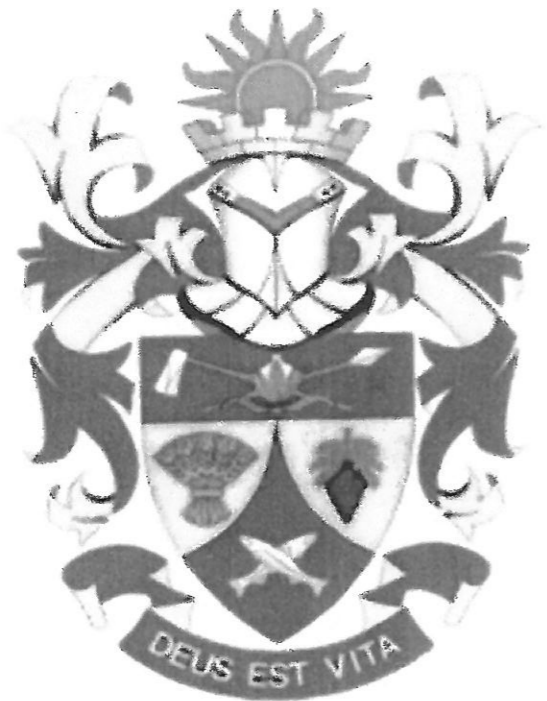


2020 – 2021

TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



JUNE 2020



*Persoonlik oorhandig aan
UBM Van Rooy. Thuis 9/6/2020
Konsep Prestasie kontrakte
reeds per e-pos gestuur.*

SUBMISSION OF TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2020/21 FINANCIAL YEAR BY THE EXECUTIVE MAYOR



The Municipal Finance Management Act, 2003, (Act 56 of 2003), requires that municipalities must draft, adopt and submit to the Mayor the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the Integrated Development Plan and Budget as a strategic financial management tool to ensure that budgetary decisions that are adopted by Council are aligned with the Integrated Development Plan (IDP).

I herewith approve the Top Level Service Delivery and Budget Implementation Plan for 2020/21.

NAME

ALDERMAN RAY VAN ROOY

EXECUTIVE MAYOR OF BERGRIVIER MUNICIPALITY

DATE

Hanlie Linde

From: Hanlie Linde
Sent: Thursday, June 4, 2020 12:28 PM
To: Ray van Rooy
Cc: Alletta van Sittert; Jessica Carstens; Terry-Anne Wessels; Sandra Crafford; Jakobus Daniels; Adam du Plooy; Mario Wessels; Directors
Subject: TL SDBIP 2020/2021 and Draft Performance Agreements MM and all Directors
Attachments: Performance Agreement Felix Lotter Mei 2020 vir 2020 2021 final draft.doc; Performance Agreement Chris Koch Mei 2020 vir 2020 2021 final draft.doc; Performance Agreement DA Josephus Mei 2020 vir 2020 2021 final draft.doc; Performance Agreement JWA Kotzee Mei 2020 vir 2020 2021 final draft.doc; Performance Agreement H Linde Mei 2020 vir 2020 2021 final draft.doc

Dear Executive Mayor

This e-mail serve to inform you that in terms of legislation you must receive the new TL SDBIP within 14 days after approval of the MTREF Budget by Council (29 May 2020). It must be accompanied by drafts of the Performance Agreements for the MM and Directors.

Due to the drastic changes made to the budget before consideration by Council (due to the COVID pandemic), it necessitates changes to the TL SDBIP for 2020/2021. The Directors and myself are busy making the necessary changes before submitting it to you.

Please find attached the draft Performance Agreements for the 5 relevant employees. I drafted the agreements and the content has been consulted with the Directors.

We will make sure that you receive the Final TL SDBIP for your consideration before the deadline of **Friday 12 June 2020**. You then have 14 days to approve it. It must be approved before **Friday 26 June 2020** to comply with legislation.

