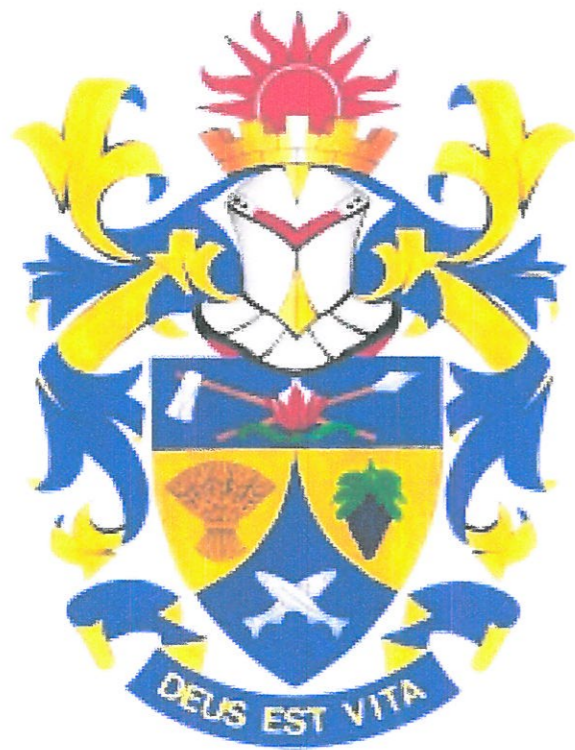


2021 – 2022

**TOP LEVEL SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN**



JUNE 2021

SUBMISSION OF THE DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2021/22 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 draft 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).

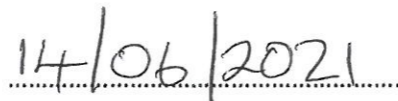
I herewith approve the draft Top Level Service Delivery and Budget Implementation Plan for 2021/22.



NAME

ALDERMAN RAY VAN ROOY

EXECUTIVE MAYOR OF BERGRIVIER MUNICIPALITY



DATE

Assist	Directorate [R]	Function [R]	National Outcome [R]	National KPA [R]	Strategic Objective [R]	NDP Objective [R]	Strategic Goal [R]	Municipal KPA [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
	List	List	List	List	List	List	List	List	500 characters	500 characters	List	Mun Ref.	Assist Ref.	List	200 characters	200 characters	List	List	Number	Number	Number	Number	Number
1	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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
2	Office of the Municipal Manager	Finance and Administration [Core function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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
3	Office of the Municipal Manager	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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
4	Office of the Municipal Manager	Finance and Administration [Non-core Function] - Human Resources	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 2022	% of performance evaluations of all staff with performance contracts (T12 - T18) according to the agreed upon performance contracts before 30 June 2022	Empowering people	1	1	Municipal Manager	100	Minutes of evaluation session of each staff member with a performance contract (T12 - T18)	Last Value	Percentage	100	0	0	0	100
5	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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	11	Minutes of EMC Meeting	Accumulative	Number	11	3	2	3	3
6	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2022	% of issues raised by the Auditor General in an audit report addressed by 30 June 2022	Innovation and culture	1	1	Head Internal Audit	100	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2020/21 financial year	Carry Over	Percentage	100	0	0	0	100
7	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA Section 165(2)(a)) & submit to Audit Committee by 30 June 2022	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2022	Innovation and culture	1	1	Head Internal Audit	1	Audit Committee minutes	Carry Over	Number	1	0	0	0	1
8	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 31 March 2022	Strategic planning session held by 31 March 2022	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	0	1	0
9	Office of the Municipal Manager	Finance and Administration [Non-core Function] - Marketing, Customer Relations, Publicity and Media Co-ordination	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To communicate effectively with the public	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Communicate with the public on a regular basis through printed media	Number of editions and/or communications in printed media	Innovation and culture	1	1	Head: Communication	20	Articles publish in printed media and/or press statements released, including internal and/or external newsletters	Accumulative	Number	20	5	5	5	5
10	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To communicate effectively with the public	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements before 30 June 2022 (conditional to the Covid-19 lockdown regulations and/or elections)	Number of ward committee meetings and/or engagements before 30 June 2022 (conditional to the Covid-19 lockdown regulations and/or elections)	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	14	7	0	0	7

