

Bergvriër Municipality
Section 52 Quarter 4 2019/20

Office of the Municipal Manager

Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending June 2020						Overall Performance for Quarter ending March 2020 to Quarter ending June 2020			
								Original Target	Adjustment	Target	Actual	R	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Sustainable Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2020 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Director Finance	95.00%	Last Value	95.00%	75.00%	95.00%	-20.00%	75.00%	89.37%	G2	[D568] Director Finance: None required (June 2020)	95.00%	75.00%	89.37%	G2
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	1.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	[D569] Municipal Manager: None required. (June 2020)	100.00%	100.00%	100.00%	G
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	Municipal Manager	4	Accumulative	4	4	1	0	1	1	G	[D570] Municipal Manager: None required. (June 2020)	2	2	3	B
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	Municipal Manager	0.00%	Stand-Alone	95.00%	90.00%	95.00%	-20.00%	75.00%	90.00%	G2	[D571] Municipal Manager: None required. (June 2020)	95.00%	85.00%	95.00%	G2
Strengthen Financial Sustainability and further enhance Good Governance	Develop a Standard Operating Procedure to ensure that budget processes are aligned with the IDP and submit to EMC by 30 December 2019	Number of SOP's developed to ensure that the budget process is aligned with the IDP and submitted to EMC by 30 December 2019	Strategic Manager	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
Strengthen Financial Sustainability and further enhance Good Governance	Cascade of the performance management system to T12 by completing the Departmental SDBIP and generate performance contracts by 30 September 2019	% of performance contracts generated by 30 September 2019	Strategic Manager	0.00%	Last Value	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	N/A		0.00%	0.00%	0.00%	N/A
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 on a monthly basis 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; provided that the monthly Eunomia Reports from February 2020 until June 2020 will not be submitted to EMC due to the National Lockdown	Municipal Manager	0	Accumulative	12	11	3	0	3	3	G	[D572] Municipal Manager: None required (June 2020)	6	6	6	G
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 2020	% of issues raised by the Auditor General in an audit report addressed.	Head Internal Audit	1.00%	Carry Over	100.00%	100.00%	100.00%	0.00%	100.00%	73.52%	R	[D573] Head Internal Audit: Most of the findings could be implemented during the year however one finding pertaining to the IA department could not be implemented as it relates to an external evaluation and we need to budget for it first. The budget have been approved for the 2020/2021 financial year hence the evaluation will take place in the new financial year. The rest of the findings will be addressed when we compile our draft annual financial statements. (June 2020)	100.00%	100.00%	73.52%	R
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 2020; provided that the Audit Committee takes place during June 2020 due to COVID-19	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2020	Head Internal Audit	1	Carry Over	1	1	1	0	1	1	G		1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 November 2019	Strategic planning session held by 30 November 2019	Strategic Manager	1	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A

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	Head: Communication	16	Accumulative	16	16	4	0	4	15	B	[D574] Head: Communication: None required. (June 2020)	8	8	27	B
Strengthen Financial Sustainability and further enhance Good Governance	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Head Strategic Services	21	Accumulative	35	21	14	-14	0	0	N/A	[D535] Head: Strategic Services: New strategy to be drafted and followed to allow the full functioning of the ward committee meeting system. (June 2020)	21	7	0	R
Facilitate an enabling environment for economic growth	Develop a Local Economic Development Strategy to create active partnerships with government and private sector investors to enable economic growth and employment and submit to Economic Portfolio Committee by 31 August 2019	No of Local Economic Development Strategies to create active partnerships with government and private sector investors to enable economic growth and employment and submit to Economic Portfolio Committee by 31 August 2019	Strategic Manager	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
Strengthen Financial Sustainability and further enhance Good Governance	Develop a well-functioning communications department by submitting a crisis communication guideline to EMC by 30 June 2020	A crisis communication guideline submitted to EMC by 30 June 2020; provided that an EMC for non-essential matters will be held by 30 June 2020, otherwise submitted to the EMC within 3 months after normal EMC's takes place	Head: Communication	1	Carry Over	1	1	1	0	1	1	G	[D561] Head: Communication: None required. (June 2020)	1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring.	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Municipal Manager	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	[D575] Municipal Manager: None required. (June 2020)	100.00%	100.00%	100.00%	G
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	1.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	[D576] Municipal Manager: None required. (June 2020)	100.00%	100.00%	100.00%	G

