

## Bergrivier Municipality

### Section 52 Quarter 3 2021/22

#### Office of the Municipal Manager

Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Target Type	Quarter ending March 2021	Overall Performance for Quarter ending December 2020 to Quarter ending March 2021			
								Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Office of the Municipal Manager	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 Capital budget spent as at 30 June 2021 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	Last Value	95.00%	95.00%	Percentage	[D702] Municipal Manager: None required, but with the resignation of the Manager PMU on 23 March 2021 it is highly unlikely that the full capital budget will be spent by the end of June 2021. (March 2021)	40.00%	40.00%	44.79%	G2
Office of the Municipal Manager	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	1.00%	Stand-Alone	100.00%	100.00%	Percentage	[D703] Municipal Manager: None required (March 2021)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	4	Accumulative	4	4	Number	[D704] Municipal Manager: None required (March 2021)	2	2	7	B
Office of the Municipal Manager	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	Stand-Alone	95.00%	95.00%	Percentage	[D705] Municipal Manager: Discussions took place with both the Manager: Strategic Services and Ms Whillette Koordom on 1 April 2021 on the unsatisfactory level of capital spending. Both of them indicated the delay in decision making by the ward councillors as the main challenge experienced. (March 2021)	95.00%	95.00%	94.00%	O
Office of the Municipal Manager	Evaluate the performance of all staff with performance contracts (T12 - T18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T12 - T18) according to the agreed upon performance contracts before 30 June 2021	0.00%	Last Value	100.00%	100.00%	Percentage		0.00%	0.00%	0.00%	N/A
Office of the Municipal Manager	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	Number of Eunomia reports submitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	12	Accumulative	11	11	Number	[D707] Municipal Manager: None required (March 2021)	5	5	5	G
Office of the Municipal Manager	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	1.00%	Carry Over	100.00%	100.00%	Percentage		0.00%	0.00%	0.00%	N/A
Office of the Municipal Manager	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	1	Carry Over	1	1	Number		0	0	0	N/A
Office of the Municipal Manager	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 October 2020	Strategic planning session held by 30 October 2020	1	Carry Over	1	1	Number		1	1	1	G
Office of the Municipal Manager	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	16	Accumulative	20	20	Number	[D711] Head: Communication: None required. (March 2021)	10	10	23	B
Office of the Municipal Manager	Regular ward committee meetings and/or engagements before 30 June 2021 (depending on Covid-19 regulations)	Number of ward committee meetings and/or engagements before 30 June 2021	42	Accumulative	21	14	Number	[D712] Head Strategic Services: A combined meeting for all 7 wards is scheduled for April 2021. (March 2021)	7	0	16	B
Office of the Municipal Manager	Develop a well-functioning communications department by updating the content of 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	0	Accumulative	4	4	Number	[D713] Head: Communication: None required. (March 2021)	2	2	2	G
Office of the Municipal Manager	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100.00%	Stand-Alone	100.00%	100.00%	Percentage	[D714] Municipal Manager: None required (March 2021)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	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	0	Accumulative	2	2	Number		1	1	1	G
Office of the Municipal Manager	% 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)	0.00%	Last Value	95.00%	95.00%	Percentage	[D716] Municipal Manager: The main problem in the spending of Strategic Services on the ward projects occurred in the procurement of security cameras for all the wards except ward 5. Attached is a progress report received from Mrs Van Sittert (Manager Strategic Services) on 1 April 2021. The formal quotation for the security cameras was advertised and close on 12 April 2021 whereafter it will be procured. The delay was mainly due to a wide range of specs identified by the ward councillors. On 1 April 2021 the Municipal Manager discussed the unsatisfactory percentage of spending with both the Manager Strategic Services and Ms Whillette Koordom. Both of them indicated that the main cause of the underspending is due to a delay in the decision making process. (March 2021)	60.00%	60.00%	27.69%	R
Office of the Municipal Manager	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on the 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 the unemployment databasi.	0	Accumulative	4	4	Number	[D718] Municipal Manager: None required (March 2021)	2	2	3	B