11	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To communicate effectively with the public	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	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	4	Minutes of Economic Portfolio Committee Quarter 4 report to be submitted at first Economic Portfolio Committee meeting in July 2022)	Accumulative	Number	4	1	1	1	1
12	Office of the Municipal Manager	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	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 or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
13	Office of the Municipal Manager	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure continuous upgrading of the electronic contract register on IMIS and submit bi-annual reports to CFO 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	2	Signed reports submitted to the CFO	Accumulative	Number	2	0	1	0	1
14	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Innovation and culture	1	1	Municipal Manager	95	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	20	40	60	95
15	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	Innovation and culture	1	1	Municipal Manager	New KPI	Minutes of Performance Evaluation Committee	Stand-Alone	Number	1	0	1	0	1
16	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2022 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2022 [(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	50	95
17	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commence with the facilitation of the review of the staff establishment as to comply with the time frames of such a review within 12 months after a local government election.	Number of staff establishment reports submitted to EMC by 30 June 2022	Innovation and culture	1	1	Human Resources Manager	1	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
18	Corporate Services	Finance and Administration [Non-core Function] - Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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
19	Corporate Services	Finance and Administration [Non-core Function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2022 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2022 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
20	Corporate Services	Finance and Administration [Non-core Function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2021	No of strategies submitted to Portfolio Committee by 15 December 2021	Empowering people	1	1	Human Resources Manager	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0
21	Corporate Services	Finance and Administration [Core function] - Property Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2021	No of strategies submitted to Portfolio Committee by 15 December 2021	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
22	Corporate Services	Finance and Administration [Non-core Function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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

23	Corporate Services	Finance and Administration [Non-core Function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	Innovation and culture	1	1	Director Corporate Services	100%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18)	Last Value	Percentage	100	0	0	0	100
24	Corporate Services	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure continuous upgrading 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 2022 after director verified report and signed it off.	Innovation and culture	1	1	Manager Administrative Services	2	Signed reports submitted to the Municipal Manager	Carry Over	Number	2	0	1	0	1
25	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To communicate effectively with the public	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular reporting on the Customer Care system by submitting reports on statistics regarding customer care to the Director's meetings and Standing Committee	Number of reports submitted to Director's meetings and Standing Committees on statistics regarding Customer Care	Innovation and culture	1	1	Manager Administrative Services	New KPI	Minutes of Director's and Standing Committee meetings	Carry Over	Number	9	2	2	2	3
26	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Revise the Covid-19 Workplace Plan according to the Disaster Management Regulations and directives and submit to the Municipal Manager	Percentage of Revised Covid-19 Workplace Plans submitted to the Municipal Manager for approval	Innovation and culture	1	1	Human Resources Manager	New KPI	Approved Covid-19 Workplace Plan by Municipal Manager	Stand-Alone	Percentage	100%	100%	100%	100%	100%
27	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Submission of Workplace Skills Plan to LGSETA annually by 30 April 2022	Number of Workplace Skills Plan submitted to LGSETA in accordance with relevant legislation submitted by 30 April 2022	Innovation and culture	1	1	Human Resources Manager	New KPI	Letter of Compliance from LGSETA	Carry Over	Number	1	0	0	0	1
28	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To conserve and manage the natural environment and mitigate the impacts of climate change	Developing a capable and Development State	Sustainable and inclusive living environment	Good Governance and Public Participation	Ensure public environmental awareness and education	Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public	Empowering people	1	1	Manager Planning and Development	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	2	0	1	0	1
29	Corporate Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Innovation and culture	1	1	Director Corporate Services	100	Minutes of Corporate Services Portfolio Committee meetings	Stand-Alone	Percentage	100	100	100	100	100
30	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	Innovation and culture	1	1	Director: Corporate Services	New KPI	Minutes of Performance Evaluation Committee	Stand-Alone	Number	1	0	1	0	1
31	Technical Services	Water Management [Core function] - Water Distribution	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit water losses to 12 % by 30 June 2022 due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2022 $\{(Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ minus\ Number\ of\ Kilolitres\ Water\ Sold\ (including\ Free\ basic\ water) / Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ \times\ 100\}$	% of water losses due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2022 $\{(Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ minus\ Number\ of\ Kilolitres\ Water\ Sold\ (including\ Free\ basic\ water) / Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ \times\ 100\}$	Innovation and culture	1	1	Director: Technical Services	10	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Reverse Last Value	Percentage	12	0	0	0	12
32	Technical Services	Electricity [Core function] - Electricity	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10 % by 30 June 2022 $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold\ (incl\ Free\ basic\ electricity) / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\ \times\ 100\}$	% unaccounted electricity by 30 June 2022 $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold\ (incl.\ Free\ basic\ electricity) / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\ \times\ 100\}$	Innovation and culture	1	1	Director: Technical Services	10	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Reverse Last Value	Percentage	10	0	0	0	10
33	Technical Services	Planning and Development [Core function] - Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of MIG conditional grant spent by 30 June 2022 to upgrade Infrastructure $\{(Total\ amount\ spent / Total\ amount\ allocated\ \times\ 100\}$	% of MIG conditional grant spent by 30 June 2022	Innovation and culture	1	1	Director: Technical Services	95	MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Last Value	Percentage	95	10	40	60	95
34	Technical Services	Road Transport [Non-core Function] - Roads	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2022 $\{(Total\ amount\ spent / Total\ allocation\ received\ \times\ 100\}$ as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2022	Mobility and spatial transformation	1	1	Director: Technical Services	95	Annual submissions of claims to Department of Public Works before 30 June 2022	Last Value	Percentage	95	0	0	60	95