Summary of Results: Office of the Municipal Manager

N/A	KPI Not Yet Applicable	4
R	KPI Not Met	2
O	KPI Almost Met	0
G	KPI Met	6
G2	KPI Well Met	2
B	KPI Extremely Well Met	2
Total KPIs:		16

Corporate Services

Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending March 2020 to Quarter ending June 2020				
								Original Target	Adjustment	Target	Actual	R	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
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 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2020 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Director Corporate Services	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	96.30%	G2		95.00%	95.00%	96.30%	G2
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 Municipal Manager by 30 June 2020	Number of organisational structure revisions to be aligned with the "Dienstaat"-policy BR 762 31/03/2009 and submitted to MM by 30 June 2020	Human Resources Manager	0	Carry Over	1	1	1	0	1	1	G		1	1	1	G
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 Municipal Manager	Human Resources Manager	4	Accumulative	4	4	1	0	1	1	G		2	2	1	R
Sustainable and inclusive living environment	Monitoring of the approved RSEP project plan for Bergvrierv within the approved budget	No of Quarterly Technical meetings of RSEP co-ordinated and minutes submitted to the Municipal Manager	Manager Planning and Development	1	Accumulative	4	4	1	0	1	1	G		2	2	2	G
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	Human Resources Manager	1.00%	Stand-Alone	100.00%	100.00%	100.00%	-100.00%	0.00%	100.00%	B	[D64] Human Resources Manager: (May 2020)	100.00%	100.00%	200.00%	B

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	Head IT & Archives	4	Accumulative	4	3	1	-1	0	1	B	[D49] Head IT & Archives: N/A (June 2020)	2	1	3	B
Strengthen Financial Sustainability and further enhance Good Governance	95% of training budget spent by 30 June 2020 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2020 to implement the Work Place Skills Plan	Director Corporate Services	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	84.50%	O		95.00%	95.00%	84.50%	O
Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Human Resources Manager	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
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 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Manager Planning and Development	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
Strengthen Financial Sustainability and further enhance Good Governance	Develop an annual departmental strategy for Administration and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Manager Administrative Services	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
Strengthen Financial Sustainability and further enhance Good Governance	Review a central Human Resources master file for all statistical queries by 30 June 2020	Number of reviews of Human Resources master files compiled and approved by CFO by 30 June 2020	Human Resources Manager	0	Carry Over	1	1	1	0	1	1	G		1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Human Resources Manager	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G		100.00%	100.00%	100.00%	G
Strengthen Financial Sustainability and further enhance Good Governance	Conduct a Business Impact and Risk Assessment by 31 March 2020	No of submitted Business Impact and Risk Analysis Report to Portfolio Committee	Director Corporate Services	0	Carry Over	1	1	0	0	0	0	N/A		1	1	1	G
Facilitate an enabling environment for economic growth	Develop a strategy to provide preference to indigent households registered on the unemployment database of the municipality and submit to EMC by 30 November 2019	Number of strategies developed to provide preference to indigent households on the unemployment database of the municipality and submitted to EMC by 30 November 2019	Human Resource Officer: Training & Development	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
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	Director Corporate Services	0.00%	Stand-Alone	95.00%	95.00%	95.00%	0.00%	95.00%	95.00%	G		95.00%	95.00%	95.00%	G
Strengthen Financial Sustainability and further enhance Good Governance	Ensure the cascading of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and ensure signing off of performance contracts	% of performance contracts signed to T 12 by 31 October 2019	Director Corporate Services	0.00%	Last Value	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	N/A		0.00%	0.00%	0.00%	N/A
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 to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Director Corporate Services	0	Accumulative	12	11	3	0	3	102	B	[D45] Manager Administrative Services: N/A (June 2020)	6	6	105	B
Sustainable and inclusive living environment	Develop a process plan to ensure that land use applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Number of process plans developed to ensure that land use applications are approved within the respective approved time frames and submitted to EMC by 30 December 2019	Manager Planning and Development	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
Sustainable and inclusive living environment	The Berg River Estuary By-Law by entering into a Service Level Agreement with Cape Nature and Bergrivier Municipality by 31 December 2019	No of signed Service Level Agreement by 31 December 2019	Manager Planning and Development	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A