Kind regards

Hanlie

ADV. HANLIE LINDE

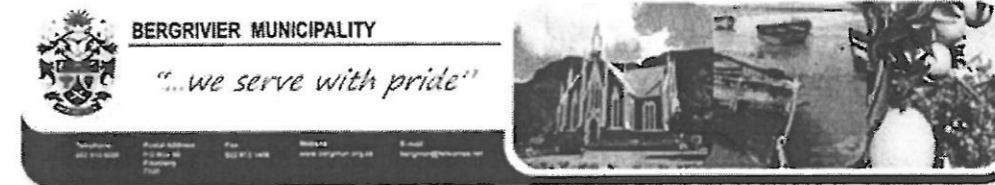
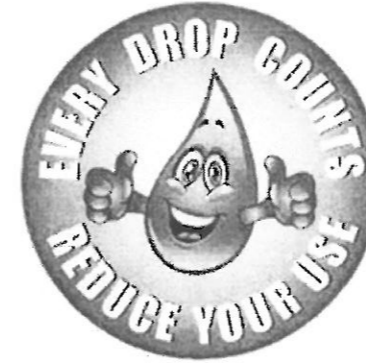
MUNISIPALE BESTUURDER / MUNICIPAL MANAGER

Accredited Municipal Manager – Institute for Local Government Management of SA

BERGRIVIER MUNISIPALITEIT / MUNICIPALITY
13 Kerk Straat
Piketberg
7320

TEL : 022 913 6011
CELL : 082 448 1231
FAX : 022 913 1406
E-MAIL : mm@bergmun.org.za

Bergrivier Municipality has been awarded a clean audit for the past four consecutive years. We are transparent, implement clean administration and good governance and deliver excellent services to all our communities.



TL-SDBIP 2020/21

Assist	Directorate [R]	Strategic Objective [R]	Strategic Goal [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Office of the Municipal Manager	To budget strategically	Sustainable Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2021 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	% of municipal Capital budget spent as at 30 June 2021 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Growth and jobs	1	1	Director Finance	95	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95	0	10	40	95
2	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	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	Empowering people	1	1	Municipal Manager	1	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	Percentage	100	100	100	100	100
3	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	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	Empowering people	1	1	Municipal Manager	4	Attendance registers and/or copies of Power-Point presentation made during sessions and/ or programme of session held.	Accumulative	Number	4	1	1	1	1
4	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Innovation and culture	1	1	Municipal Manager	95%	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95	95	95	95	95
5	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2021	Empowering people	1	1	Municipal Manager	New KPI	Minutes of evaluation session of each staff member with a performance contract (T12 - T18)	Last Value	Percentage	100	0	0	0	100
6	Office of the Municipal Manager	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC in the month following the month of reporting	Number of Eunomia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Innovation and culture	1	1	Municipal Manager	12	Minutes of EMC Meeting	Accumulative	Number	11	3	2	3	3
7	Office of the Municipal Manager	To provide a transparent, ethical and corruption free municipality	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 2021	% of issues raised by the Auditor General in an audit report addressed by 30 June 2021	Innovation and culture	1	1	Head Internal Audit	1	Final Audit Report of Auditor-General issued after auditing financial statements & PDO' s for 2019/20 financial year	Carry Over	Percentage	100	0	0	0	100

