

**Bergvriev Municipality**  
Section 52 3rd Quarter 2018/19

Office of the Municipal Manager

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Dec 18				Mar 19				Overall Performance for Dec 2018 to Mar 2019		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL1	Office of the Municipal Manager	Sustainable Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	% of Capital budget spent as at 30 June 2019 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Municipal Manager	95%	95%	95%	Last Value	10%	28%	B	[D50] Municipal Manager: None required. (November 2018) [D50] Municipal Manager: None required. (December 2018)	40%	21.13%	R	[D50] Municipal Manager: None required (January 2019) [D50] Municipal Manager: None, the capital funds will be spend 100% by the end of May 2019. (March 2019)	40%	21.13%	R
TL2	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	Municipal Manager	100%	100%	100%	Stand-Alone	100%	100%	G	[D1] Municipal Manager: None required (October 2018) [D1] Municipal Manager: None required. (November 2018) [D1] Municipal Manager: None required. (December 2018)	100%	100%	G	[D1] Municipal Manager: None required. (January 2019)	100%	100%	G
TL3	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 and/or initiatives	Municipal Manager	4	4	4	Accumulative	1	5	B	[D2] Municipal Manager: None required. (November 2018) [D2] Municipal Manager: None required. (December 2018)	1	5	B	[D2] Municipal Manager: None required. (January 2019)	2	10	B
TL4	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 2019	% of issues raised by the Auditor General in an audit report addressed.	Municipal Manager	100%	100%	100%	Carry Over	0%	100%	B	[D3] Municipal Manager: None required. (November 2018)	0%	0%	N/A		0%	100%	B
TL5	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 2019	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2019	Municipal Manager	1	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A
TL6	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 30 Nov 2018	Strategic planning session held by 30 November 2018	Municipal Manager	1	1	1	Carry Over	1	1	G		0	0	N/A		1	1	G
TL7	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	Municipal Manager	8	8	40	Accumulative	0	32	B	[D32] Head: Communication: None required. (December 2018)	0	17	B	[D32] Head: Communication: None Required. (March 2019)	0	49	B
TL8	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Municipal Manager	28	42	42	Accumulative	7	7	G		7	7	G		14	14	G
TL9	Office of the Municipal Manager	Facilitate an enabling environment for economic growth	Facilitate economic development for the SMME's in Porterville through the implementation of the LFA project methodology by 30 June 2019	Submission of LFA project time frame to ICLD and completion of project methodology by 30 June 2019.	Municipal Manager	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A
TL10	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Develop a well-functioning communications department by submitting a social media policy to EMC by 30 June 2019	A social media policy submitted to EMC by 30 June 2019	Municipal Manager	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A
TL11	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring. (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Municipal Manager	New KPI	100%	100%	Stand-Alone	100%	100%	G	[D4] Municipal Manager: None required (October 2018) [D4] Municipal Manager: None required. (November 2018) [D4] Municipal Manager: None required (December 2018)	100%	100%	G	[D4] Municipal Manager: None required (January 2019)	100%	100%	G
TL12	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	Municipal Manager	1	100%	100%	Stand-Alone	100%	100%	G	[D5] Municipal Manager: None required. (October 2018) [D5] Municipal Manager: None required. (November 2018) [D5] Municipal Manager: None required. (December 2018)	100%	100%	G	[D5] Municipal Manager: None required (January 2019)	100%	100%	G

TL13	Office of the Municipal Manager	Promote a safe, healthy, educated and integrated community	Facilitate at least 1 LDAC Awareness Campaign per semester	Number of Local Drug Action Committee Awareness Campaigns per semester	Municipal Manager	New KPI	2	2	Accumulative	1	3	B		0	0	N/A		1	3	B
TL14	Office of the Municipal Manager	Promote a safe, healthy, educated and integrated community	Facilitate the establishment of a Bergrivier Social Development Forum	1 Social Development Forum established by 30 June 2019	Municipal Manager	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A

**Summary of Results: Office of the Municipal Manager**

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	5
KPI Well Met	0
KPI Extremely Well Met	4
<b>Total KPIs</b>	<b>14</b>