Summary of Results: Corporate Services

N/A	KPI Not Yet Applicable	7
R	KPI Not Met	1
O	KPI Almost Met	1
G	KPI Met	6

G2	KPI Well Met	1
B	KPI Extremely Well Met	3
Total KPIs:		19

Community Services

Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending March 2020 to Quarter ending June 2020				
								Original Target	Adjustment	Target	Actual	R	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Promote a safe, healthy, educated and integrated community	95% spent of library grant by 30 June 2020 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2020	Head Library Services	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	80.52%	O	[D488] Head Library Services: Target not reached due to Covid-19 pandemic. The building contractor couldn't continue with the building process because the Regulations did not allow the building industry to continue working. All libraries are currently closed due to the pandemic and are not in operation. The Municipality will apply for a roll-over of the funds. (June 2020)	95.00%	95.00%	80.52%	O
Promote a safe, healthy, educated and integrated community	Collect 95% of budgeted income by 30 June 2020 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 2020	Head: Traffic	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	208.89%	B		95.00%	95.00%	208.89%	B
Strengthen Financial Sustainability and further enhance Good Governance	Collect 95% of budgeted income by 30 June 2020 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2020	Head: Community Facilities	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	113.10%	G2		95.00%	95.00%	113.10%	G2
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	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G		100.00%	100.00%	100.00%	G
Strengthen Financial Sustainability and further enhance Good Governance	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director Community Services	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	67.00%	R	[D493] Director Community Services: Due to Covid-19 world wide pandemic the offices were closed and was it not possible to submit the requisition on time. In future we will stick to the time frame. (June 2020)	100.00%	100.00%	83.50%	O
Sustainable and inclusive living environment	Facilitate 80 % of title deeds transferred to eligible beneficiaries by 30 June 2020	% of title deeds transferred to eligible beneficiaries by 30 June 2020	Human Settlements Head	0.00%	Last Value	80.00%	80.00%	80.00%	0.00%	80.00%	100.00%	G2		80.00%	80.00%	100.00%	G2
Facilitate an enabling environment for economic growth	Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2020	Number of reports submitted from BTO to Portfolio Committee by 30 June 2020	Director Community Services	0	Accumulative	4	3	1	-1	0	0	N/A		2	1	1	G
Promote a safe, healthy, educated and integrated community	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2020	Number of play parks upgraded in municipal area by 30 June 2020	Manager: Community Facilities	0	Accumulative	2	2	1	0	1	1	G		1	1	1	G
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 2020	Head: Disaster Management	0	Carry Over	1	1	1	0	1	1	G		1	1	1	G
Sustainable Service Delivery	Develop an Emergency Evacuation Plan for Piketberg Offices and submit to Portfolio Committee by 30 June 2020	Number of Emergency Evacuation Plans for Piketberg Offices developed and submitted to Portfolio Committee by 30 June 2020	Director Community Services	0	Carry Over	1	1	1	0	1	1	G		1	1	1	G
Sustainable Service Delivery	Redesign and develop the Piketberg Town Entrance before 15 December 2019	Number of designs for Piketberg Town Entrance submitted to Portfolio Committee by 15 December 2019	Head: Community Facilities	0	Carry Over	1	1	0	0	0	0	N/A		1	1	0	R
Sustainable Service Delivery	Compile traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Number of traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Head: Traffic	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
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	Director Community Services	0.00%	Stand-Alone	95.00%	95.00%	95.00%	0.00%	95.00%	88.24%	O	[D501] Director Community Services: Due to the Covid-19 world wide pandemic the KPI's could not be managed effectively. In future we will put all our effort in to comply. (June 2020)	95.00%	95.00%	94.12%	O
Strengthen Financial Sustainability and further enhance Good Governance	Cascade of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and sign off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Director Community Services	0.00%	Last Value	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	N/A		0.00%	0.00%	0.00%	N/A