8	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	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 2021	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2021	Innovation and culture	1	1	Head Internal Audit	1	Audit Committee minutes	Carry Over	Number	1	0	0	0	1
9	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 October 2020	Strategic planning session held by 30 October 2020	Innovation and culture	1	1	Strategic Manager	1	Minutes of and/or presentation at the strategic planning and/or team building session	Carry Over	Number	1	0	1	0	0
10	Office of the Municipal Manager	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Communicate with the public on a regular basis through printed and social media in the official languages of the Western Cape	Number of editions and/or communications	Innovation and culture	1	1	Head: Communication	16	Articles published in printed media and/or press statements released, excluding social media, but including internal and/or external newsletters	Accumulative	Number	20	5	5	5	5
11	Office of the Municipal Manager	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Regular ward committee meetings and/or engagements before 30 June 2021	Number of ward committee meetings and/or engagements before 30 June 2021	Innovation and culture	1	1	Head Strategic Services	35	Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Accumulative	Number	21	0	0	7	14
12	Office of the Municipal Manager	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Develop a well-functioning communications department by updating the content on the TV screens in the reception areas at the municipal offices and submit quarterly reports to the Economic Development Portfolio Committee	Number of reports submitted to the Economic Development Portfolio Committee	Innovation and culture	1	1	Head: Communication	New KPI	Minutes of Economic Portfolio Committee	Accumulative	Number	4	1	1	1	1
13	Office of the Municipal Manager	To provide a transparent, ethical and corruption free municipality	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	Innovation and culture	1	1	Municipal Manager	100%	Quarterly reports to Portfolio Committee when applicable	Stand-Alone	Percentage	100	100	100	100	100
14	Office of the Municipal Manager	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upkeep of the electronic contract register on IMIS and submit bi-annual reports to CFO on a quarterly basis after Municipal Manager has verified reports and signed it off	Number of reports submitted to the CFO after report has been verified and signed by the Municipal Manager	Innovation and culture	1	1	Municipal Manager	New KPI	Signed reports submitted to the CFO	Accumulative	Number	2	0	1	0	1
15	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	% of Capital budget in the Office of the Municipal Manager spent as at 30 June 2021 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget in the Office of the Municipal Manager spent as at 30 June 2021 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Innovation and culture	1	1	Municipal Manager	New KPI	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	0	40	60	95

16	Office of the Municipal Manager	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Promote a safe, healthy, educated and integrated community	Implement the youth exchange programme between Bergrivier Municipality and Heist-op-den-Berg and submit a report to EMC by 30 June 2021	Number of reports submitted to EMC by 30 June 2021 on the implementation of the youth exchange programme between Bergrivier Municipality and Heist-op-den-Berg	Empowering people	1	1	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
17	Office of the Municipal Manager	To alleviate poverty	Facilitate an enabling environment for economic growth	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database and submit quarterly reports to Portfolio Committee on compliance	Number of reports submitted to Portfolio Committee of compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database	Empowering people	1	1	Municipal Manager	New KPI	Minutes of Portfolio Committee	Stand-Alone	Number	4	1	1	1	1
18	Corporate Services	To budget strategically	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 2021 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2021[(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Innovation and culture	1	1	Director Corporate Services	95	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	95	0	20	40	95
19	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Revise the organisational structure to be aligned with the "Dienstaat"-Policy BR 762 31/03/2009 and submit to EMC by 30 June 2021	Number of organisational structure revisions to be aligned with the "Dienstaat"-policy BR 762 31/03/2009 and submitted to EMC by 30 June 2021	Innovation and culture	1	1	Human Resources Manager	1	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
20	Corporate Services	To develop, manage and regulate the built environment	Sustainable and inclusive living environment	Monitoring of the approved RSEP project plan for Bergrivier within the approved budget	No of Quarterly Technical meetings of RSEP co-ordinated and minutes submitted to the Corporate Services Portfolio Committee	Mobility and spatial transformation	1	1	Manager Planning and Development	4	Minutes of RSEP Technical Committee submitted to Corporate Services Portfolio Committee	Accumulative	Number	4	1	1	1	1
21	Corporate Services	To provide a transparent, ethical and corruption free municipality	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	Innovation and culture	1	1	Human Resources Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
22	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	95% of training budget spent by 30 June 2021 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2021 to implement the Work Place Skills Plan	Empowering people	1	1	Director Corporate Services	95	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage	95	0	20	50	95
23	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2020	No of strategies submitted to Portfolio Committee by 15 December 2020	Empowering people	1	1	Human Resources Manager	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0
24	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2020	No of strategies submitted to Portfolio Committee by 15 December 2020	Mobility and spatial transformation	1	1	Manager Planning and Development	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0

