient, effective, economic and accountable administration	Ensure good governance	Annual Training Report to LGSETA in accordance with relevant legislation by 30 Auxil 2025	Number of Workplace Skills Plan and Annual Training Reports submitted to LGSETA in accordance with relevant leeislation by 30 Anil 2025		Report submitted	Carry Over	Number			,		
orporate ervices	Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely A customer centred approach to everything		Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans Submit a quarterly report on the	Number of reports submitted to the		0 Submissions of risk registers by Director Corporate Services 0 Minutes of Corporate Services Portfolio	Carry Own	Number -	[D136] Director Corporate Services:	[D136] Director Corporate Services: None			
orporate ervices		Ensure good governance	Procurement Plan of the Corporate Services Directorate for the 2024/25 financial year to the Corporate Services Portfolio Committee	Corporate Services Portfolio Committee on the Procurement Plan and Veriments of the Directorate: Corporate Services		Committee and Procurement Plan and Veriments	Accumulative	Number	[D136] Director Corporate Services: Procurement plan was submitted to the following: * Portfolio Corporate Services Committee: 03 September 2024 (September 2024)	(D13b) Director Corporate Services: None (September 2024)	,	1	1
orporate ervices	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Corporate Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	01	Minutes of Corporate Services Portfolio Committee and Payment certificates	Carry Over	Percentage			0%		
orporate ervices orporate	To budget strategically To create an efficient, effective, economic	Strengthen Financial Sustainability	Committee Ensure that the Virement Policy is implemented and submit reports to the Corporate Services Portfolio Committee Ensure the mid-year evaluation of the	% of veriments in line with the Virement Policy's criteria as stipulated in the Veriment Policy % of performance evaluations of all staff in	01	Minutes of Corporate Services Portfolio Committee and Report on Veriments System generated evaluation report of	Stand-Alone Stand-Alone	Percentage	[D138] Director Corporate Services: Report were submitted to the Corporate Portfolio Committee on 03 September 2024. ISeptember 2024)	[D138] Director Corporate Services: None (September 2024)	100%	100%	100%
arvices	and accountable administration		2024/25 performance of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025		evaluation session of each staff member in the Directorate with a performance contract							0.0
orporate arvices	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi- annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain		0 Minutes of the Mayoral Committee	Accumulative	Number			¢	0	0
rporate rvices	To budget strategically, grow and diversify our revenue and ensure value for money- services	Ensure good governance	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to MAYCO via the Standing Committee		0 Minutes of Mayoral Committee	Accumulative	Number	[D] Director Corporate Services: Report was submitted to the following committees: * Portfolio Corporate Service Committee: 03 September 2024; and * Mayoral Committee: 25 September 2024 (September 2024)	[D] Director Corporate Services: None (September 2024)	1	1	1
orporate rvices	To create an efficient, effective, economic and accountable administration	Ensure good governance	Report on the status quo of all Bergrivier Municipal policies to MAYCO by submitting a register of policies including approval dates and expiry dates (where applicable)	Number of reports submitted to MAYCO via the Standing Committee		0 Minutes of Mayoral Committee	Stand-Alone	Number			c	0	0
orporate arvices		Ensure good governance	Monitor the implementation of customer care by submitting a quarterly report on the matter to MAYCO	Number of reports submitted to MAYCO via the Standing Committee		0 Minutes of Mayoral Committee	Accumulative	Number	[D] Director Corporate Services: Customer Care report was submitted to the Mayoral Committee on 25 September 2024 (September 2024)	[D] Director Corporate Services: None (September 2024)	3	1	1
Mmary N/A	of Results: Corporate Services KPI Not Yet Applicable	KPis with no targets or actuals in the	12										
	KPI Not Met	selected period. 0% <- Actual/Target <- 74.999%	12										
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0										
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8										
62 8	KPI Well Met KPI Extremely Well Met Total KPIs:	100.001% <= Actual/Target <= 149.999% 150.000% <= Actual/Target	0 1 21										
porsibi	I Services										Overall Perfo	rmance f	for Qu
irectorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type		September 2024	ending Septem ending S	aptembe	ar 2024
									Performance Comment	Corrective Measures	Original Target	Target	Actu

		bound		June 2024
Summary	of Results: Strategic Services			_
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	1	
		selected period.		
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0	t.
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	L.
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0	
62	XPI Well Met	100.001% <= Actual/Target <= 149.999%	0	1
8	KPI Extremely Well Met	150.000% <= Actual/Target	0	t.
	Total KPIs:		1	

	c Services												
e Directorat	famous de de la selas	Strategic Goal KPI Name Description of Unit of Measu		Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	Overall Perfo ending Septer ending S	nber 203	4 to Qui
									Performance Comment	Corrective Measures	Original Target	Target	Actual
	creation of jobs and small businesses	diversified economy and growth to alleviate poverty	Economic Strategy for Bergrivier	Number of Economic Strategy for Bergrivier Municipality and submit to Economic Portfolio Committee submitted before 30 June 2024	0	Minutes of Economic Portfolio Committee	Carry Over	Number				0	

			and ensure quarterly monitoring
mmar	y of Results: Municipal Manager		
	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
	KPI Not Met	0% <= Actual/Target <= 74.999%	3
0	KPI Almost Met	75.000% <- Actual/Target <- 99.999%	2
	KPI Met	Actual meets Target (Actual/Target = 100%)	4
62	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs-		21

Manager	To budget strategically		Ensure that the Vienment Policy is implemented and submit reports to the Economic Portfolio Committee	% of veriments in line with the Vieement Policy's criteria as stipulated in the Vieriment Policy		Minutes of Economic Portfolio Committee and Report on Veriments	Stand-Alone	Percentage		[0123] Municipal Manager: None required (September 2024)	1009	6 100	35	3.33% R
	To provide a transparent, ethical and corruption free municipality	Ensure good governance	Communicate to the Mayoral Committee the efforts done to mitgate the top strategic risks through the Risk Action Plan by submitting a bi-annual report to MAYCO.	Number of reports submitted to the Mayoral Committee	-	Minutes of Mayoral Committee	Stand-Alone	Number			-	D	٥	0 N/A
Municipal Manager	Communicate effectively with the public	Ensure good governance	Monitor the functioning of the Ward Committees and report on challenges and successes experienced during the quarter to the Mayoral Committee on a quarterly basis in a combined report covering all wards	mber of reports submitted to the Mayoral Committee on the functioning of the Ward Committees		Minutes of the Mayoral Committee	Accumulative	Number	appointment of the new Head: Strategic	[D8] Strategic Manager: A report will be submitted in October 2024 (September 2024)		1	1	OR
		Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi- annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain		Minutes of the Mayoral Committee	Accumulative	Number				D	0	0 N/A
	To create an efficient, effective, economic and accountable administration	Ensure good governance	Monitor the spending on overtime on a quarterly basis through the Formal Directors meeting by creating a quarterly standing item on Formal Directors meeting and ensure quarterly monitoring	Number of discussions / monitorings at Formal Directors meeting on the spending on overtime		Minutes of Formal Directors Meeting	Accumulative	Number	[D] Municipal Manager: The monitoring of the spending of overtime is a standing item on the Formal Directors agendas. The discussions of overtime took place at the Formal Directors meeting of August 2024 and September 2024. (September 2024)			1	1	2 8

Financial Services	Improve the regulatory environment for ease of doing business	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty.	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	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2024	1	Attendance register of workshops conducted	Carry Over	Number			0		0 147
Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	December 2024 Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2024 and	Number of reports submitted for the writing off of unrecoverable debt to Mayco and Council	3	Minutes of following Financial Portfolio Committee	Accumulative	Number			0		0 10
		Strengthen Financial Sustainability	h				Last Value		[D159] Accountant: Credit Control: Target		60%		
Financial Services	To grow and diversify our revenue and ensure value for money-services		Julie 2025. Achieve a payment percentage of 96 % as at 30 June 2025 ((Gross Debtors Closing Balance + Bilde Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)		Minutes of the following Finance Portfolio Committee and Revenue Management Report. Final must be submitted to the AFS		Percentage	met (September 2024)				6 91.78% B
Financial Services	To provide a transparent, ethical and corruption free municipality	Ensure good governance	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of displanzy steps in terms of the Anti Fraud and Corruption Policy.	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy		Quarterly reports to Portfolio Committee or EMC when applicable		Percentage	[D160] Director: Financial Services: Develop a culture of zero tolerance to corruption and diskinnesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy. [T166] [September 2024]	(D160) Director: Francisl Services: An investigation into allegations of misconduct by ADV ETENNE VERMAAK on Mr. 1 Classen Chief Cark: Credit Control (19 Sept 2024) is currently in process. Mr. Classen did hand in his resignation on 15 October 2024 (September 2024)			6 100% G
Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage			0%	09	6 0% N/
Financial Services	A customer centred approach to everything	Ensure good governance	Ensure that all complaints about municipal accounts and related services are submitted through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to Finance Portfolio Committee on complaints about municipal accounts and related services submitted through the Collaborator system		Minutes of Finance Portfolio Committee andCollaborator report	Accumulative	Number	[D163] Director: Financial Services: Ensure that all compliants about municipal accounts and related services are submitted through the Collaborator system and report to the Finance Perfolio Committee on a quarterity basis [TL69] (September 2024) [D164] Director: Financial Services: Submit a		1		16
Financial Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee	Number of reports submitted to the Finance Portfolio Committee on the Procurement Plan of the Finance directorate		Minutes of Finance Portfolio Committee and Procurement Plan	Accumulative	Number	[D164] Director: Financial Services: Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee [TL70] (September 2024) [D165] Director: Financial Services: Submit a		1		1 6
Financial Services Financial	To budget strategically Ensure all policies and systems in Bergrivier	sorengoleň hináncial Sustainability	Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates.	Number of reports on the Procurement Plan of all the Directorates submitted to the Finance Portfolio Committee		Minutes of Finance Portfolio Committee and Supply Chain Implementation Report Minutes of Finance Portfolio Committee	Accumulative Stand-Alone	Number	[D165] Director: Financial Services: Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates. [TL71] (September 2024)		1		
Services	Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Conduct an annual roadshow by May 2025 in each town for indigents, with specific attention to the pensioners and submit report to Finance Portfolio Committee	Number of annual roadshows conducted by May 2025			Stand-Albhe	Number			U		
Financial Services	To budget strategically	Sustainable Service Delivery	95% of the capital budget of Directorate: Financial Services spirit by 30 June 2025 ([Total amount spent/Total allocation received]x100)	% of capital budget of Directorate: Financial Services spent by 30 June 2025	95%	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement and Procurement Plan	Last Value	Percentage	[D167] Director: Financial Services: 95% of the capital budget of Directorate: Financial Services spent by 30 June 2025 ((Total amount spent/Total allocation received)=100] [TL73] (September 2024)	[D167] Director: Financial Services: shadow costs amounted to R210445 at the end of September 2024 (September 2024)	15%	159	6 9.73% R
Financial Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually		Submissions of risk registers by Director Financial Services	Carry Over	Number			0	-	0 N/
Financial Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Financial Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	95%	Minutes of Financial Services Portfolio Committee and Payment certificates	Carry Over	Percentage			0%	09	6 0% N//
Financial Services Financial	To budget strategically Ensure transparency in financial	Strengthen Financial Sustainability Strengthen Financial Sustainability	Committee Ensure that the Virement Policy is implemented and reported on quarterly Submission of the Annual Financial	% of veriments in line with the Virement Policy's criteria as stipulated in the Veriment Policy One Annual Financial Statements submitted	100%	Minutes of Financial Services Portfolio Committee and Report on Veriments Annual Financial Statements and e-mail	Stand-Alone Stand-Alone	Percentage	[D170] Director: Financial Services: Ensure that the Virement Policy is implemented and reported on quarterly [TL76] (September 2024) [D] Director Finance: Submission of the		100%	1009	6 100% G
Financial Services Financial	Ensure transparency in timarcial management by ensuring that all financial records are accurate, reliable and timely Accountable leadership supported by	Strengthen Financial Sustainability	Statements submitted to the Auditor- General by end August 2024	Une Annual Financial Statements submitted to the Auditor-General by end August 2024 90 % of the KPI's of the sub directorate have		Annual Financial Statements and e-mail correspondence to the Auditor-General Updated SDBIP and report	Stand-Alone	Percentage	(D) Director Financic Submission of the Annual Financial Statements submitted to the Auditor-General by end August 2024 (August 2024) [D] Manager Expenditure: Effective	[D] Manager Expenditure: None	90%	903	1 1 G