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

N/A	KPI Not Yet Applicable	3
R	KPI Not Met	1
O	KPI Almost Met	1
G	KPI Met	6
G2	KPI Well Met	1
B	KPI Extremely Well Met	4
<b>Total KPIs:</b>		<b>16</b>

#### Corporate Services

Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Target Type	Quarter ending March 2021	Overall Performance for Quarter ending December 2020 to Quarter ending March 2021			
								Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Corporate Services	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]	95.00%	Last Value	95.00%	95.00%	Percentage		40.00%	40.00%	57.20%	G2
Corporate Services	Revise the organisational structure to be aligned with the "Dienstaat"-Policy BR 762 31/03/2009 and submit to Municipal Manager by 30 June 2021	Number of organisational structure revisions to be aligned with the "Dienstaat"-policy BR 762 31/03/2009 and submitted to Municipal Manager by 30 June 2021	1	Carry Over	1	1	Number		0	0	0	N/A

Corporate Services	Monitoring of the approved RSEP project plan for Bergrivier within the approved budget	No of Quarterly Technical meetings of RSEP coordinated and minutes submitted to the Corporate Services Portfolio Committee	4	Accumulative	4	4	Number	[D12] Manager Planning and Development: Dates for the other RSEP Technical Committee Meetings was communicated in advance. (January 2021)	2	2	2	G
Corporate Services	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	1.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Corporate Services	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	95.00%	Last Value	95.00%	95.00%	Percentage		50.00%	50.00%	87.66%	B
Corporate Services	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	1	Carry Over	1	1	Number		1	1	1	G
Corporate Services	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	1	Carry Over	1	1	Number		1	1	1	G
Corporate Services	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	1	Carry Over	1	1	Number		1	1	1	G
Corporate Services	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	Stand-Alone	95.00%	95.00%	Percentage		95.00%	95.00%	100.00%	G2
Corporate Services	Evaluate the performance of all staff with performance contracts (T12 - T18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T12 - T18) according to the agreed upon performance contracts before 30 June 2021	0.00%	Last Value	100.00%	100.00%	Percentage		0.00%	0.00%	0.00%	N/A
Corporate Services	Update the Enumia 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	% of Enumia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	12.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Corporate Services	Ensure continuous upkeep on the electronic contract register on IMIS and submit bi-annual reports to the Municipal Manager after Director has verified reports and signed it off	Number of reports of contract register submitted to the Municipal Manager by 30 June 2021 after Director verified report and signed it off	0	Accumulative	2	2	Number		1	1	1	G
Corporate Services	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 of how complaints and enquiries must be managed into the IMIS complaint system and submitted to Director's meeting by 15 December 2020	0	Carry Over	1	1	Number		1	1	1	G
Corporate Services	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	0	Carry Over	1	1	Number		0	0	0	N/A
Corporate Services	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	0	Carry Over	1	1	Number		1	1	1	G
Corporate Services	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on the 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 the unemployment database.	0	Accumulative	4	4	Number		2	2	2	G

#### Summary of Results: Corporate Services

N/A	KPI Not Yet Applicable	3
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	10
G2	KPI Well Met	2
B	KPI Extremely Well Met	1
<b>Total KPIs:</b>		<b>16</b>