25	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Administration and submit to Portfolio Committee by 15 December 2020	No of strategies submitted to Portfolio Committee by 15 December 2020	Innovation and culture	1	1	Manager Administrative Services	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0
26	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Innovation and culture	1	1	Director Corporate Services	95%	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95	95	95	95	95
27	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2021	Innovation and culture	1	1	Director Corporate Services	New KPI	Minutes of evaluation session of each staff member with a performance contract (T12 - T18)	Last Value	Percentage	100	0	0	0	100
28	Corporate Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that the Eunomia system is updated on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Innovation and culture	1	1	Director Corporate Services	12	Report generated by the Internal Auditor on updates	Stand-Alone	Percentage	100	100	100	100	100
29	Corporate Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upkeep of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2021 after director verified report and signed it off.	Innovation and culture	1	1	Director Corporate Services	New KPI	Signed reports submitted to the Municipal Manager	Carry Over	Number	2	0	1	0	1
30	Corporate Services	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Develop a flow chart of how complaints and enquiries must be managed into the IMIS complaint system and submit to Director's meeting by 15 December 2020	Number of flow charts developed on how complaints and enquiries must be managed into the IMIS complaint system and submitted to Director's meeting by 15 December 2020	Innovation and culture	1	1	Manager Administrative Services	New KPI	Minutes of Director's meeting	Carry Over	Number	1	0	1	0	0
31	Corporate Services	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Review the Service Delivery Charter and submit to EMC before 30 June 2021	Number of Reviewed Service Delivery Charters submitted to EMC before 30 June 2021	Innovation and culture	1	1	Manager Administrative Services	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
32	Corporate Services	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Conduct an internal skills audit of the whole staff complement for optimal utilization of required skills and submit report via Standing Committee to EMC before 31 March 2021	Number of internal skills audits conducted of the whole staff complement for optimal utilization of required skills submitted to EMC before 31 March 2021	Innovation and culture	1	1	Human Resources Manager	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	0	1	0
33	Corporate Services	To alleviate poverty	Facilitate an enabling environment for economic growth	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database and submit quarterly reports to Portfolio Committee on compliance	Number of reports submitted to Portfolio Committee of compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database	Empowering people	1	1	Director Corporate Services	New KPI	Minutes of Portfolio Committee	Stand-Alone	Number	4	1	1	1	1

34	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Limit unaccounted for water to 10% by 30 June 2021 {(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 2021 {(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}	Innovation and culture	1	1	Director: Technical Services	10	Relevant note in Annual Financial Statements for the year ended 30 June 2021	Reverse Last Value	Percentage	10	0	0	0	10
35	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2021 {(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 2021 {(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}	Innovation and culture	1	1	Director: Technical Services	10	Relevant note in Annual Financial Statements for the year ended 30 June 2021	Reverse Last Value	Percentage	10	0	0	0	10
36	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	95% of MIG conditional grant spent by 30 June 2021 to upgrade infrastructure [(Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	95	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95	10	40	60	95
37	Technical Services	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Sustainable Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2021 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2021	Mobility and spatial transformation	1	1	Director: Technical Services	95	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95	0	0	60	95
38	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2021 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	95	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95	0	20	40	95
39	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Compile a Draft Infrastructure Growth Plan, inclusive of a Water Augmentation Plan, and submit 30 June 2021 to Executive Mayoral Committee	Number of Draft Infrastructure Growth Plans, inclusive of a Water Augmentation Plan, submitted to Executive Mayoral Committee by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1
40	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Develop a policy for future Small Scale Embedded Electricity Generation (SSEMG) and submit 30 June 2021 to Executive Mayoral Committee	Number of policies for future Small Scale Embedded Electricity Generation submitted to Executive Mayoral Committee by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1
41	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Revise the Integrated Waste Management by-law and submit to Executive Mayoral Committee by 30 June 2021	Number of Integrated Waste Management by-laws revised and submitted to Executive Mayoral Committee by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	New KPI	Minutes of EMC Meeting	Accumulative	Number	1	0	0	0	1