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	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Director Community Services	0	Accumulative	12	12	3	0	3	3	G	6	6	6	G
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Summary of Results: Community Services

N/A	KPI Not Yet Applicable	2
R	KPI Not Met	1
O	KPI Almost Met	3
G	KPI Met	6
G2	KPI Well Met	2
B	KPI Extremely Well Met	1
Total KPIs:		15

Council

Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending March 2020 to Quarter ending June 2020				
								Original Target	Adjustment	Target	Actual	R	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
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 2020	Number of households which are billed for water or have prepaid meters as at 30 June 2020	Manager: Income	9 238	Last Value	9 218	9 218	9 218	0	9 218	9 269	G2		9 218	9 218	9 269	G2
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 2020	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2020 (Conlog + Active meters)	Manager: Income	9 484	Last Value	10 201	10 201	10 201	0	10 201	10 592	G2		10 201	10 201	10 592	G2
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 2020	Number of households which are billed for sewerage at 30 June 2020	Manager: Income	7 346	Last Value	7 508	7 508	7 508	0	7 508	7 292	O	[D507] Manager: Income: With the economic environment it is difficult to anticipate the households for the service (June 2020)	7 508	7 508	7 292	O
Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households for which refuse is removed once per week at 30 June 2020	Number of households which are billed for refuse removal at 30 June 2020	Manager: Income	9 505	Last Value	9 665	9 665	9 665	0	9 665	9 720	G2		9 665	9 665	9 720	G2
Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic water to indigent households	Number of households receiving free basic water	Manager: Income	1 800	Last Value	2 050	2 050	2 050	0	2 050	1 860	O	[D509] Manager: Income: Drive to get applicants that did not re-apply to apply for indigent grant (June 2020)	2 050	2 050	1 860	O
Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Manager: Income	1 800	Last Value	781	781	781	0	781	1 438	B	[D510] Manager: Income: All meters registered for FBE will be audited during the 20/21 financial year to ensure that all meters are on the applicable 20 Apms (June 2020)	781	781	1 438	B
Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Manager: Income	1 600	Last Value	1 808	1 808	1 808	0	1 808	1 635	O	[D511] Manager: Income: Drive to get applicants that did not re-apply to apply for indigent grant (June 2020)	1 808	1 808	1 635	O
Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Manager: Income	1 800	Last Value	2 050	2 050	2 050	0	2 050	1 862	O	[D512] Manager: Income: Drive to get applicants that did not re-apply to apply for indigent grant (June 2020)	2 050	2 050	1 862	O
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 2020 [(Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2020	Director Corporate Services	1.00%	Last Value	1.00%	1.00%	1.00%	0.00%	1.00%	0.47%	R	[D516] Human Resources Manager: Council must make appropriate provision within the next year financial year. (June 2020)	1.00%	1.00%	0.47%	R
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 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Accountant: Budget and Treasury Office	45.00%	Last Value	20.00%	20.00%	20.00%	0.00%	20.00%	15.55%	O	[D513] Manager: Budget and Treasury Office: Actual must be calculated in reverse. This performance is better than the target. (when calculated in reverse) (June 2020)	20.00%	20.00%	15.55%	O

Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured in terms of outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Accountant: Budget and Treasury Office	33.00%	Reverse Last Value	34.00%	34.00%	34.00%	0.00%	34.00%	39.09%	R	[D514] Manager: Budget and Treasury Office: As a result of Covid-19 Pandemic, Council suspended credit control action. Therefor revenue collection target could not be met and outstanding service debtors balances could not be reduced. (June 2020)	34.00%	34.00%	39.09%	R
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 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc (Dep	Cost coverage as at 30 June 2020 ((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	Accountant: Budget and Treasury Office	2.5	Last Value	2.9	2.4	2.9	-0.5	2.4	3.99	B		2.9	2.4	3.99	B

Summary of Results: Council

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	2
O	KPI Almost Met	5
G	KPI Met	0
G2	KPI Well Met	3
B	KPI Extremely Well Met	2
Total KPIs:		12