#### Community Services

Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Target Type	Quarter ending March 2021	Overall Performance for Quarter ending December 2020 to Quarter ending March 2021			
								Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Community Services	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	95.00%	Last Value	95.00%	95.00%	Percentage		50.00%	50.00%	55.00%	G2
Community Services	Collect 95% of budgeted income by 30 June 2021 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted)x100]	% of budgeted income for speeding fines collected by 30 June 2021	95.00%	Last Value	95.00%	95.00%	Percentage		0.00%	0.00%	0.00%	N/A
Community Services	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	95.00%	Last Value	95.00%	95.00%	Percentage		65.00%	65.00%	120.64%	B
Community Services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Community Services	Facilitate 80 % of title deeds transferred to eligible beneficiaries by 30 June 2021	% of title deeds transferred to eligible beneficiaries by 30 June 2021	80.00%	Last Value	80.00%	80.00%	Percentage		0.00%	0.00%	0.00%	N/A
Community Services	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	0	Carry Over	1	1	Number		0	0	0	N/A
Community Services	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	4	Accumulative	4	4	Number		2	2	3	B
Community Services	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2021	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2021	0	Carry Over	1	1	Number		0	0	0	N/A
Community Services	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	0	Carry Over	1	1	Number		1	1	100	B
Community Services	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.	1	Carry Over	1	1	Number		0	0	0	N/A
Community Services	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 applications submitted to Department of Local Government and/or the National Department of Sport and Recreation by 31 March 2021	0	Carry Over	1	1	Number	[D629] Head Sport Development: N/A (March 2021)	1	1	1	G
Community Services	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	0	Carry Over	1	1	Number		0	0	0	N/A
Community Services	95% of the capital budget of Directorate: Community Services spent by 30 June 2021 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Community Services spent by 30 June 2021	0.00%	Last Value	95.00%	95.00%	Percentage	[D638] Head: Community Facilities: In future better planning will be done by doing the following: - Specifications of projects will be finalised as soon as council approve the new financial year budget. - Start early with Tender Projects because tender projects takes longer to be finalised. - Make sure that the specification of all projects and items are correct. - Better financial management will be done by senior officials. (March 2021)	60.00%	60.00%	35.88%	R

Community Services	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	Stand-Alone	95.00%	95.00%	Percentage	[D634] Director Community Services: In future we will make sure that we reach all targets. (March 2021)	95.00%	95.00%	89.25%	O
Community Services	Evaluate the performance of all staff with performance contracts (T12 - T18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T12 - T18) according to the agreed upon performance contracts before 30 June 2021	0.00%	Last Value	100.00%	100.00%	Percentage		0.00%	0.00%	0.00%	N/A
Community Services	Update the Eonomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Percentage of Eonomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	12.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Community Services	Ensure continuous upkeep on the electronic contract register on IMIS and submit bi-annual reports to the Municipal Manager after Director has verified reports and signed it off	Number of reports of contract register submitted to the Municipal Manager by 30 June 2021 after Director verified report and signed it off	0	Accumulative	2	2	Number		1	1	1	G
Community Services	Revision of the maintenance plan in respect of all current infrastructure and submit via Community Services Portfolio Committee to EMC before 31 March 2021	Number of maintenance plans revised in respect of all current infrastructure and submitted to via Community Services Portfolio Committee by EMC by 31 March 2021	0	Carry Over	1	1	Number		1	1	1	G
Community Services	Develop a strategy in conjunction with national and provincial safety sectors and local stakeholders to ensure community safety and submit via the Community Services Portfolio 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 Community Services Portfolio Committee before 28 February 2021	0	Carry Over	1	1	Number		1	1	1	G
Community Services	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on the 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 the unemployment database.	0	Accumulative	4	4	Number		2	2	3	B

**Summary of Results: Community 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	4
<b>Total KPIs:</b>		<b>20</b>

**Council**

Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Target Type	Quarter ending March 2021	Overall Performance for Quarter ending December 2020 to Quarter ending March 2021			
								Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Council	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	9	Last Value	9 218	9 218	Number		0	0	0	N/A
Council	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 ( CONTOUR + Active meters)	10	Last Value	10 201	10 201	Number		0	0	0	N/A
Council	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	7	Last Value	7 508	7 508	Number		0	0	0	N/A
Council	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	9	Last Value	9 600	9 600	Number		0	0	0	N/A
Council	Provide free basic water to indigent households	Number of households receiving free basic water	1	Reverse Stand-Alone	1 950	1 950	Number		0	0	0	N/A
Council	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	800	Reverse Stand-Alone	1 550	1 550	Number		0	0	0	N/A
Council	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1	Reverse Stand-Alone	1 650	1 650	Number		0	0	0	N/A
Council	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1 800	Reverse Stand-Alone	1 950	1 950	Number		0	0	0	N/A
Council	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	1.00%	Last Value	1.00%	1.00%	Percentage		0.00%	0.00%	0.00%	N/A
Council	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	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)	20.00%	Last Value	24.00%	24.00%	Percentage		0.00%	0.00%	0.00%	N/A
Council	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)	34.00%	Reverse Last Value	45.00%	45.00%	Percentage		0.00%	0.00%	0.00%	N/A
Council	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 excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and 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)	2.9	Last Value	2.25	2.25	Number		0	0	0	N/A