42	Technical Services	To conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Empowering people	1	1	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	Number	2	0	1	0	1
43	Technical Services	To conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	95% spend of transferred funds before September 2020 (Jan 2019 - Dec 2020) for the implementation of the approved business plan on the waste programme by 30 June 2021 ((Total amount spent/Total approved budget) x 100) (subject to in international funding	% of funds transferred before September 2020 (Jan 2019 - Dec 2020) spend by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	1	Reports submitted to Belgium Federal Government	Last Value	Percentage	95	0	30	60	95
44	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2020 and 30 June 2021	% water quality level as at 31 December 2020 and 30 June 2021	Innovation and culture	1	1	Director: Technical Services	95	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage	95	0	95	0	95
45	Technical Services	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	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	Mobility and spatial transformation	1	1	Director: Technical Services	100	Signed SLA's	Stand-Alone	Percentage	100	100	100	100	100
46	Technical Services	To develop, manage and regulate the built environment	Sustainable Service Delivery	Undertake quarterly inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Innovation and culture	1	1	Director: Technical Services	4	Minutes of Technical Portfolio Committee	Accumulative	Number	4	1	1	1	1
47	Technical Services	To alleviate poverty	Facilitate an enabling environment for economic growth	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2021	Number of FTE's created by 30 June 2021	Growth and jobs	1	1	Director: Technical Services	61	EPWP Performance Report	Accumulative	Number	65	0	0	0	65
48	Technical Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	100% of all complaints registered on IMIS are being attended to within one (1) week after complaint was lodged	% of complaints registered on IMIS being attended to within one week after complaint was lodged	Innovation and culture	1	1	Director: Technical Services	100	Minutes of Technical Portfolio Committee meetings	Stand-Alone	Percentage	100	100	100	100	100
49	Technical Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upkeep of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2021 after director verified report and signed it off.	Innovation and culture	1	1	Director: Technical Services	New KPI	Signed reports submitted to the Municipal Manager	Accumulative	Number	2	0	1	0	1
50	Technical Services	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Revision of the technical functions in the Blackout plan and submit-to Technical Portfolio Committee by 30 June 2021	Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2021	Innovation and culture	1	1	Director: Technical Services	New KPI	Minutes of Technical Portfolio Committee	Carry Over	Number	1	0	0	0	1

51	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Revision of the maintenance plan in respect of all current infrastructure and submit via- Technical Portfolio Committee to EMC before 28 February 2021	Number of maintenance plans revised in respect of all current infrastructure and submitted to Technical Services via Portfolio Committee to EMC by 28 February 2021.	Innovation and culture	1	1	Director: Technical Services	1	Minutes of EMC Meeting	Carry Over	Number	1	0	0	1	0
52	Technical Services	To create an efficient, effective, economic and accountable administration	Sustainable Service Delivery	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2021	Empowering people	1	1	Director: Technical Services	New KPI	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P)	Last Value	Percentage	100	0	0	0	100
53	Technical Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Innovation and culture	1	1	Director: Technical Services	95	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95	95	95	95	95
54	Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that the Eunomia system is updated on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Innovation and culture	1	1	Director Corporate Services	12	Report generated by the Internal Auditor on updates	Stand-Alone	Percentage	100	100	100	100	100
55	Technical Services	To provide a transparent, ethical and corruption free municipality	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	Innovation and culture	1	1	Director: Technical Services	100	Quarterly reports to Portfolio Committee when applicable	Stand-Alone	Percentage	100	100	100	100	100
56	Technical Services	To alleviate poverty	Facilitate an enabling environment for economic growth	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database and submit quarterly reports to Portfolio Committee on compliance	Number of reports submitted to Portfolio Committee of compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database	Empowering people	1	1	Director: Technical Services	New KPI	Minutes of Portfolio Committee	Stand-Alone	Number	4	1	1	1	1
57	Financial Services	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Improve the net debt collection period by 30 June 2021	Number of outstanding debtor days by 30 June 2021	Innovation and culture	1	1	Accountant: Credit Control	120	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	120	0	0	0	120
58	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Monitor deviations and veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to the Finance Portfolio Committee to monitor deviations and veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	Innovation and culture	1	1	Head: Assets & Supply Chain Management	4	Minutes of Finance Portfolio Committee	Accumulative	Number	4	1	1	1	1