35	Technical Services	Planning and Development [Core function] - Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2022 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2022	Innovation and culture	1	1	Director: Technical Services	95%	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95	0	20	40	95
36	Technical Services	Waste Management [Core function] - Recycling	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To conserve and manage the natural environment and mitigate the impacts of climate change	Developing a capable and Development State	Sustainable Service Delivery	Basic 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
37	Technical Services	Waste Management [Core function] - Solid Waste Disposal (Landfill Sites)	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To conserve and manage the natural environment and mitigate the impacts of climate change	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% spend of transferred funds for the implementation of the approved business plan on the waste programme by 30 June 2022 ((Total amount spent/ Total approved budget) x 100) (subject to In International funding	% of funds transferred spend by 30 June 2022	Innovation and culture	1	1	Director: Technical Services	95%	Reports submitted to Belgian Federal Government	Last Value	Percentage	95	0	30	40	95
38	Technical Services	Water Management [Non-core Function] - Water Treatment	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2021 and 30 June 2022	% water quality level as at 31 December 2021 and 30 June 2022	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
39	Technical Services	Planning and Development [Core function] - Development Facilitation	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Developing a capable and Development State	Sustainable Service Delivery	Basic 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
40	Technical Services	Planning and Development [Core function] - Development Facilitation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To develop, manage and regulate the built environment	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Do 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
41	Technical Services	Planning and Development [Core function] - Economic Development/ Planning	Decent employment through inclusive economic growth	Basic Service Delivery	To alleviate poverty	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2022	Number of FTE's created by 30 June 2022	Growth and jobs	1	1	Director: Technical Services	65	EPWP Performance Report	Accumulative	Number	65	0	0	0	65
42	Technical Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Innovation and culture	1	1	Director: Technical Services	100	Minutes of Technical Portfolio Committee	Stand-Alone	Percentage	100	100	100	100	100
43	Technical Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure continuous upgrading 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 2022 after director verified report and signed it off.	Innovation and culture	1	1	Director: Technical Services	2	Signed reports submitted to the Municipal Manager	Accumulative	Number	2	0	1	0	1
44	Technical Services	Electricity [Core function] - Electricity	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To communicate effectively with the public	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Revision of the technical functions in the Blackout plan and submit to Technical Portfolio Committee by 30 June 2022	Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2022	Innovation and culture	1	1	Director: Technical Services	1	Minutes of Technical Portfolio Committee	Carry Over	Number	1	0	0	0	1
45	Technical Services	Finance and Administration [Non-core Function] - Asset Management	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	Revision of the maintenance plan in respect of all current infrastructure and submit to Technical Portfolio Committee by 30 June 2022	Number of maintenance plans revised in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2022	Innovation and culture	1	1	Director: Technical Services	1	Minutes of Technical Portfolio Committee	Carry Over	Number	1	0	0	0	1
46	Technical Services	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Economy and Development	Sustainable Service Delivery	Basic 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 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	Empowering people	1	1	Director: Technical Services	100%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P)	Last Value	Percentage	100	0	0	0	100