**Summary of Results: Council**

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

**Financial Services**

Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Target Type	Quarter ending March 2021	Overall Performance for Quarter ending December 2020 to Quarter ending March 2021			
								Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
Financial Services	Improve the net debt collection period by 30 June 2021	Number of outstanding debtor days by 30 June 2021	0	Last Value	120	120	Number		0	0	0	N/A
Financial Services	Monitor veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to the Finance Portfolio Committee to monitor veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	0	Accumulative	4	4	Number	[D266] Head: Assets & Supply Chain Management: MONTHLY SUBMITTED (March 2021)	2	2	5	B

Financial Services	Conduct 1 series workshops to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergriver Municipal Area through the municipal budget by 30 June 2021	Number of workshops conducted to businesses on compliance with SCM regulation requirements by 30 June 2021	1	Carry Over	1	1	Number		0	0	1	B
Financial Services	Update the Eonomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Percentage of Eonomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	0.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Financial Services	Implement a customary query dedicated email 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	0	Carry Over	1	1	Number		0	0	0	N/A
Financial Services	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 December 2020 and June 2021	1	Accumulative	2	2	Number		1	1	1	G
Financial Services	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)	96.00%	Last Value	92.00%	92.00%	Percentage		92.00%	92.00%	93.67%	G2
Financial Services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Financial Services	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	Stand-Alone	95.00%	95.00%	Percentage		95.00%	95.00%	100.00%	G2
Financial Services	Evaluate the performance of all staff with performance contracts (T12 - T18) on an annual basis according to the agreed upon performance contractst before 30 June 2021	% of performance evaluations of all staff with performance contracts (T12 - T18) according to the agreed upon performance contracts before 30 June 2021	0.00%	Last Value	100.00%	100.00%	Percentage		0.00%	0.00%	0.00%	N/A
Financial Services	Ensure continuous upkeep on the electronic contract register on IMIS and submit bi-annual reports to the Municipal Manager after Director has verified reports and signed it off	Number of reports of contract register submitted to the Municipal Manager by 30 June 2021 after Director verified report and signed it off	0	Accumulative	2	2	Number		1	1	1	G
Financial Services	Develop 3 separate cost reflective tariffs model for water, sewer and refuse charges and submit to Finance Portfolio Committee by 31 March 2021	Number of cost reflective tariff models developed and submitted to Finance Portfolio Committee by 31 March 2021	0	Stand-Alone	1.5	3	Number		1.5	3	4	G2
Financial Services	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	0	Accumulative	4	4	Number		2	2	2	G
Financial Services	Develop a costing model for maintenance to reflect true cost of maintenance and submit report to Finance Portfolio Committee by 30 June 2021	Number of reports submitted to Finance Portfolio Committee before 30 June 2021 on a costing model for maintenance	0	Stand-Alone	1	1	Number		1	0	0	N/A
Financial Services	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 the Portfolio Committeemon an awareness campaign launched before 30 September 2020 to encourage municipal account holders to receive their municipal account electronically	0	Carry Over	1	1	Number		0	0	0	N/A
Financial Services	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on the unemployment database and submit quarterly reports to Portfolios 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 the unemployment databasi.	0	Accumulative	4	4	Number		2	2	2	G

#### Summary of Results: Financial Services

N/A	KPI Not Yet Applicable	5
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	6
G2	KPI Well Met	3
B	KPI Extremely Well Met	2
<b>Total KPIs:</b>		<b>16</b>