59	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergvriër Municipal Area through the municipal budget by 30 June 2021	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 30 June 2021	Growth and jobs	1	1	Head: Assets & Supply Chain Management	1	Attendance register of workshops conducted	Carry Over	Number	1	0	0	0	1
60	Financial Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that the Eunomia system is updated on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Innovation and culture	1	1	Director Corporate Services	12	Report generated by the Internal Auditor on updates	Stand-Alone	Percentage	100	100	100	100	100
61	Financial Services	To communicate effectively with the public	Strengthen Financial Sustainability and further enhance Good Governance	Implement a customer query dedicated e-mail functionality to improve customer care and client enquiries in the Directorate Financial Services and submit a report to the Financial Portfolio Committee by September 2020	Number of reports on the enhanced utilisation of the municipal customer care dedicated e-mail address system submitted to the Financial Portfolio Committee by September 2020	Empowering people	1	1	Director Finance	New KPI	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	1	1	0	0	0
62	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Submit a report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2020 and June 2021	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by 30 June 2021	1	Manager: Income	1	Minutes of Financial Portfolio Committee Meeting	Carry Over	Number	Carry Over	Number	2	0	1		1
63	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Achieve a payment percentage of 96% as at 30 June 2021 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2021 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Innovation and culture	1	1	Accountant: Credit Control	96	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	Percentage	92	60	92	92	92
64	Financial Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Innovation and culture	1	1	Director Finance	100	Quarterly reports to Portfolio Committee when applicable	Stand-Alone	Percentage	100	100	100	100	100
65	Financial Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Innovation and culture	1	1	Director Finance	95	In-year performance reports and/or SDBIP report generated from the system	Stand-Alone	Percentage	95	95	95	95	95
66	Financial Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2021	Innovation and culture	1	1	Director Finance	New KPI	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P	Last Value	Percentage	100	0	0	0	100

67	Financial Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure continuous upkeep of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2021 after director verified report and signed it off.	Innovation and culture	1	1	Director Finance	New KPI	Signed reports submitted to the Municipal Manager	Accumulative	Number	2	0	1	0	1
68	Financial Services	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Develop 3 separate cost reflective tariffs model for water, sewer and refuse charges and submit to Finance Portfolio Committee by 28 February 2021	Number of cost reflective tariff models developed and submitted to Finance Portfolio Committee by 28 February 2021	Innovation and culture	1	1	Manager: Income	New KPI	Minutes of Finance Portfolio Committee Meeting	Stand-Alone	Number	3	0	1	2	0
69	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Implement the approved Revenue Enhancement strategy to improve revenue generation and collection and submit quarterly reports to the Finance Portfolio Committee	Number of reports submitted to Finance Portfolio committee on the implementation of the approved Revenue Enhancement strategy	Innovation and culture	1	1	Manager: Income	New KPI	Minutes of Finance Portfolio Committee Meeting	Stand-Alone	Number	4	1	1	1	1
70	Financial Services	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Develop a costing model for maintenance to reflect true cost of maintenance and submit report to Finance Portfolio Committee by 30 March 2021	Number of reports submitted to Finance Portfolio committee before 30 March 2021 on a costing model for maintenance	Innovation and culture	1	1	Manager: Budget and Treasury Office	New KPI	Minutes of Finance Portfolio Committee Meeting	Stand-Alone	Number	1	0	0	1	0
71	Financial Services	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Launch an awareness campaign before 30 September 2020 to encourage municipal account holders to receive their municipal account electronically and submit a report to the Finance Portfolio Committee	Number of reports submitted to Portfolio Committee on an awareness campaigns launched before 30 September 2020 to encourage municipal account holders to receive their municipal account electronically	Innovation and culture	1	1	Manager: Budget and Treasury Office	New KPI	Minutes of Finance Portfolio Committee Meeting	Stand-Alone	Number	1	1	0	0	0
72	Financial Services	To alleviate poverty	Facilitate an enabling environment for economic growth	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database and submit quarterly reports to Portfolio Committee on compliance	Number of reports submitted to Portfolio Committee of compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database	Empowering people	1	1	Director Finance	New KPI	Minutes of Portfolio Committee	Stand-Alone	Number	4	1	1	1	1
73	Council	To budget strategically	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 2021	Number of households which are billed for water or have prepaid meters as at 30 June 2021	Innovation and culture	1	1	Manager: Income	9 218	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9218	0	0	0	9218
74	Council	To budget strategically	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 2021	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2021 (Conlog + Active meters)	Innovation and culture	1	1	Manager: Income	10 100	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)	Last Value	Number	10201	0	0	0	10201
75	Council	To budget strategically	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 2021	Number of households which are billed for sewerage at 30 June 2021	Innovation and culture	1	1	Manager: Income	7 500	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7508	0	0	0	7508