**Corporate Services**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Dec 18				Mar 19				Overall Performance for Dec 2018 to Mar 2019		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL15	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2019 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Director Corporate Services	95%	95%	95%	Last Value	10%	60.87%	B		40%	63%	B	[D51] Director Corporate Services: Budget: R2, 138 000 Spent: R1, 344, 797.33 63% (March 2019)	40%	63%	B
TL16	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	Director Corporate Services	4	4	4	Accumulative	1	1	G		1	1	G		2	2	G
TL17	Corporate Services	Sustainable and inclusive living environment	Compile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018	Draft 5-year SDF presented to Council by 31 December 2018	Director Corporate Services	1	1	1	Carry Over	0	1	B		0	0	N/A		0	1	B
TL18	Corporate Services	Sustainable and inclusive living environment	Monitoring of the approved RSEP project plan for Piketberg within the approved budget and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Director Corporate Services	1	4	4	Accumulative	0	1	B		0	1	B		0	2	B
TL20	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	Director Corporate Services	100%	100%	100%	Stand-Alone	100%	100%	G		100%	100%	G		100%	100%	G
TL21	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Director Corporate Services	4	4	4	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A
TL22	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	95% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100	% of the training budget spent by 30 June 2019 to implement the Work Place Skills Plan	Director Corporate Services	95%	95%	95%	Last Value	20%	20%	G		50%	73.20%	G2		50%	73.20%	G2
TL23	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Develop a Human Resource strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019	Strategy submitted to Portfolio Committee by 30 June 2019	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A
TL24	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Compile a central Human Resources master file for all statistical queries by 30 June 2019	Master file for Human Resources compiled and approved by the Director: Corporate Services by 30 June 2019	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A

TL25	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring. (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director Corporate Services	New KPI	100%	100%	Carry Over	100%	100%	G	[D73] Human Resource Management: (November 2018)	100%	100%	G	100%	100%	G
TL26	Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Director Corporate Services	New KPI	4	4	Accumulative	0	1	B		0	1	B	0	2	B
TL27	Corporate Services	Sustainable and inclusive living environment	Obtain permission from Department of Environmental Affairs to undertake an ecological study on Erf 471, Laaiplek by 30 June 2019	Number of applications submitted to Department of Environmental Affairs for the ecological study in Laaiplek by 30 June 2019	Director Corporate Services	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A	0	0	N/A

**Summary of Results: Corporate Services**

KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	1
KPI Extremely Well Met	4
<b>Total KPIs</b>	<b>12</b>

**Technical Services**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Dec 18				Mar 19				Overall Performance for Dec 2018 to Mar 2019		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL28	Technical Services	Sustainable Service Delivery	Limit unaccounted for water to 10% by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2019 {(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}	Director: Technical Services	10%	10%	10%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL29	Technical Services	Sustainable Service Delivery	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019 [(Total amount spent/ Total amount allocated)x100]	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019	Director: Technical Services	95%	95%	95%	Last Value	0%	0%	N/A		10%	54.81%	B	[D137] Director: Technical Services: Monitor and report monthly basis at Technical Committee meetings and MIG. (March 2019)	10%	54.81%	B
TL30	Technical Services	Sustainable Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2019 {(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 2019 {(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}	Director: Technical Services	10%	10%	10%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL31	Technical Services	Sustainable Service Delivery	95% of the MIG conditional grant spent by 30 June 2019 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2019	Director: Technical Services	95%	95%	95%	Last Value	40%	38.20%	O	[D139] Director: Technical Services: Monitor project and ensure progress according to project planning and cash flow projections (October 2018) [D139] Director: Technical Services: Monitor project and ensure progress according to project planning and cash flow projections (November 2018) [D139] Director: Technical Services: Monitor project and ensure progress according to project planning and cash flow projections (December	60%	55.32%	O	[D139] Director: Technical Services: Monitor project and ensure progress according to project planning and cash flow projections (January 2019) [D139] Director: Technical Services: Monitor project and ensure progress according to project planning and cash flow projections (February 2019) [D139] Director: Technical Services: Monitor project and ensure progress according to project planning and cash flow projections (March 2019)	60%	55.32%	O