#### Technical Services

Responsible Directorate	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Original Annual Target	Revised Annual Target	Target Type	Quarter ending March 2021				Overall Performance for Quarter ending December 2020 to Quarter ending March 2021			
								Departmental KPI: Corrective Measures				Original Target	Target	Actual	R
Technical Services	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 x 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 x 100)	10.00%	Reverse Last Value	10.00%	10.00%	Percentage				0.00%	0.00%	0.00%	N/A	
Technical Services	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) x 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) x 100)	10.00%	Reverse Last Value	10.00%	10.00%	Percentage				0.00%	0.00%	0.00%	N/A	
Technical Services	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	95.00%	Last Value	95.00%	95.00%	Percentage	[D505] Director: Technical Services: Expenditure will accelerate as the St Christopher tender has been awarded (March 2021)				60.00%	60.00%	55.70%	O
Technical Services	95% of conditional road maintenance operational grant spent by 30 June 2021 ((Total amount spent/ Total allocation received)x100) as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2021	95.00%	Last Value	95.00%	95.00%	Percentage				60.00%	60.00%	100.00%	B	
Technical Services	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	95.00%	Last Value	95.00%	95.00%	Percentage				40.00%	40.00%	42.08%	G2	
Technical Services	Compile a draft Infrastructure Growth Plan, inclusive of a Water Augmentation Plan, and submit by 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	0	Carry Over	1	1	Number				0	0	0	N/A	
Technical Services	Develop a policy for future Small Scale Embedded Electricity Generation (SSEMG) and submit by 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	0	Carry Over	1	1	Number				0	0	0	N/A	
Technical Services	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	0	Carry Over	1	1	Number				0	0	0	N/A	
Technical Services	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	2	Accumulative	2	2	Number				1	1	1	G	

Technical Services	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 international funding)	% of funds transferred before September 2020 (Jan 2019 - Dec 2020) spend by 30 June 2021	95.00%	Last Value	95.00%	95.00%	Percentage	[D512] Director: Technical Services: Speed up the BAC process. (March 2021)	60.00%	60.00%	27.00%	R
Technical Services	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	95.00%	Last Value	95.00%	95.00%	Percentage		95.00%	95.00%	99.40%	G2
Technical Services	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	100.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Technical Services	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	2	Accumulative	4	4	Number		2	2	2	G
Technical Services	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	61	Carry Over	65	65	Number		0	0	0	N/A
Technical Services	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	100.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Technical Services	Ensure continuous upkeep on the electronic contract register on IMIS and submit bi-annual reports to the Municipal Manager after Director has verified reports and signed it off	Number of reports of contract register submitted to the Municipal Manager by 30 June 2021 after Director verified report and signed it off	0	Accumulative	2	2	Number		1	1	1	G
Technical Services	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	0	Carry Over	1	1	Number		0	0	0	N/A
Technical Services	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 by 28 February 2021	0	Carry Over	1	1	Number		1	1	1	G
Technical Services	Evaluate the performance of all staff with performance contracts (T12 - T18) on an annual basis according to the agreed upon performance contracts before 30 June 2021	% of performance evaluations of all staff with performance contracts (T12 - T18) according to the agreed upon performance contracts before 30 June 2021	0.00%	Last Value	100.00%	100.00%	Percentage		0.00%	0.00%	0.00%	N/A
Technical Services	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	0.00%	Stand-Alone	95.00%	95.00%	Percentage	[D522] Director: Technical Services: Meet all the KPI's by end of June 2021 to achieve 95% for this KPI ! (March 2021)	95.00%	95.00%	86.95%	O
Technical Services	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	% of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	12.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Technical Services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100.00%	Stand-Alone	100.00%	100.00%	Percentage		100.00%	100.00%	100.00%	G
Technical Services	Ensure compliance with the SOP developed providing preference to temporary employees from indigent households registered on the 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 the unemployment database.	0	Accumulative	4	4	Number		2	2	2	G

#### Summary of Results: Technical Services

N/A	KPI Not Yet Applicable	8
R	KPI Not Met	1
O	KPI Almost Met	2
G	KPI Met	9
G2	KPI Well Met	2
B	KPI Extremely Well Met	1
<b>Total KPIs:</b>		<b>23</b>

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	38
R	KPI Not Met	3
O	KPI Almost Met	4
G	KPI Met	37
G2	KPI Well Met	9
B	KPI Extremely Well Met	12
<b>Total KPIs:</b>		<b>103</b>