76	Council	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households for which refuse is removed once per week at 30 June 2021	Number of households which are billed for refuse removal at 30 June 2021	Innovation and culture	1	1	Manager: Income	9500	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9600	0	0	0	9600
77	Council	To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic water to indigent households	Number of households receiving free basic water	Empowering people	1	1	Manager: Income	1900	Indigent Report extracted from Vesta Financial System	Last Value	Number	1950	0	0	0	1 950
78	Council	To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Empowering people	1	1	Manager: Income	800	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report	Last Value	Number	900	0	0	0	900
79	Council	To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Empowering people	1	1	Manager: Income	1600	Indigent Report extracted from Vesta Financial System	Last Value	Number	1650	0	0	0	1 650
80	Council	To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Empowering people	1	1	Manager: Income	1800	Indigent Report extracted from Vesta Financial System	Last Value	Number	1950	0	0	0	1 950
81	Council	To create an efficient, effective, economic and accountable administration	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 2021 [(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 2021	Empowering people	1	1	Director Corporate Services	1	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	1	0	0	0	1
82	Council	To budget strategically	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 2021 (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 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Innovation and culture	1	1	Accountant: Budget and Treasury Office	45	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	24	0	0	0	24
83	Council	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured in terms of outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2021 – (Total outstanding service debtors/ revenue received for services)	Innovation and culture	1	1	Accountant: Budget and Treasury Office	34	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	45	0	0	0	45

84	Council	To budget strategically	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 2021 ((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 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Innovation and culture	1	1	Accountant: Budget and Treasury Office	2.9	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2.25	0	0	0	2.25
85	Community Services	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Promote a safe, healthy, educated and integrated community	95% spent of library grant by 30 June 2021 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2021	Empowering people	1	1	Director Community Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	10	25	50	95
86	Community Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Promote a safe, healthy, educated and integrated community	Collect 95% of budgeted income by 30 June 2021 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 2021	Safe and Cohesive communities	1	1	Director Community Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	0	0	0	95
87	Community Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Collect 95% of budgeted income by 30 June 2021 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2021	Innovation and culture	1	1	Director Community Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	0	35	65	95
88	Community Services	To provide a transparent, ethical and corruption free municipality	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	Innovation and culture	1	1	Director Community Services	100	Quarterly reports to Portfolio Committee when applicable	Stand-Alone	Percentage	100	100	100	100	100
89	Community Services	To develop, manage and regulate the built environment	Sustainable and inclusive living environment	Facilitate 80 % of title deeds transferred to eligible beneficiaries by 30 June 2021	% of title deeds transferred to eligible beneficiaries by 30 June 2021	Mobility and spatial transformation	1	1	Director Community Services	80	Proof of submission of title deeds to be transferred	Last Value	Percentage	80	0	0	0	80
90	Community Services	To develop, manage and regulate the built environment	Sustainable and inclusive living environment	Submit funding applications to the Provincial Department of Human Settlements for construction of top structures and/or serving of plots by 30 June 2021.	Number of submissions to obtain approval from the Provincial Department of Human Settlements for the construction of top structures and/or serving of plots by 30 June 2021	Mobility and spatial transformation	1	1	Director Community Services	New KPI	Proof of submission to the Provincial Department of Human Settlements	Last Value	Number	1	0	0	0	1
91	Community Services	To facilitate an environment for the creation of jobs and small businesses	Facilitate an enabling environment for economic growth	Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2021	Number of reports submitted from BTO to Portfolio Committee by 30 June 2021	Growth and jobs	1	1	Director Community Services	4	Minutes of Community Services Portfolio Committee	Accumulative	Number	4	1	1	1	1
92	Community Services	To promote a safe environment for all who live in Bergrivier	Promote a safe, healthy, educated and integrated community	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2020	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2021	Safe and Cohesive communities	1	1	Director Community Services	New KPI	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	0	0	0	1