47	Technical Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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	70	70	70	95
48	Technical Services	Finance and Administration [Non-core Function] - Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
49	Technical Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	Innovation and culture	1	1	Director: Technical Services	New KPI	Minutes of Performance Evaluation Committee	Stand-Alone	Number	1	0	1	0	1
50	Financial Services	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve the net debt collection period by 30 June 2022	Number of outstanding debtor days by 30 June 2022	Innovation and culture	1	1	Accountant: Credit Control	120	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	110	0	0	0	110
51	Financial Services	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To grow and diversify our revenue and ensure value for money-services	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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	Innovation and culture	1	1	Head: Assets & Supply Chain Management	4	Minutes of the following Finance Portfolio Committee	Accumulative	Number	4	1	1	1	1
52	Financial Services	Finance and Administration [Core function] - Supply Chain Management	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To grow and diversify our revenue and ensure value for money-services	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31 December 2021	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2021	Growth and jobs	1	1	Head: Assets & Supply Chain Management	1	Attendance register of workshops conducted	Carry Over	Number	1	0	1	0	0
53	Financial Services	Finance and Administration [Core function] - Risk Management	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Update the Eumonia 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 Eumonia updates to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Innovation and culture	1	1	Director Finance	12	Eumonia reports generated by the Internal Auditor on updates	Stand-Alone	Percentage	100	100	100	100	100
54	Financial Services	Finance and Administration [Core function] - Finance	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To grow and diversify our revenue and ensure value for money-services	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2021 and June 2022	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2021 and June 2022	Innovation and culture	1	1	Manager: Income	2	Minutes of Financial Portfolio Committee Meeting	Accumulative	Number	2	0	1	0	1
55	Financial Services	Finance and Administration [Core function] - Finance	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To grow and diversify our revenue and ensure value for money-services	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 94.5% as at 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % as at 30 June 2022 ((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	Minutes of the following Finance Portfolio Committee	Last Value	Percentage	94.5	60	90	92	94.5
56	Financial Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
57	Financial Services	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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
58	Financial Services	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	Innovation and culture	1	1	Director Finance	100%	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P)	Last Value	Percentage	100	0	0	0	100