Services	professional and skilled administration		Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure	been met as per Ignite dashboard report		Updated SDBIP and report			Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure (September 2024)	(September 2024)			
Financial Services	Accountable leadership supported by professional and skilled administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager BTO	90 % of the KPI's of the sub directorate have been met as per ignite dashboard report	0%		Stand-Alone	Percentage	[D] Manager: Budget and Treasury Office: 90 % of the KPI's of the sub directorate have been met as per (prite dashboard report (September 2024)		90%	909	
Financial Services Financial	Accountable leadership supported by professional and skilled administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager Income	90 % of the KPI's of the sub directorate have been met as per ignite dashboard report	0%	Updated SDBIP and report	Stand-Alone	Percentage	[D] Manager: Income: Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager Income (September 2024)		90%	909	4 90% G
Financial Services Financial	To budget strategically, grow and diversify our revenue and ensure value for money- services To budget strategically, grow and diversify	Strengthen Financial Sustainability	Submit a reviewed long term financial plan to the CFO by end October 2024 80% of the total operational budget for the	Reviewed long term financial plan submitted. % of operational budget of the Directorate	0%	Reviewed long term financial plan Monthly Budget Statements	Stand-Alone Carry Over	Number	[D] Director Finance: 80% of the total		10%	109	0 0 0
Services	our revenue and ensure value for money- services		Directorate Financial Services spent by 30 June 2025 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	Financial Services spent by 30 June 2025					operational budget for the Directorate Financial Services spent by 30 June 2015 (Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate(x100) [TL81] (September 2024)				
Financial Services	To budget strategically, grow and diversity our revenue and ensure value for money- services	Strengthen Financial Sustainability	Limit water losses to 12 % by 30 June 2025 [[Number of Kiloltres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kiloltres Water Purchased or Purified × 100]	% of water losses 12 % or less by 30 June 2025 [[Number of Kilolitres Water Purchased or Purlfied minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purlfied × 100)		Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value				0%	09	
Financial Services	To budget strategically, grow and diversity our revenue and ensure value for money- services	Strengthen Financial Sustainability	Limit unaccounted for electricity to 10 % by 30 June 2025 ((Number of Electricity Umits Purchased and/or Generated - Number of Electricity Units Sold (Ind Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100)	% unaccounted electricity by 30 June 2025 ([Number of Electricity Units Purchased and/or Generated. Number of Electricity Units Sold (incl. Free basic electricity) J/ Number of Electricity Units Purchased and/or Generated) × 100)	0%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Parcentage			0%	07	6 0% N/
Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	c	Minutes of Mayoral Committee	Accumulative	Number	[D] Director Finance: Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee [TLE4] (September 2024)		1		1 G
Financial Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi- annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	C	Minutes of the Mayoral Committee	Accumulative	Number			0		0 N/
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money- services	Strengthen Financial Sustainability	Communicate effectively with the Mayoral Committee on the writing off of unrecoverable debt by submitting a bi- annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025	Number of reports submitted to the Mayoral Committee via the Standing Committee before the end of October 2024 and April 2025	c	Minutes of the Mayoral Committee	Accumulative	Number			0		0 N/
	of Results: Financial Services												

Summar	y of Results: Financial Services		
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
	KPI Not Met	0% <- Actual/Target <- 74.999%	1
Ó	KPI Almost Met	75.000% <= Actual/Tareet <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	10
62	KPI Well Met	100.001% <= Actual/Target <= 149.999%	Ó
	KPI Extremely Well Met	150.000% <= Actual/Target	2
	To	tal KPIs:	24

	itty services												
e Directorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baselin	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	ending Septe	mber 2	e for Quarter 024 to Quarter iber 2024
									Performance Comment	Corrective Measures			et Actual R
	To promote healthy life styles through the provision of sport, recreational and other facilities and opportunities	Empowering people through innovation	95% spent of library grant by 30 June 2025 i.t.o approved business plan: (Actual amount spent/Total budget received)x100]	% of library grant spent by 30 June 2025	95	6 Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	(D76) Head Library Services: MRF and Conditional Grant: R839 4000,00 Expenditure: R2 040 183,68 (September 2024)	[D76] Head Library Services: None required. (September 2024)	10	6 10	N 24.31% B
Communit y Services	To budget strategically	Strengthen Financial Sustainability	Collect 95% of budgeted income by 30 June 2025 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 2025	95	6 Detailed Excel Report	Last Value	Percentage			a	K 0	ns on 177
y Services	To budget strategically	Strengthen Financial Sustainability	Collect 95% of budgeted income by 30 June 2025 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2025		6 Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	[D184] Director Community Services: none required (August 2024) [D184] Director Community Services: Budget: R 6 141 000 Expenditure: R 1 707 278.86 (Seatember 2024)	[D184] Director Community Services: None required. (September 2024)	10		I% 27.80% B
	To provide a transparent and corruption free municipality	Ensure good governance	Develop a culture of zero tolorranoe to corruption and distonesty 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	C Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	[D185] Director Community Services: No corruption and dishonesty took place in the Directorate Accommunity Services for the period 1 July 2024 - 30 Separaber 2024 in terms of the Anti-fraud and corruption policy. (September 2024)	[D185] Director Community Services: None required. (September 2024)	100	6 100	15 100% 6
y Services	To promote a safe environment for all who live in Bergrivier		Develop 2 Disaster Management Contingency Plans and submit to Portfolio Committee by 30 May 2025	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 May 2025		1 Minutes of Community Services Portfolio Committee and Disaster Management Contingency Plans	Accumulative	Number				0	0 0 N/J