93	Community Services	To promote a safe environment for all who live in Bergrivier	Promote a safe, healthy, educated and integrated community	Implement a smoke alarm project in the 137 service site project in Velddrif and submit report to Community Services Portfolio Committee by 31 March 2021	Number of reports submitted to Community Services Portfolio Committee on smoke alarm units installed in the 137 service site project in Velddrif by 31 March 2021	Safe and Cohesive communities	1	1	Director Community Services	New KPI	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	0	0	1	0
94	Community Services	To promote a safe environment for all who live in Bergrivier	Promote a safe, healthy, educated and integrated community	Compile festive season preparedness plan and submit to the Director Community Services for approval before 30 September 2020.	Number of festive season preparedness plans submitted to the Director Community Services for approval before 30 September 2020.	Safe and Cohesive communities	1	1	Director Community Services	1	Number of approved plan signed of by Director Community Services	Carry Over	Number	1	1	0	0	0
95	Community Services	To promote healthy life styles through the provision of sport and other facilities and opportunities	Promote a safe, healthy, educated and integrated community	Submit to the Department of Local Government and/or the National Department of Sport and Recreation an application for sport infrastructure funding by 31 March 2021.	Number of funding application submitted to Department of Local Government and or the National Department of Sport and Recreation by 31 March 2021	Empowering people	1	1	Director Community Services	New KPI	Copy of application	Carry Over	Number	1	0	0	1	0
96	Community Services	To promote a safe environment for all who live in Bergrivier	Promote a safe, healthy, educated and integrated community	Review the By-Law relating to prevention of public nuisances and public nuisances arising from the keeping of animals and submit to Council by 30 June 2021	Number of by-laws reviewed relating to public nuisance and submitted to Council by 30 June 2021	Safe and Cohesive communities	1	1	Director Community Services	New KPI	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1
97	Community Services	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	% of Capital budget of Directorate Community Services spent as at 30 June 2021 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2021 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Innovation and culture	1	1	Director Community Services	New KPI	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	10	40	60	95
98	Community Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	Innovation and culture	1	1	Director Community Services	95	In year performance reports	Stand-Alone	Percentage	95	95	95	95	95
99	Community Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2021	Empowering people	1	1	Director Community Services	New KPI	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P	Last Value	Percentage	100	0	0	0	100
100	Community Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that the Eunomia system is updated on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Innovation and culture	1	1	Director Corporate Services	12	Report generated by the Internal Auditor on updates	Stand-Alone	Percentage	100	100	100	100	100
101	Community Services	To provide a transparent, ethical and corruption free municipality	Promote a safe, healthy, educated and integrated community	Ensure continuous upkeep of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2021 after director verified report and signed it off.	Innovation and culture	1	1	Director Community Services	New KPI	Signed reports submitted to the Municipal Manager	Accumulative	Number	2	0	1	0	1

102	Community Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Revision of the maintenance plan in respect of all current infrastructure and submit via-Community Services Portfolio Committee to EMC before 28 February 2021	Number of maintenance plans revised in respect of all current infrastructure and submitted to via Community Services Portfolio Committee to EMC by 28 February 2021	Innovation and culture	1	1	Director Community Services	1	Minutes of EMC Meeting	Carry Over	Number	1	0	0	1	0
103	Community Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Develop a strategy in conjunction with national and provincial safety sector and local stakeholders to ensure community safety and submit via Standing Committee to EMC before 28 February 2021	Number of community safety strategies developed in conjunction with national and provincial safety sector and local stakeholders submitted to EMC via Standing Committee before 28 February 2021	Innovation and culture	1	1	Director Community Services	1	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	0	0	1	0
104	Community Services	To alleviate poverty	Facilitate an enabling environment for economic growth	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database and submit quarterly reports to Portfolio Committee on compliance	Number of reports submitted to Portfolio Committee of compliance with the SOP developed providing preference to temporary employees from indigent households registered on unemployment database	Empowering people	1	1	Director Community Services	New KPI	Minutes of Portfolio Committee	Stand-Alone	Number	4	1	1	1	1