Financial Services

Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending March 2020 to Quarter ending June 2020				
								Original Target	Adjustment	Target	Actual	R	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Strengthen Financial Sustainability and further enhance Good Governance	Compile a monthly report on actions taken per debtor whose account is deteriorating based on age analysis and submit to Director: Financial Services	Number of detailed monthly reports from prepaid arrear collection list submitted to Director: Financial Services	Accountant: Credit Control	0	Accumulative	12	12	3	0	3	3	G		6	6	6	G
Strengthen Financial Sustainability and further enhance Good Governance	Develop long term financial planning spreadsheet with scenario options by January 2020 and submit to Budget Steering Committee	Number of long term planning scenario options by January 2020 to Budget Steering Committee	Manager: Budget and Treasury Office	0	Carry Over	1	1	0	0	0	0	N/A		1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	Improve the net debt collection period by 30 June 2020	Number of outstanding debtor days by 30 June 2020	Accountant: Credit Control	0	Reverse Last Value	120	120	120	0	120	76.38	B	[D189] Accountant: Credit Control: Must be measured in the negative. (June 2020)	120	120	76.38	B
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	Head: Assets & Supply Chain Management	0	Accumulative	4	4	1	0	1	1	G		2	2	2	G
Strengthen Financial Sustainability and further enhance Good Governance	Conduct workshops to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergriver Municipal Area through the municipal budget	Number of workshops conducted to businesses on compliance with SCM regulation requirements	Head: Assets & Supply Chain Management	0	Accumulative	2	2	1	0	1	1	G		1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Director Finance	0	Accumulative	12	12	3	0	3	3	G		6	6	6	G
Strengthen Financial Sustainability and further enhance Good Governance	Improve the utilisation of the current municipal system on customer care and client enquiries in the Directorate Financial Services and submit a report to the Financial Portfolio Committee by March 2020	Number of reports on the enhanced utilisation of the municipal customer care system submitted to the Financial Portfolio Committee by March 2020	Director Finance	0	Carry Over	1	1	0	0	0	0	N/A		1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	Submit an annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by March 2020	Manager: Income	0	Carry Over	1	1	0	0	0	0	N/A		1	1	1	G
Strengthen Financial Sustainability and further enhance Good Governance	Achieve a payment percentage of 91% as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Accountant: Credit Control	96.00%	Last Value	96.00%	91.00%	96.00%	-5.00%	91.00%	94.50%	G2		96.00%	91.00%	94.50%	G2

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	Director Finance	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G		100.00%	100.00%	100.00%	G
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	Director Finance	0.00%	Stand-Alone	95.00%	95.00%	95.00%	0.00%	95.00%	100.00%	G2		95.00%	95.00%	100.00%	G2
Strengthen Financial Sustainability and further enhance Good Governance	Cascade the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and sign off of performance contracts	% of performance contracts signed to T12 by 31 October 2019	Director Finance	0.00%	Last Value	1.00%	1.00%	0.00%	0.00%	0.00%	0.00%	N/A		0.00%	0.00%	0.00%	N/A
Strengthen Financial Sustainability and further enhance Good Governance	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director Finance	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G		100.00%	100.00%	100.00%	G

Summary of Results: Financial Services

N/A	KPI Not Yet Applicable	1
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	9
G2	KPI Well Met	2
B	KPI Extremely Well Met	1
Total KPIs:		13