59	Financial Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure continuous upgrading 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 2022 after director verified report and signed it off.	Innovation and culture	1	1	Director Finance	2	Signed reports submitted to the Municipal Manager	Accumulative	Number	2	0	1	0	1
60	Financial Services	Finance and Administration [Core function] - Finance	A development-orientated public service and Inclusive citizenship	Municipal Financial Viability and Management	To grow and diversify our revenue and ensure value for money-services	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	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 the Finance Portfolio committee on the implementation of the approved Revenue Enhancement strategy	Innovation and culture	1	1	Manager: Income	4	Minutes of the following Finance Portfolio Committee Meeting	Accumulative	Number	4	1	1	1	1
61	Financial Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Innovation and culture	1	1	Municipal Manager	95	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	19	40	60	95
62	Financial Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Innovation and culture	1	1	Director: Financial Services	100	Minutes of Technical Portfolio Committee	Stand-Alone	Percentage	100	100	100	100	100
63	Financial Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	Innovation and culture	1	1	Director: Financial Services	New KPI	Minutes of Performance Evaluation Committee	Stand-Alone	Number	1	0	1	0	1
64	Council	Water Management [Core function] - Water Distribution	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households that receive piped water (credit & prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2022	Number of households which are billed for water or have prepaid meters as at 30 June 2022	Innovation and culture	1	1	Manager: Income	9 218	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 300	0	0	0	9 300
65	Council	Electricity [Core function] - Electricity	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2022	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2022 (Contour + Active meters)	Innovation and culture	1	1	Manager: Income	10 201	Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Conlog + Active meters)	Last Value	Number	10 000	0	0	0	10 000
66	Council	Waste Water Management [Core function] - Waste Water Treatment	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	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 2022	Number of households which are billed for sewerage at 30 June 2022	Innovation and culture	1	1	Manager: Income	7 508	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7 520	0	0	0	7 520
67	Council	Waste Management [Core function] - Solid Waste Removal	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2022	Number of households which are billed for refuse removal at 30 June 2022	Innovation and culture	1	1	Manager: Income	9 600	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 620	0	0	0	9 620
68	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To alleviate poverty	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Empowering people	1	1	Manager: Income	1 950	Indigent Report extracted from Vesta Financial System	Last Value	Number	2 050	0	0	0	2 050
69	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To alleviate poverty	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Empowering people	1	1	Manager: Income	1 550	Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Last Value	Number	1 800	0	0	0	1 800
70	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To alleviate poverty	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Empowering people	1	1	Manager: Income	1 650	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 800	0	0	0	1 800
71	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To alleviate poverty	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Empowering people	1	1	Manager: Income	1 950	Indigent Report extracted from Vesta Financial System	Last Value	Number	2 050	0	0	0	2 050

72	Council	Finance and Administration [Non-core Function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2022 [(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 2022	Empowering people	1	1	Director Corporate Services	1	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	1	0	0	0	0	1
73	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2022 (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 2022 (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	24 %	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	25	0	0	0	0	25
74	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2022 - (Total outstanding service debtors/ revenue received for services)	Innovation and culture	1	1	Accountant: Budget and Treasury Office	45	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	45	0	0	0	0	45
75	Council	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2022 ((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	2.25	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2.5	0	0	0	0	2.5
76	Community Services	Community and Social Services [Core function] - Libraries and Archives	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Improving Education, training and innovation	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of library grant by 30 June 2022 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2022	Empowering people	1	1	Director Community Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	10	25	50	95	
77	Community Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	To budget strategically, grow and diversify our revenue and ensure value for money-services	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2022 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 2022	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	0	95
78	Community Services	Sport and Recreation [Core function] - Recreational Facilities	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To budget strategically, grow and diversify our revenue and ensure value for money-services	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2022 for resorts (Excl budgeted debt provision) [(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2022	Innovation and culture	1	1	Director Community Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	10	35	65	95	
79	Community Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100	
80	Community Services	Other [Core function] - Tourism	An effective, competitive and responsive economic infrastructure network	Local Economic Development	To facilitate an environment for the creation of jobs and small businesses	Inclusive Rural Economy	Facilitate an enabling environment for economic growth	Local Economic Development	Monitor the performance of Bergvliet Tourism Organisation in accordance with the SLA by 30 June 2022 and submit reports to the Economic Portfolio Committee	Number of reports submitted from BTO to the Economic Portfolio Committee by 30 June 2022	Growth and jobs	1	1	Director Community Services	4	Minutes of Community Services Portfolio Committee	Accumulative	Number	4	1	1	1	1	
81	Community Services	Community and Social Services [Core function] - Community Halls and Facilities	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To promote a safe environment for all who live in Bergvliet	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Municipal Transformation and Institutional Development	Facilitate the upgrading of at least 1 community hall in the municipal area and submit report to Community Service Portfolio Committee by 30 June 2022	Number of community halls upgraded in municipal area and report submitted to Community Service Portfolio Committee by 30 June 2022	Innovation and culture	1	1	Director Community Services	1	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	0	0	0	0	1
82	Community Services	Community and Social Services [Non-core Function] - Disaster Management	All people in south Africa protected and feel safe	Basic Service Delivery	To promote a safe environment for all who live in Bergvliet	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 31 December 2021	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 31 December 2021	Safe and Cohesive communities	1	1	Director Community Services	1	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	0	1	0	0	0
83	Community Services	Community and Social Services [Non-core Function] - Disaster Management	All people in south Africa protected and feel safe	Basic Service Delivery	To promote a safe environment for all who live in Bergvliet	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Compile a festive season preparedness plan and submit to the Director Community Services for approval before 30 September 2021	Number of festive season preparedness plans submitted to the Director Community Services for approval before 30 September 2021	Safe and Cohesive communities	1	1	Director Community Services	1	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	1	0	0	0	0