y Services	To promote a safe environment for all who live in Bergrivier		Review at least 1 by-laws and submit to Council by 30 June 2025	Number of by-laws reviewed and submitted to Council by 30 June 2025		0 Minutes of Council meeting	Carry Over	Number				0	0 0 10
Communit y Services	To budget strategically	Strengthen Financial Sustainability	(so C capital budget spent as at 30 June 2005; (Actual mont Spent on capital projects) Total amount budgeted for capital projects) X100]	Ko of Capital budget spent as at 30 June 2005 (Actual amount Spent on capital projects) Total amount budgeted for capital projects) X100	95	Contained Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	[D190] Director Community Services: Magin: P. 7-65 000 O Expenditure: II: 312 JR-22 The Directorate faced the following Lanlanger regularing capital project: 1. Tendens that new tender processiss had to be followed. 2: Formad Quartaness still in process to be evaluated. 3: Fredered announts are much higher than the available budget. 4: SCM does not have sufficient capacity to speedily process tanders and Formal Quartaness. (Experiment 2:20)	[D150] Director Community Services: The Directors has baccimenaed with all the necessary procurement processes and the capital spending will be fast stacked in the next quarters of this financial year. (September 2014)	10	6 10	n 435% R

Communit	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with	% of performance evaluations of all staff in the Directorate with performance contracts	100%	System generated evaluation report of evaluation session of each staff member in	Last Value	Percentage			0%	0%	0% N/A
,			performance contracts on an annual basis according to the agreed upon performance	according to the agreed upon performance contracts before 30 June 2025		the Directorate with a performance contract							
			contracts before 30 June 2025										
Communit v Services	Diversify by sourcing grant funding to support projects, programmes and	Strengthen Financial Sustainability	Submit one (1) business plan to external stakeholders to obtain external funding by	Number of business plans submitted to external stakeholders to obtain external	4	Copy of applications submitted	Carry Over	Number			0	0	0 N/A
Communit	initiatives of Council	Ensure good governance	28 February 2025 Submit a guarterly report on the	fundine by 28 February 2025 Number of reports submitted to the		Minutes of Community Services Portfolio	Accumulative	bi bi	ID1941 Director Community Services: The	[D194] Director Community Services: None			
y Services	A costomer centred approach to everyoning	Ensure good governance	Procurement Plan of Community Services for the 2024/25 financial year to the	Community Services Portfolio Committee on the Procurement Plan of Community		Committee and Procurement Plan	Accumulative	Number	Procurement Plan for the period 1 July 2024 - 30 September 2024 was submitted to the	required. (September 2024)	-		1 0
			Finance Portfolio Committee	Services directorate					Community Services Committee meeting on				
Communit					100%	IMIS Complaints Report	Stand-Alone		9 October 2024. (September 2024)	ID1951 Director Community Services: None		100%	
y Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients service charter.	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	100%	MIS Complaints Report	Stand-Alone	Percentage	(0195) Director Community Services: All complaints registered for the period 1 July 2024 - 30 September 2024 has been completed. (September 2024)	(D195) Director Community Services: None required. (September 2024)	100%	100%	100% 6
			(This does not include complaints related to	completed based on client services charter					2024 - 30 September 2024 has been completed. (September 2024)				
			private overgrown properties)										
Communit y Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	Minutes of Community Services Portfolio Committee and Payment certificates	Carry Over	Percentage			0%	0%	0% N/A
			financial year(s) and submit progress reports to Community Services Portfolio										
Communit	To budget strategically	Strengthen Financial Sustainability	Committee Ensure that the Virement Policy is	% of veriments in line with the Virement	0%	Minutes of Community Services Portfolio	Stand-Alone	Percentage	[D199] Director Community Services: The	[D199] Director Community Services: None	100%	100%	100% G
y Services			implemented and submit reports to the Community Services Portfolio Committee	Policy's criteria as stipulated in the Veriment Policy		Committee and Report on Veriments			veriment report for the period 1 July 2024 - 30 September 2024 was submitted to the	required. (September 2024)			
									Community Services Committee on 9 October 2024. (September 2024)				
Communit	Develop, manage and regulate the built	Sustainable Service Delivery	Submit an bi-annual report to the	Number of reports submitted to Portfolio	0	Minutes of Community Services Portfolio	Accumulative	Number	[D] Human Settlements Head: Submit an bi-		0	0	0 27/2
y Services	environment		Community Services Portfolio Committee	Committee by 31 December 2024 and 30 June 2025 respectively.		Committee			annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme. (July				
			on the progress of the Title Deed Restoration Programme.						Title Deed Restoration Programme. (July 2024)				
									191 Human Cottlements Hand: Colonit an bi-				
									annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme. [TL103]				
Communit	Conserve and manage the natural	Promote a safe, healthy, educated and	Develop a tree maintenance management	Number of tree maintanance management	(Minutes of Community Services Portfolio	Stand-Alone	Number	(August 2024)				0 874
y Services	environment and mitigate the impacts of climate change	integrated community	colicy for the whole Remaining Municipal	policies developed and submitted to Portfolio Committee by 31 March 2025	Ì	Committee							
			Area and submit to Community Services Portfolio Committee by 31 March 2025		1								
Communit y Services	To promote a safe environment for all who live in Bergrivier	Promote a safe, healthy, educated and integrated community	Submit a bi-annual report on the progress made with the review of the Disaster	Number of reports submitted to the Community Services Portfolio Committee	0	Minutes of Community Services Portfolio	Accumulative	Number			٥	0	0 N/A
y services	Martine		Management Plan to the Portfolio	committee	1								
Communit v Services	To develop, manage and regulate the built	Sustainable Service Delivery	Committee Submit a Human Settlements project Submit a numerication to the Department of	Number of Human Settlements project	c	Submitted funding application	Stand-Alone	Number	[D] Human Settlements Head: Submit a		0	0	0 N/A
y services	environment		funding application to the Department of Infrastructure before 30 June 2025	funding applications submitted by 30 June 2025	1				Human Settlements project funding application to the Department of				
					1				Infrastructure before 30 June 2025 [TL115] (July 2024) DI Human Settlements Head: Submit a				
					1				Human Settlements project funding				
									application to the Department of Infrastructure before 30 tune 2025 [TI 115]				
									(August 2024) [D] Human Settlements Head: Submit a				
									Human Settlements project funding application to the Department of				
									Infrastructure before 30 June 2025 [TL115] (September 2024)				