TL32	Technical Services	Sustainable Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2019 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2019	Director: Technical Services	95%	95%	95%	Last Value	0%	0%	N/A		70%	94.36%	G2	[D140] Director: Technical Services: Monitor spending on a monthly basis. (March 2019)	70%	94.36%	G2
TL33	Technical Services	Sustainable Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Director: Technical Services	2	2	2	Accumulative	1	3	B	[D141] Director: Technical Services: Ensure continuous awareness programs regarding recycling. (December 2018)	0	0	N/A		1	3	B
TL34	Technical Services	Sustainable Service Delivery	95% spend of transferred funds before September 2018 (Jan 2018 - Dec 2018) for the implementation of the approved business plan on the waste programme by 30 June 2019 ((Total amount spent/Total approved budget) x 100) (subject to in inter-national funding	% of funds transferred before September 2018 (Jan 2018 - Dec 2018) spend by 30 June 2019	Director: Technical Services	100%	100%	95%	Last Value	30%	85.30%	B	[D142] Director: Technical Services: Monitor and management on 'n continuous basis. (December 2018)	60%	85.30%	G2	[D142] Director: Technical Services: Monitor and management on 'n continuous basis. (January 2019) [D142] Director: Technical Services: Monitor and management on 'n continuous basis. (February 2019) [D142] Director: Technical Services: Monitor and management on 'n continuous basis. (March 2019)	60%	85.30%	G2
TL35	Technical Services	Sustainable Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2018 and 30 June 2019	% water quality level as at 31 December 2018 and 30 June 2019	Director: Technical Services	95%	95%	95%	Last Value	95%	95%	G	[D143] Director: Technical Services: Regular testing and monitoring. (December 2018)	0%	0%	N/A		95%	95%	G
TL36	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	Director: Technical Services	100%	100%	100%	Stand-Alone	100%	100%	G	[D144] Director: Technical Services: Monitor developments and ensure that Service Level Agreement is drawn up when applicable. (October 2018) [D144] Director: Technical Services: Monitor developments and ensure that Service Level Agreement is drawn up when applicable. (November 2018) [D144] Director: Technical Services: Monitor developments and ensure that Service Level Agreement is drawn up when applicable. (December 2018)	100%	100%	G	[D144] Director: Technical Services: Monitor developments and ensure that Service Level Agreement is drawn up when applicable (January 2019) [D144] Director: Technical Services: Monitor developments and ensure that Service Level Agreement is drawn up when applicable (February 2019) [D144] Director: Technical Services: Monitor developments and ensure that Service Level Agreement is drawn up when applicable (March 2019)	100%	100%	G
TL37	Technical Services	Sustainable Service Delivery	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Director: Technical Services	2	2	2	Accumulative	1	1	G	[D145] Director: Technical Services: See that inspections and reports were done by building control officers and submitted to Technical Committee. (December 2018)	0	0	N/A		1	1	G
TL38	Technical Services	Facilitate an enabling environment for economic growth	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2019	Number of FTE's created by 30 June 2019	Director: Technical Services	36	36	61	Accumulative	0	0	N/A		0	0	N/A		0	0	N/A
TL39	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	Director: Technical Services	100%	100%	100%	Stand-Alone	100%	100%	G	[D147] Director: Technical Services: Monitor process and progress report from Human Resource Manager. (October 2018) [D147] Director: Technical Services: Monitor process and ensure a timeous progress report from Human Resource Manager. (November 2018) [D147] Director: Technical Services: Monitor process and ensure a timeous progress report from Human Resource Manager. (December 2018)	100%	100%	G	[D147] Director: Technical Services: Monitor process and ensure a timeous progress report from Human Resource Manager. (January 2019) [D147] Director: Technical Services: Monitor process and progress report from Human Resource Manager. (February 2019) [D147] Director: Technical Services: Monitor process and ensure a timeous progress report from Human Resource Manager. (March 2019)	100%	100%	G