Technical Services

Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending June 2020					Overall Performance for Quarter ending March 2020 to Quarter ending June 2020				
								Original Target	Adjustment	Target	Actual	R	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Sustainable Service Delivery	Limit unaccounted for water to 10% by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2020 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	Director: Technical Services	10.00%	Reverse Last Value	10.00%	10.00%	10.00%	0.00%	10.00%	13.80%	R	[D347] Director: Technical Services: Audit of all meters , electronic monitoring of bulk meters and funding must be sourced for household meter replacement. (June 2020)	10.00%	10.00%	13.80%	R
Sustainable Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2020 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100	% unaccounted electricity by 30 June 2020	Director: Technical Services	10.00%	Reverse Last Value	10.00%	10.00%	10.00%	0.00%	10.00%	8.42%	B	[D348] Director: Technical Services: Continue with lowering the losses on annual basis (June 2020)	10.00%	10.00%	8.42%	B
Sustainable Service Delivery	95% of MIG conditional grant spent by 30 June 2020 to upgrade infrastructure ((Total amount spent/ Total amount allocated)x100)	% of MIG conditional grant spent by 30 June 2020	Director: Technical Services	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	99.09%	G2	[D349] Director: Technical Services: Budget office to reconcile with PMU to claim correct. (June 2020)	95.00%	95.00%	99.09%	G2
Sustainable Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2020 ((Total amount spent/ Total allocation received)x100)	% of conditional road maintenance operational grant spent by 30 June 2020	Director: Technical Services	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	0.00%	R	[D350] Director: Technical Services: Finance department to correct allocation of the expenses claimed in order to get the correct expenditure (June 2020)	95.00%	95.00%	0.00%	R
Sustainable Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2020 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2020	Director: Technical Services	0.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	92.16%	O	[D351] Director: Technical Services: Contracts for new FY will start early in year (June 2020)	95.00%	95.00%	92.16%	O
Sustainable Service Delivery	Submit a water augmentation plan 30 June 2020 to Executive Mayoral Committee	Number of water augmentation plans submitted to Executive Mayoral Committee by 30 June 2020	Director: Technical Services	1	Last Value	95	1	95	-94	1	0	R	[D352] Director: Technical Services: The plan will be submitted and included in the Infrastructure growth plan planned for 2020/21. The Consultants tender has been evaluated and will be adjudicated in August 2020. (June 2020)	95	1	0	R
Sustainable Service Delivery	Research the development of a strategy to develop innovative methods to manage energy supply and/or alternative means of energy and submit research paper to EMC by 30 June 2020	Number of research paper on innovative methods to manage energy and/or alternative means of energy submitted to EMC by 30 June 2020	Director: Technical Services	0	Accumulative	1	1	1	0	1	0	R	[D353] Director: Technical Services: Will be finalised in 2020/21. Has been budgetted for (June 2020)	1	1	0	R
Sustainable Service Delivery	Develop a Bergrievier Integrated Transport Plan aligned with the Integrated Transport Plan of West Coast District Municipality and submit to EMC by 30 June 2020	Number of Bergrievier Integrated Transport Plans submitted to EMC by 30 June 2020	Director: Technical Services	0	Accumulative	2	1	1	0	1	1	G	[D354] Director: Technical Services: Final copy from WCDM will be presented to EMC once received (June 2020)	1	1	1	G
Sustainable Service Delivery	Develop a problem building by-law and submit to EMC by 30 June 2020	Number of problem building by-laws submitted to EMC by 30 June 2020	Director: Technical Services	0	Accumulative	1	1	1	0	1	0	R	[D355] Director: Technical Services: Will be finalised in 2020/21 (June 2020)	1	1	0	R