Communit y Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Manage the spending of overtime within the approved budget and report quarterly	Number of reports submitted to the MAYCO via the Standing Committee	C	Minutes of Mayoral Committee	Accumulative	Number	[D] Director Community Services: The report for the period 1 July 2024 - 30	[D] Director Community Services: None required. (September 2024)	1	1	1 6
,			to the Mayoral Committee via the Standing						September 2024 was submitted to the Executive Mayoral Committee on 22				
Communit	Diversify by sourcing grant funding to	Facilitate an enabling environment for a	Number of funding applications submitted	Number of reports submitted to the		Minutes of the Mayoral Committee	Accumulative	Number	October 2024. (September 2024)				0 7//5
y Services	support projects, programmes and initiatives of Council	diversified economy and growth to alleviate poverty	to support strategic / operational initiatives to external funding sources and report bi-	Mayoral Committee on the funding applications submitted and efforts made to		and a so the ways a commune	Accumulatore	reamber			Ŭ	Ŭ	0.074
	interver of council	powerty	annually to the Mayoral Committee	obtain									
Communit	To promote a safe environment for all who	Sustainable Service Delivery	Plan and conduct twenty (20) roadblocks	Number of roadblocks held before 30 June	0	Minutes of the Mayoral Committee	Accumulative	Number	[D] Director Community Services: No	[D] Director Community Services: No	5	5	9 8
y Services	live in Bergrivier		before 30 June 2025 and report on the outcome thereof to MAYCO	2025 as reflected in a report to MAYCO					roadblocks were held during July 2024. (July 2024)	roadblocks were planned for July 2024 due to other operational responsibilities. (July			
									[D] Director Community Services: Four roadblocks were held during August 2024.	2024) [D] Director Community Services: None			
									(August 2024) [D] Director Community Services: Five	required. (August 2024) [D] Director Community Services: None			
									roadblocks were held during September 2024. (September 2024) [D] Director Community Services: The	required. (September 2024)			
Communit y Services	To promote a safe environment for all who live in Bergrivier	Sustainable Service Delivery	Monitor the effective operations in the Active Box and provide crime prevention	Number of reports submitted to the MAYCO via the Standing Committee	0	Minutes of the Mayoral Committee	Accumulative	Number	report for the period 1 July 2024 - 30	[D] Director Community Services: None required. (September 2024)	1	1	1 G
			statistics to MAYCO on the operations of the CCTV cameras in Bergrivier Municipal						September 2024 was submitted to the Executive Mayoral Committee of 22				
			Area of jurisdiction, by submitting a quarterly report						October 2024. (September 2024)				
Communit	To promote a safe environment for all who	Sustainable Service Delivery		Number of reports submitted to the		Minutes of the Mayoral Committee	Accumulative	Number	[D] Director Community Services: The	[D] Director Community Services: None	1	1	1 6
y Services	live in Bergrivier		measures (by issuing camera speed tickets) and provide operational information to	MAYCO via the Standing Committee	1				report for the period 1 July 2024 - 30 September 2024 was submitted to the	required. (September 2024)			
			MAYCO on the breakdown of traffic fines by speed cameras in Bergrivier Municipal		1				Executive Mayoral Committee on 22 October 2024. (September 2024)				
			Area of jurisdiction, by submitting a quarterly report		1								
Communit	Develop, manage and regulate the built	Sustainable Service Delivery		Number of reports submitted to the MAYCO via the Standing Committee	0	Minutes of the Mayoral Committee	Accumulative	Number				0	0 13/4
y Services	environment		The effective implementation of the maintenance plan for public parks / public open spaces and reporting thereof to the	MAYCO via the Standing Committee									
			MAYCO on a bi-annual basis										
Communit y Services	Promote a safe environment for all who live in Bergrivier Municipal Area	Empowering people through innovation	Compile a festive season preparedness plan and submit to the Municipal Manager for	Number of festive preparedness plans submitted to the Municipal Manager for	0	Number of approved plans signed off by the Municipal Manager	Carry Over	Number			0	0	0 N/A
			and submit to the Municipal Manager for approval before 31 October 2024	submitted to the Municipal Manager for approval before 31 October 2024						<u> </u>			
Summary	of Results: Community Services												
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13										
R	KPI Not Met KPI Almost Met	0% <- Actual/Target <- 74.999% 75.000% <- Actual/Target <- 99.999%	1										
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7										
62 8	XPI Well Met XPI Extremely Well Met	100.001% <= Actual/Target <= 149.999% 150.000% <= Actual/Target	0										
	Total KPis:	AND A DESCRIPTION	24]									
Technica												rman	v Ouartor
-mapornibl	I Services				1						Overall Bosts		to Quarter
e	I Services	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	Overall Perfo ending Septem	ber 2024	A-369
e Directorat e		Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type			Overall Perfo ending Septerr ending Si Original Target	eptember	Actual R
	I Services Strategic Objective To develop and provide sustainable bulk infrastructure within the climate change	Strategic Goal Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 [(Number of Kilolitres Water Purchased or	% of water losses 12 % or less by 30 June 2025 [[Number of Kilolitres Water	Baseline	Source of Evidence Relevant note in Annual Financial Statements for the year ended 30 June 2025	Calculation Type Reverse Last Value	Target Type Percentage			ending Septem ending Se	eptember	Actual R 0% N/A
e Technical	I Services Strategic Objective	Strategic Goal Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 ([Number of Kilolitres Water Purchased or builded minur Number of Fibilitros Water	% of water losses 12 % or less by 30 June 2025 (Number of Kilolitres Water Burgher of a Burghad minur Number of	Baseline 12%	Relevant note in Annual Finanzial	Calculation Type Reverse Last Value	Target Type Percentage			ending Septem ending Se	eptember	Actual R 0% N/A
e Technical Services	I Services Strategic Objective To develop and provide usutainable bulk infractructure within the climate change risks	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 ([Nember of Kikiltres Water Purchased or Purfiled mixes Number of Kikiltres Water Sold (including Free basic water) / Number of Kikittres Water Purchased or Purfiled × 100)	% of water losses 12 % or less by 30 June 2025 (Number of Kiloltres Water Purchased or Purfiled minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Burdhord ne purfiled + 2004	Baseline 12%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage			ending Septer ending S Orisinal Tarset 0%	nber 2024 eptember Tarzet 0%	Actual R 0% N/A