TL40	Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director: Technical Services	New KPI	100%	100%	Stand-Alone	100%	50%	R	[D148] Director: Technical Services: Difficult to measure and control the boundaries of the KPI. (October 2018) [D148] Director: Technical Services: Difficult to measure and control the boundaries of the KPI. (November 2018) [D148] Director: Technical Services: Difficult to measure and control the boundaries of the KPI. (December 2018)	100%	83.33%	O	[D148] Director: Technical Services: Difficult to measure and control the boundaries of the KPI. (January 2019) [D148] Director: Technical Services: Ensure timeous submissions of approved strategic positions. (February 2019) [D148] Director: Technical Services: No corrective measures - no strategic positions. (March 2019)	100%	66.67%	R
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Summary of Results: Technical Services	
KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	1
KPI Met	4
KPI Well Met	2
KPI Extremely Well Met	2
<b>Total KPIs</b>	<b>13</b>

#### Financial Services

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Dec 18				Mar 19				Overall Performance for Dec 2018 to Mar 2019		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL41	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Institute legal processes by 30 June 2019 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability chargers debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2019	Director: Financial Services	95%	95%	95%	Carry Over	50%	0%	R		75%	0%	R		75%	0%	R
TL42	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Achieve a payment percentage of 96% as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Director: Financial Services	96%	96%	96%	Last Value	96%	91.47%	O		96%	95.83%	O	[D335] Director: Financial Services: BUSY WITH THE SPECIAL DEBTOR RECOVERY PLAN (January 2019) [D335] Director: Financial Services: BUSY WITH SPECIAL DEBTORS RECOVERY PLAN (February 2019) [D335] Director: Financial Services: BUSY WITH SPECIAL DEBTORS RECOVERY PLAN (March 2019)	96%	95.83%	O
TL43	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	Director: Financial Services	12	12	12	Accumulative	3	5	B		3	3	G		6	8	G2
TL44	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	Director: Financial Services	12	12	12	Accumulative	3	5	B		3	3	G		6	8	G2
TL45	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	Director: Financial Services	12	12	12	Accumulative	3	5	B		3	3	G		6	8	G2
TL46	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	100% of the FMG conditional grant spent by 30 June 2019 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by 30 June 2019	Director: Financial Services	100%	100%	100%	Last Value	55%	63.19%	G2		80%	90.30%	G2		80%	90.30%	G2
TL47	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Monitor the implementation of the VESTA system to ensure MScoa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	Director: Financial Services	11	11	11	Accumulative	3	3	G		3	3	G		6	6	G
TL48	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 transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Director: Financial Services	100%	100%	100%	Last Value	100%	100%	G		100%	100%	G		100%	100%	G

TL49	Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director: Financial Services	New KPI	100%	100%	Stand-Alone	100%	100%	G		100%	100%	G		100%	100%	G
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**Summary of Results: Financial Services**

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	1
KPI Met	3
KPI Well Met	4
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>9</b>

**Council**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Dec 18				Mar 19				Overall Performance for Dec 2018 to Mar 2019		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL50	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 2019	Number of households which are billed for water or have prepaid meters as at 30 June 2019	Director: Financial Services	9085	9,238	9,238	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL51	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 2019	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2019 ( Conlog + Active meters)	Director: Financial Services	9484	9,484	9,484	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL52	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 2019	Number of households which are billed for sewerage at 30 June 2019	Director: Financial Services	7318	7,346	7,346	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL53	Council	Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households for which refuse is removed once per week at 30 June 2019	Number of households which are billed for refuse removal at 30 June 2019	Director: Financial Services	9568	9,505	9,505	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL54	Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic water to indigent households	Number of households receiving free basic water	Director: Financial Services	1880	1,800	1,800	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL55	Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Director: Financial Services	1700	1,800	1,800	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL56	Council	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Director: Financial Services	1701	1,600	1,600	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL57	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	Director: Financial Services	1880	1,800	1,800	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL58	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 2019 [(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 2019	Director Corporate Services	1%	1%	1%	Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A

TL59	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 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Director: Financial Services	3	2.54	2.54	Last Value	0	0	N/A		0	0	N/A		0	0	N/A
TL60	Council	Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured in terms of outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2019 – (Total outstanding service debtors/ revenue received for services)	Director: Financial Services	32%	33%	33%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL61	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 2019 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Director: Financial Services	14.5	2.5	2.5	Last Value	0	0	N/A		0	0	N/A		0	0	N/A

**Summary of Results: Council**

KPI Not Yet Measured	12
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>12</b>