Sustainable Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Director: Technical Services	2	Accumulative	2	2	1	0	1	1	G		1	1	1	G
Sustainable Service Delivery	95% spend of transferred funds before September 2019 (Jan 2019 - Dec 2019) for the implementation of the approved business plan on the waste programme by 30 June 2020 ((Total amount spent/Total approved budget) x 100) (subject to in international funding)	% of funds transferred before September 2019 (Jan 2019 - Dec 2019) spend by 30 June 2020	Director: Technical Services	1.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	100.00%	G2		95.00%	95.00%	100.00%	G2
Sustainable Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2019 and 30 June 2020	% water quality level as at 31 December 2019 and 30 June 2020	Director: Technical Services	95.00%	Last Value	95.00%	95.00%	95.00%	0.00%	95.00%	97.00%	G2	[D358] Director: Technical Services: Filters to be upgraded in 2020/21 FY (June 2020)	95.00%	95.00%	97.00%	G2
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	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G		100.00%	100.00%	50.00%	R
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	Accumulative	2	2	1	0	1	1	G	[D360] Director: Technical Services: Will be submitted on the next meeting (June 2020)	1	1	1	G
Facilitate an enabling environment for economic growth	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2020	Number of FTE's created by 30 June 2020	Director: Technical Services	61	Accumulative	61	61	61	0	61	142	B	[D361] Director: Technical Services: None needed (June 2020)	61	61	142	B
Strengthen Financial Sustainability and further enhance Good Governance	Implement Mayco and Council resolutions within the required time frame	% of Mayco and Council resolutions implemented within the required time frames	Director: Technical Services	0.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	[D362] Director: Technical Services: No corrective needed (June 2020)	100.00%	100.00%	50.00%	R
Strengthen Financial Sustainability and further enhance Good Governance	Ensure that all staff have relevant qualifications and competencies	Number of reports submitted to Mayco on relevant qualifications and competencies of staff by 30 June 2020	Director: Technical Services	0	Accumulative	1	1	1	0	1	1	G		1	1	1	G
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	Director: Technical Services	0.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	[D364] Director: Technical Services: Complaints not finally finished will be attended to in 2020/21 with new funding in operating budget (June 2020)	100.00%	100.00%	50.00%	R
Sustainable Service Delivery	Compile a Blackout implementation plan, including estimated cost and time frames, and submit to Mayco by 30 December 2019	Number of Blackout implementation plans submitted to Mayco by 30 December 2019	Director: Technical Services	0	Accumulative	1	1	0	0	0	0	N/A		0	0	0	N/A
Sustainable Service Delivery	Develop a maintenance plan in respect of all current infrastructure and submitted to Technical Portfolio Committee by 30 June 2020	Number of maintenance plans developed in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2020	Director: Technical Services	0	Carry Over	1	1	1	0	1	1	G		1	1	1	G
Sustainable Service Delivery	Develop a process plan to ensure that building plan applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Number of process plans developed to ensure that building plan applications are approved within the approved time frames and submitted to EMC by 30 December 2019	Director: Technical Services	0	Carry Over	1	1	0	0	0	0	N/A		0	0	0	N/A
Strengthen Financial Sustainability and further enhance Good Governance	Cascade of the performance management system to T12 by 31 October 2019 by conducting performance interviews with all staff and sign off of performance contracts	% of performance contracts signed to T 12 by 31 October 2019	Director: Technical Services	0.00%	Last Value	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	N/A		0.00%	0.00%	0.00%	N/A
Strengthen Financial Sustainability and further enhance Good Governance	100% of all Selection and Recruitment Requisitions submitted to HR within 30 days of vacancy occurring	% of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Director: Technical Services	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	[D369] Director: Technical Services: Put critical posts on 2020/21 adjustment budget (June 2020)	100.00%	100.00%	50.00%	R
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	Director: Technical Services	0.00%	Stand-Alone	95.00%	95.00%	95.00%	0.00%	95.00%	95.00%	G	[D370] Director: Technical Services: Kpi's in 2020/21 will be monitored more frequently and due to lockdown 3 more employees are at work. (June 2020)	95.00%	95.00%	47.50%	R
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 completion	Number of Eunomia reports to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Director: Technical Services	0	Accumulative	12	11	3	0	3	3	G		6	6	3	R
Facilitate an enabling environment for economic growth	Develop a strategy to provide preference to indigent households registered as EPWP workers and submit to EMC by 30 June 2020	Number of strategies developed to provide preference to indigent households as EPWP workers and submitted to EMC by 30 June 2020	Director: Technical Services	0	Carry Over	1	1	0	1	1	0	R	[D372] Director: Technical Services: Will be done in 2020/21 (June 2020)	0	1	0	R

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	100.00%	Stand-Alone	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	G	100.00%	100.00%	50.00%	R
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Summary of Results: Technical Services

N/A	KPI Not Yet Applicable	3
R	KPI Not Met	13
O	KPI Almost Met	1
G	KPI Met	5
G2	KPI Well Met	3
B	KPI Extremely Well Met	2
Total KPIs:		27

Overall Summary of Results

N/A	KPI Not Yet Applicable	17
R	KPI Not Met	19
O	KPI Almost Met	10
G	KPI Met	32
G2	KPI Well Met	13
B	KPI Extremely Well Met	11
Total KPIs:		102