e Technical Services	Strategic Objective Strategic Objective To develop and provide sustainable bufk infrastructure within the climate change rails To develop and provide sustainable bufk infrastructure within the climate change	Strategic Goal Sottainable Service Delivery Sottainable Service Delivery	Limit water losses to 12 % by 30 june 2025 [Number of Kilolitres Water Purchased or Purlied misus Number of Sibilitres Water Sold (including Frie basic water) / Number of Kilolitres Water Purchased or Purlied × 1000	% of water losses 12 % or less by 30 June 2025 ([Number of Kilotzres Water Purchased or Purlied minus Number of Kilottres Water Sold (including free basic water) / Number of Kilotzes Water Purchased or Purlied = 100 % unaccounted electricity by 30 June 2025 ([Number of Electricity Uris Threchased	Baseline 22%	Relevant note in Annual Finanzial	Calculation Type Reverse Last Value Reverse Last Value	Target Type Percentage Percentage			ending Septem ending Se	eptember	Actual R 0% N/A 0% N/A
e Technical Services Technical	I Services Strategic Objective To develop and provide sustainable bulk infraturusture within the simulae change mak To develop and provide sustainable bufk	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 (Number of Kiolitere Water Purchased or Purfied minus Number of Kiolitere Water Sold (including Free back water /) Number of Kiolitere Water Purchased or Purfied a 1001 Limit unaccounted for electricity to 19 % by 30 June 2025 ((Number of Electricity Units 2020 Electricity Comber of Senteristic) Homes Purchased and point Generated - Number of	% of water losses 12 % or less by 30 June 2025 [[Number of Kitoltres Water Purchased or Purliad minus Number of Kloitres Water Sold (Including Free basic water) / Number of Kloitres Water Purchased or Purliad + 1001 % unaccounted electricity by 30 June 2025 [[Number of Electricity Units Purchased defor Generated. Humber of Electricity	Baseline 12%	Relevant note in Annual Financial Statements for the year ended 30 June 2025 Relevant note in Annual Financial	Reverse Last Value	Percentage			ending Septer ending S Orisinal Tarset 0%	nber 2024 eptember Tarzet 0%	Actual R 0% N/A
e Technical Services	Strategic Objective Strategic Objective To develop and provide sustainable bufk infrastructure within the climate change rails To develop and provide sustainable bufk infrastructure within the climate change	Sustainable Service Delivery	Limit water losses to 12 % by 30 june 2025 [Number of Kilolitres Water Purchased or Purlied misus Number of Sibilitres Water Sold (including Frie basic water) / Number of Kilolitres Water Purchased or Purlied × 1000	So di vasteri lossisi 12 % or lesis by 30 June 2025 (Dumber of Kitolsnes Water Parchaed on Inn Solid Innues Martin Solid Innues (Solid Innues) for the basic water () Nomher of Clobites Water Parchaed on Parchael of Clobites Water Mandoouted externish ys 30 June 2025 (Blumber of Electricity Units Parchaed and/or Generater-Number of Electricity Units Number of Beschrifty Junis Parchaed Manther of Beschrifty Junis Parchaed	Baseline 1239 1099	Relevant note in Annual Financial Statements for the year ended 30 June 2025 Relevant note in Annual Financial	Reverse Last Value	Percentage			ending Septer ending S Orisinal Tarset 0%	nber 2024 eptember Tarzet 0%	Actual R 0% N/A
e Technical Services Technical Services	I Services Statugic Objective To develop and provide sustainable bulk indicationative within the climate change risks. To develop and provide sustainable bulk infrastructure within the climate change risks.	Suntainable Service Delivery Suntainable Service Delivery	Centre water lesses to 12 % by 80 June 2025 (I) Wanther of Giabitre Water Parchaed or Parcified minus, Namer of Existine Waters Soft (Includes) (Free basic water) / Nambler of Disclutes: Water Parchaed or Particles 1001 2010 June 2025 (Dismostration of Existing) Parchaed and/or Generated - Rumber of Exercisely units 2010 (Parce basic alchicie)// Nambler of Existing Units Parchaed and/or Generated - State Nachaed Soft (Parchaed or State) (Parc)	No water losses 12 Nor less by 30 June 2025 [Dumber of Klishtens Water Purchaster of Furfield minus Number of Klishtens Water Soft (activity for 10 Klishtens Water Soft (activity for 10 Normatics of the Soft (Activity for 10 Normatics of Soft (Activ		Relevant note in Annual Financial Statements for the year ended 30 June 2025 Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value Reverse Last Value	Percentage Percentage			ending Septer ending S Orisinal Tareet 0%	nber 2024 eptember Tarzet 0%	Actual R 0% N/A 0% N/A
e Technical Services Technical	Strategic Objective Strategic Objective To develop and provide sustainable bufk infrastructure within the climate change rails To develop and provide sustainable bufk infrastructure within the climate change	Sustainable Service Delivery	Entit water lesses to 12 % by 80 June 2025 (Illumine of Glabites Water Parchaed or Parchaed mins, Namer of Existing Waters Soft (Including Free basic water) / Nambler of Solitates Water Parchaed or Parliede 100 June 2025 (Including Carlo Basic Solitan) Parchaed and/or Garested - Humber of Exercised and/or Garested - Humber of Exercised and Solitation Free basic electricity. June 30 dir Free basic electricity. June 30 dir Glaberto 12 km Parchaed and/or Garested - Namber of Exercised and Solitation Free basic electricity. June 30 dir Free basic electricity. June 30 dir Glaberto 12 km 56 dir Gardinada Jane 2025 km garden freed and and 2025 km garden freed instancture. (Clabote and 2025 km garden freed instancture).	So of water lockes 12 % or lesis by 30 June 2025 (Number of Kitotnes Water Parchaed on Inn Sold Inness Water Water Jacobs of Sold Inness Water Parchaed on Purchaed of Clokines Water Parchaed on Purchaed of Dunies 2025 (Number of Electricity Units Purchaed and/or Generater - Number of Electricity Units Number of Bearchig Units Number of Electricity Units Sold (Incl. Free basic destricity) IT	Baseline 12%	Relevant note in Annual Financial Statements for the year ended 30 June 2025 Relevant note in Annual Financial Statements for the year ended 30 June 2025 MMG report as signed by CPP and MMI and word Off to Provincial MMG office and	Reverse Last Value	Percentage			ending Septer ending S Orisinal Tarset 0%	nber 2024 eptember Tarzet 0%	Actual R 0% N/A
e Technical Services Technical Services	I Services Issuing Objective To average on provide machinelist back industry-tecture within the clinear change chain To develop and provide machinelist back industry-tecture within the clinear change chain To develop and provide machinelist back industry-tecture within the clinear change chain To develop and provide machinelist back industry-tecture within the clinear change chain	Sostainable Service Delivery Sustainable Service Delivery Sostainable Service Delivery	Link water losses to 12 % by 20 June 2025 (Illumine of Otkible Water Purchaul of Purchast Marker Purchast Immunication of Exhibits Water Purchast of Exhibits Water Purchassia of Purchast of Exhibits Water Purchassia of Purchast 2000. Link unaccessibility of earlier Link provides a National State State (International States) Executing unus Sold (Inde Fee basic aductional purchastian and/or Gamma States) Purchasta and/or Gamma States (International Purchastics and/or Gamma States) Purchastics and/or Gamma States (International Purchastics and/or Gamma States) Purchastics and/or Gamma States (International Purchastics and/or Gamma States) New York (International States)	No of water listees 1.2 No of texts by 80 June 2025 [Rhumber of Killstree Water Purchasted or Purchastion Sumbards of the North State of the State State State Water J / Number of Clastities Water Purchasted on Purchast of 100 Numarconstel electrolity