**Community Services**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Dec 18				Mar 19				Overall Performance for Dec 2018 to Mar 2019		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL62	Community Services	Promote a safe, healthy, educated and integrated community	95% spent of library grant by 30 June 2019 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2019	Director Community Services	95%	95%	95%	Last Value	25%	45%	B		50%	60%	G2		50%	60%	G2
TL63	Community Services	Promote a safe, healthy, educated and integrated community	Collect 95% of budgeted income by 30 June 2019 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 2019	Director Community Services	95%	95%	95%	Last Value	25%	34%	G2		50%	114%	B		50%	114%	B
TL64	Community Services	Strengthen Financial Sustainability and further enhance Good Governance	Collect 95% of budgeted income by 30 June 2019 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2019	Director Community Services	95%	95%	95%	Last Value	25%	46%	B	<b>[D428] Manager: Community Facilities:</b> We will attract more visitors to the resort doing the following: We will market the resorts more aggressively. Will focus on social Media marketing to attract more visitors. Send personal emails to visitors. (December 2018)	50%	77%	B		50%	77%	B
TL65	Community Services	Promote a safe, healthy, educated and integrated community	Develop a Sport Master Plan and submit to Portfolio Committee by June 2019	Number of Sport Master Plans developed and submitted to Portfolio Committee by June 2019	Director Community Services	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A

TL66	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	Director Community Services	100%	100%	100%	Stand-Alone	100%	100%	G		100%	100%	G	100%	100%	G
TL67	Community Services	Strengthen Financial Sustainability and further enhance Good Governance	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring (Strategic positions will be all positions agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management)	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director Community Services	New KPI	100%	100%	Stand-Alone	100%	100%	G	[D456] Director Community Services: The vacancy was advertised during July 2018. Appointment process took longer than 3 months as I don't have control over HR processes. (November 2018) [D456] Director Community Services: The vacancy was advertised during July 2018. Appointment process took longer than 3 months as I don't have control over HR processes. (December 2018)	100%	100%	G	100%	100%	G
TL68	Community Services	Sustainable and inclusive living environment	Facilitate 80% of title deeds transferred to eligible beneficiaries by 30 June 2019	% of title deeds transferred to eligible beneficiaries by 30 June 2019	Director Community Services	New KPI	95%	80%	Last Value	0%	0%	N/A		0%	0%	N/A	0%	0%	N/A
TL69	Community Services	Facilitate an enabling environment for economic growth	Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2019	Number of reports submitted from BTO to Portfolio Committee by 30 June 2019	Director Community Services	New KPI	4	4	Accumulative	1	1	G		1	1	G	2	2	G
TL70	Community Services	Promote a safe, healthy, educated and integrated community	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2019	Number of play parks upgraded in municipal area by 30 June 2019	Director Community Services	New KPI	2	2	Accumulative	1	0	R	[D440] Manager: Community Facilities: The design is now completed which make it easier to complete future projects in time. (December 2018)	0	0	N/A	1	0	R
TL71	Community Services	Promote a safe, healthy, educated and integrated community	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2019	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2019	Director Community Services	New KPI	1	1	Carry Over	0	0	N/A		0	1	B	0	1	B
TL72	Community Services	Sustainable Service Delivery	Develop an Emergency Evacuation Plan for Velddrif Offices and submit to Portfolio Committee by 30 June 2019	Number of Emergency Evacuation Plans for Velddrif Offices developed and submitted to Portfolio Committee by 30 June 2019	Director Community Services	New KPI	1	1	Carry Over	0	0	N/A		0	0	N/A	0	0	N/A
TL73	Community Services	Sustainable Service Delivery	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30 June 2019	Number of Community Maintenance Plan developed and submitted to Portfolio Committee by March 2019	Director Community Services	New KPI	1	1	Carry Over	0	0	N/A		1	1	G	1	1	G

**Summary of Results: Community Services**

KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	0
KPI Met	4
KPI Well Met	1
KPI Extremely Well Met	3
<b>Total KPIs</b>	<b>12</b>

**Summary of Results**

KPI Not Yet Measured	26
KPI Not Met	4
KPI Almost Met	2
KPI Met	19
KPI Well Met	8
KPI Extremely Well Met	13
<b>Total KPIs</b>	<b>72</b>