84	Community Services	Sport and Recreation [Non-core Function] - Sports Grounds and Stadiums	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To promote healthy life styles through the provision of sport and other facilities and opportunities	Social Protection	Promote a safe, healthy, educated and integrated community	Municipal Transformation and Institutional Development	Submit to the National Lottery a funding proposal for sport infrastructure and/or equipment by 31 March 2022	Number of funding applications submitted to the National Lottery for sport infrastructure and/or equipment by 31 March 2022	Empowering people	1	1	Director Community Services	New KPI	Copy of application	Carry Over	Number	1	0	0	1	0
85	Community Services	Public Safety [Core function] - Licensing and Control of Animals	All people in south Africa protected and feel safe	Good Governance and Public Participation	To promote a safe environment for all who live in Bergrivier	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Review the By-Law relating to the impoundment of animals and submit to Council by 30 June 2022	Number of by-laws reviewed relating to impoundment of animals submitted to Council by 30 June 2022	Safe and Cohesive communities	1	1	Director Community Services	New KPI	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1
86	Community Services	Public Safety [Core function] - Licensing and Control of Animals	All people in south Africa protected and feel safe	Good Governance and Public Participation	To promote a safe environment for all who live in Bergrivier	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Draft a By-Law relating to safety at sport and recreational events and submit to Council by 31 March 2022	Number of by-laws drafted relating to safety at sport and recreational events and submitted to Council by 31 March 2022	Safe and Cohesive communities	1	1	Director Community Services	New KPI	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0
87	Community Services	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To budget strategically	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Innovation and culture	1	1	Director Community Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	0	20	55	95
88	Community Services	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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
89	Community Services	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	Empowering people	1	1	Director Community Services	100	Minutes of evaluation session of each staff member with a performance contract (T12 - T18P	Last Value	Percentage	100	0	0	0	100
90	Community Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	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	Percentage of Eunomia updated to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Innovation and culture	1	1	Director Community Services	12	Eunomia reports generated by the Internal Auditor on updates	Stand-Alone	Percentage	100	100	100	100	100
91	Community Services	Finance and Administration [Core function] - Security Services	All people in South Africa protected and feel safe	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Ensure continuous upgrading 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 after director verified report and signed it off.	Innovation and culture	1	1	Director Community Services	2	Signed reports submitted to the Municipal Manager	Accumulative	Number	2	0	1	0	1
92	Community Services	Finance and Administration [Core function] - Security Services	All people in South Africa protected and feel safe	Municipal Transformation and Institutional Development	To provide a transparent, ethical and corruption free municipality	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Submit approved feasibility report received from the Provincial Department of Human Settlements to Executive Mayoral Committee by 28 February 2022	Number of feasibility reports received from the Provincial Department of Human Settlements submitted to Executive Mayoral Committee by 28 February 2022.	Innovation and culture	1	1	Director Community Services	New KPI	Minutes of Executive Mayoral Committee	Carry Over	Number	1	0	0	1	0
93	Community Services	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Innovation and culture	1	1	Director Community Services	100	Minutes of Technical Portfolio Committee	Stand-Alone	Percentage	100	100	100	100	100
94	Community Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To create an efficient, effective, economic and accountable administration	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel bi-annually	Number of additional focus areas implemented as per the performance contract	Innovation and culture	1	1	Director Community Services	New KPI	Minutes of Performance Evaluation Committee	Stand-Alone	Number	1	0	1	0	1