by 80 June 2025 Autor State State State State State Purchaster of Purchast of The State Number of Electrolity Jon State State and/or Gamerater - 100 Number of State State State State State Number of State State State State State Number of State State State State State State Number of State State State State State State Number of State State State State State State State Number of State State State State State State State State Number State State State State State State State State Number State State State State State State State State Number State State State State State State State State State Number State State State State State State State State Number State State State State State State State State State State Number State State State State State State State State State Number State S	95%	Relevant node in Annual Financial Statements for the year ended 30 June 2023 Relevant node in Annual Financial Relevant node in Annual Financial Mild report as signed by CPP and MM and and off to howards MIG office and COTA	Reverse Last Value Reverse Last Value Last Value	Percentage Percentage Percentage			ending Septer ending S <u>Orisinal Tareet</u> 0%	nber 2024 eptember Tarzet 0% 0%	Actual R 0% N/A 0% N/A 0% N/A
e Technical Services Technical Services	I Services Issuing Objective To average on provide machinelist back industry-tecture within the clinear change chain To develop and provide machinelist back industry-tecture within the clinear change chain To develop and provide machinelist back industry-tecture within the clinear change chain To develop and provide machinelist back industry-tecture within the clinear change chain	Suntainable Service Delivery Suntainable Service Delivery	Link water forces to 12% by 30 June 2025 (I) wurder of Diables Water Purchaud of Purcha Pariled minus, Numer Challense Water Purchaud Sold (Include) Feb basic water (). Number Sold (Include) Feb basic water (). Number Recruited (Include) Feb basic water Nuch and and/or Gamerated (). Sold (Include) Number (). Sold (Include) parts (parts hy Include) Allocated (2010) Recruited (Include) and annot Allocated (2010) Recruited (Include) annot Recruited (Incl	K-I draster lotser 12% or loss by 80 June 2025 [United and the set of the set of the set 2025 [United and the set of the set of the set kilottes visuar sold (Including Fire basic water) / Number of Collective Water Perchased or Purtified × 1001 % unacconstel de visuaries of the set of Line Set of Line Set of the set and/or Generated + set of the set of Line Set of Line Set of Line Set and/or Generated + set of Line Set and/or Generated + 9 200 June % of Mill Conditional grant spent spel 30 June %		Measure note in Annual Francial Statements for the year ended 10 June 2021 Relevant note in Annual Francial Statements for the year ended 30 June 2021 Mill reports a signed by CPP and MM and and gift to Provincial MG effect and COTA Annual Annual Statements of Comes to Comparement of Add Mark Marks 10 June 2021	Reverse Last Value Reverse Last Value	Percentage Percentage			ending Septer ending S Orisinal Tareet 0%	nber 2024 eptember Tarzet 0% 0%	Actual R 0% N/A 0% N/A
e Technical Services Technical Services Technical Services	I Services Interlige Objective Indexempt and protote automatic both	Sostainable Service Delivery Sustainable Service Delivery Sostainable Service Delivery	Line water loses to 12% by IB Jones 2055 [Bhanker of Millow Water Pachado et Millow Marker (Millow Water Pachado et Millow Marker) of Elabora Water Pachado et Millow Marker (Millow Millow) Millow Marker (Millow Millow) Millow Marker (Millow Millow) Millow Millow Millow) Millow	So of water toxics 12 So of texts by 20 Jane 2005 [Whether of Kitalites Water Pachtased or Purified immus Number of Kalottes Water Sold (Excluding Free basic water) / Number of Exclusions Water Number of Lexclusion (Water Soldhess Water Number of Lexclusion) Units Purchased and/or Generated - Number of Elexcicity Number of Lexclusion calculation (J) Number of Lexclusion (L) Number of L) Number of L) Number of Lexclusion (L) Number of L) Number of L) N	95%	Indexect rods in Annual Financial Statements for the year ended 30 June 2021 Indexect rods in Annual Financial Statements for the year ended 30 June 2021 Mild report as igned by CPP and MMI and seed off to Provincial MIG office and COGTA	Reverse Last Value Reverse Last Value Last Value	Percentage Percentage Percentage			ending Septer ending S <u>Orisinal Tareet</u> 0%	nber 2024 eptember Tarzet 0% 0%	Actual R 0% N/A 0% N/A 0% N/A
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e Technical Services Technical Services Technical Services	I Services Interlige Objective Indexempt and protote automatic both	Sostainabla Service Delivery Sustainable Service Delivery Sostainable Service Delivery	Line water loses to 12% by IB Jones 2055 [Bhanker of Millow Water Pachado et Millow Marker (Millow Water Pachado et Millow Marker) of Elabora Water Pachado et Millow Marker (Millow Millow) Millow Marker (Millow Millow) Millow Marker (Millow Millow) Millow Millow Millow) Millow	So of water toxics 12 So of texts by 20 Jane 2005 [Whether of Kitalites Water Pachtased or Purified immus Number of Kalottes Water Sold (Excluding Free basic water) / Number of Exclusions Water Number of Lexclusion (Water Soldhess Water Number of Lexclusion) Units Purchased and/or Generated - Number of Elexcicity Number of Lexclusion calculation (J) Number of Lexclusion (L) Number of L) Number of L) Number of Lexclusion (L) Number of L) Number of L) N	95%	Measure note in Annual Francial Statements for the year ended 10 June 2021 Relevant note in Annual Francial Statements for the year ended 30 June 2021 Mill reports a signed by CPP and MM and and gift to Provincial MG effect and COTA Annual Annual Statements of Comes to Comparement of Add Mark Marks 10 June 2021	Reverse Last Value Reverse Last Value Last Value	Percentage Percentage Percentage Percentage		Constitue Measures	ending Septer ending S <u>Orisinal Tareet</u> 0%	- 0% 0% 0%	Actual R 0% N/A 0% N/A 0% N/A

			(Total amount spent/ Total allocation received)x100] as budgeted in the Bergrivier Municipality Operational Budget	r		2024									
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2025 ([Total amount spent/Total allocation received]x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2025		Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement			[0143] Director: Technical Services: Target not met due to late submission of completion certificates. (September 2024)	[D143] Director: Technical Services: Certificates were submitted late. The submission requirements was given through to ensure that certificates are submitted by the 25th for timely payment. (September 2024)	15	* :	15% 1	8.82% R	
Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure the implementation of the annual Procurement Plan and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the implementation of the Procurement Plan	1	Minutes of Technical Portfolio Committee and Procurement Plan	Accumulative	Number	[D144] Director: Technical Services: Procurement Plan for Quarter 1 was submitted to the Technical Pertfolio Committee meeting that took place on Thursday 10 October 2024. (September 2024)			2	2	2 G	
Technical Services	Conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	Conduct 2 public awareness initiatives on recycling to reduce households waste	Number of awareness initiatives	1	Pamphlets & notices distributed	Accumulative	Number				٥	0	0 N/A	
Technical Services	Conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025		Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage			0		0%	0% N/A	
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Sign SLA7's for each development to facilitate an environment conducive to infrastructure development in partnership with the development 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	1009	Signed SLA's	Stand-Alone	Percentage			c	~	0%	0% N/A	
Technical Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients service charter.	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter		Minutes of Technical Portfolio Committee and IMIS report	Stand-Alone	Percentage	[D148] Director: Technical Services: 100% of all complaints registered on the Collaborator system has been attended to. Complaints report submitted to the Technical Portfolio Meeting that will took place on the 10 October 2024. (September 2024)		100	% 10		100% G	
Technical Services	Source alternative sources of energy in the context of the national electricity provision	Sustainable Service Delivery	Reduce the non-recyclable waste transported to the landfill sites in Swartland Municipality and Saldanha Bay Municipality to the level that the costs spent on the transportation falls within the approved budget and report quarterly on this issue to the Technical Services Standing Committee	All expenditure paid towards the transportation of non-recyclable waste falls a 100% within the approved budget	09	Minutes of Technical Portfolio Committee and approved budget measured against total expenditure from the financial system	Stand-Alone	Percentage	(D149) Director: Technical Services: Report with all expenditure paid towards the transportation of non-recyclable waste for quarter 1 was submitted to the Technical Portfolio meeting that took place on the 10 October 2024. (September 2024)		100	% 10	00%	100% G	
Technical Services	Maintain existing bulk infastructure and services	Sustainable Sorvice Delivery	Revision of the following maintenance SOP's, namely stormwater SOP, relias removal SOP, pipe repair work's SOP, street cleaning SOP, pavements SOP, siurry, chip and spray SOP and Netholes SOP and submit report to Technical Portfolio Committee by 30 June 2025	Number of maintenance SOP's revised for stormwater, réfluse removal, pipe repair works, street clanning, pavements, sturry, chip and spray and Potholes and submitted to Technical Services Portfolio Committee by 30 June 2025	:	Minutes of Technical Portfolio Committee	Carry Over	Number				0	0	0 N/A	

Technical Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025		System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage		0		×	0% N/A
Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Develop a culture of aren tolerance to corruption and dishnessity by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transpressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	. Quarteriy reports to Portfolio Committee or EMC when applicable	Stand-Alone		[D152] Director: Technical Services: Report regarding the Amif-Faud and Corruption within the directorate Technical Services for Quarter 1 (July - September 2024) ubmitted to the Technical Portfolio Committee meeting that will took place on Thursday, 10 October 2024. (September 2024)	100	100	% 10	0% G
Technical Services	Accountable leadership supported by professional and skilled administration	Ensure good governance	Ensure the development of stall in terms of training and development, succession planning and career path development and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the development of staff in terms of training and development, succession planning and career path development.	1	Minutes of Technical Portfolio Committee	Stand-Alone		[D153] Director: Technical Services: Quarter 1 report regarding the process of training and development within the Technical department was submitted to the Technical Portfolio Committee meeting that took place on the 10 October 2024. (September 2024)		L	1	1 G
Technical Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	3	Submissions of risk registers to Director Technical Services	Carry Over	Number			2	0	0 N/A
Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Technical Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	Minutes of Technical Services Portfolio Committee and Payment certificates	Carry Over	Percentage		10	10	×	0% R
Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Technical Services Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Veriment Policy	100%	Minutes of Technical Services Portfolio Committee and Report on Veriments	Stand-Alone		[D156] Director: Technical Services: Wrements reports (Luly - September 2024) submitted to the Technical Portfolio Committee Meeting that will took place on the 10 October 2024. (September 2024)	100	100	% 10	10% G
Technical Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi- annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	c	Minutes of the Mayoral Committee	Accumulative	Number			0	0	0 N/A
Technical Services	To budget strategically, grow and diversify our revenue and ensure value for money- services	Strengthen Financial Sustainability	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	C	Minutes of the Mayoral Committee	Accumulative		[D] Director: Technical Services: The evertime report for Quarter 1 was submitted to the Technical Portfolio Committee meeting that took place on the 10 October 2024 and the Mayco meeting that took place on the 22 October 2024. (Seatember 2024).		L	1	1 6
Summary	of Results: Technical Services												
N/A	KDI Not Yot Applicable	(B): with no toroots or actuals in the	11	1									

¶/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
	KPI Not Met	0% <- Actual/Target <- 74.999%	2
	KPI Almost Met	75.000% <= Actual/Tareet <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	7
62	KPI Well Met	100.001% <- Actual/Target <- 149.999%	0
	KPI Extremely Well Met	150.000% <= Actual/Tareet	0
veral	Total KPIs:		20
veral		KPIs with no targets or actuals in the	20
veral N/A	Summary of Results	KPIs with no targets or actuals in the	
N/A	Summary of Results		
N/A	I Summary of Results KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	
N/A R	I Summary of Results KPI Not Yet Applicable KPI Not Met	KPIs with no targets or actuals in the selected period. DN <- Actual/Tarent <- 74.9995	
N/A R	I Summary of Results KPI Not Yet Applicable KPI Not Met KPI Amost Met	KPIs with no targets or actuals in the selected period. OK <~ Actual/Tareet <~ 74.999% IS 2009S <~ Actual/Tareet <~ 99.999%	68 7 2
N/A R G	I Summary of Results KPI Not Yet Applicable KPI Not Met KPI Almost Met KPI Met	EPIs with no targets or actuals in the selected period. 0% <- Actual/Tarent <- 7.4.9995. 20.00% <- Actual/Tarent <- 99.9995. Actual meets Target (Actual/Target <- 99.9995.	68 7 2

62	KPI Well Met	100.001% <= Actual/Target <= 149.999%	
	KPI Extremely Well Met	150.000% <= Actual/Target	
	1	fotal KPIs:	
Overall	Summary of Results		
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	
		selected period.	
	KPI Not Met	0% <= Actual/Target <= 74.999%	
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	
	KPI Met	Actual meets Target (Actual/Target = 100%)	
62	KPI Well Met	100.001% <= Actual/Taraet <= 149.999%	
	KPI Extremely Well Met	150.000% <= Actual/Target	
	Total KPIs:		

taber 2024 at 09/22.