

Bergrievier Municipality
Section 52 Q3 2021/22

Office of the Municipal Manager

Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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 and/or legislation	1.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	4
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	11
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop a risk based audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee by 30 June 2022	1
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 31 March 2022	Strategic planning session held by 31 March 2022	1
Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	Communicate with the public on a regular basis through printed media	Number of editions and/ or communications in printed media	20
Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	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)	35
Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	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	4

Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	2
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% 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]	95.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0

Summary of Results: Office of the Municipal Manager

N/A	KPI Not Yet Applicable		4
R	KPI Not Met		1
O	KPI Almost Met		2
G	KPI Met		5
G2	KPI Well Met		1
B	KPI Extremely Well Met		2
	Total KPIs:		15

Corporate Services

Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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]	95.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	1
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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%

Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	95.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	1
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	1
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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.	2
Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	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	0
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	0.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	0
Sustainable and inclusive living environment	To conserve and manage the natural environment and mitigate the impacts of climate change	Ensure public environmental awareness and education	Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public	0
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0

Summary of Results: Corporate Services

N/A	KPI Not Yet Applicable		4
R	KPI Not Met		0
O	KPI Almost Met		0
G	KPI Met		9
G2	KPI Well Met		2
B	KPI Extremely Well Met		0
	Total KPIs:		15

Community Services

Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline
Promote a safe, healthy, educated and integrated community	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	95% spent of total library budget by 30 June 2022 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of total library budget spent by 30 June 2022	95.00%
Promote a safe, healthy, educated and integrated community	To budget strategically, grow and diversify our revenue and ensure value for money-services	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	95.00%
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	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	95.00%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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%
Facilitate an enabling environment for economic growth	To facilitate an environment for the creation of jobs and small businesses	Monitor the performance of Bergrivier 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	4
Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	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	1
Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	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	1
Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	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	1
Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Facilitate workshop with Bergrivier Sport and Recreation Association, Local Sport Councils and sport clubs together with the National Lottery to apply for funding for sport infrastructure and/or equipment by 30 June 2022	Number of facilitation workshops with Bergrivier Sport and Recreation Association, Local Sport Councils and sport clubs together with the National Lottery to apply for funding for sport infrastructure and/or equipment by 30 June 2022	0
Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	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	0
Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	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	0
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% 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]	95.00%

Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	12.00%
Promote a safe, healthy, educated and integrated community	To provide a transparent, ethical and corruption free municipality	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.	2
Promote a safe, healthy, educated and integrated community	To provide a transparent, ethical and corruption free municipality	Submit approved initiation report received from the Provincial Department of Human Settlements to Executive Mayoral Committee by 28 February 2022	Number of initiation reports received from the Provincial Department of Human Settlements submitted to Executive Mayoral Committee by 28 February 2022.	0
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0

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		7
G2	KPI Well Met		3
B	KPI Extremely Well Met		0
Total KPIs:			19

Council

Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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 2022	Number of households which are billed for water or have prepaid meters as at 30 June 2022	9
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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)	10
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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	7

Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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	9
Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic water to indigent households	Number of households receiving free basic water	1
Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1
Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1
Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	1.00%
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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	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)	24.00%
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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)	45.00%
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	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 (De	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))	2.25

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
Total KPIs:			12

Financial Services

Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Improve the net debt collection period by 30 June 2022	Number of outstanding debtor days by 30 June 2022	120

Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-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	4
Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	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	1
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	12.00%
Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	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	2
Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	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)	96.00%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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.	2
Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-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	4
Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% 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]	95.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0

Summary of Results: Financial Services

N/A	KPI Not Yet Applicable		3
R	KPI Not Met		0
O	KPI Almost Met		1
G	KPI Met		9
G2	KPI Well Met		1
B	KPI Extremely Well Met		0
		Total KPIs:	14

Technical Services

Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline
Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	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 Wat	% 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 × 100}	10.00%
Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	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) × 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) × 100}	10.00%
Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% of MIG conditional grant spent by 30 June 2022 to upgrade infrastructure [(Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2022	95.00%
Sustainable Service Delivery	To improve transport systems and enhance mobility of poor isolated communities in partner-ship with sector departments	95% of conditional road maintenance operational grant spent by 30 June 2022 [(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 2022	95.00%
Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	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	95.00%
Sustainable Service Delivery	To conserve and manage the natural environment and mitigate the impacts of climate change	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	2
Sustainable Service Delivery	To conserve and manage the natural environment and mitigate the impacts of climate change	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	95.00%
Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	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	95.00%
Sustainable Service Delivery	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	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%
Sustainable Service Delivery	To develop, manage and regulate the built environment	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	4

Facilitate an enabling environment for economic growth	To alleviate poverty	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	65
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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.	2
Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	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	1
Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	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	1
Sustainable Service Delivery	To create an efficient, effective, economic and accountable administration	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	100.00%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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%
Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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%
Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0

Summary of Results: Technical Services

N/A	KPI Not Yet Applicable		7
R	KPI Not Met		0
O	KPI Almost Met		2
G	KPI Met		3
G2	KPI Well Met		2
B	KPI Extremely Well Met		5
	Total KPIs:		19

Overall Summary of Results

N/A	KPI Not Yet Applicable		37
R	KPI Not Met		2
O	KPI Almost Met		6
G	KPI Met		33
G2	KPI Well Met		9
B	KPI Extremely Well Met		7
	Total KPIs:		94

Source of Evidence	Target Type	Calculation Type	Quarter ending December 2021	Quarter ending March 2022
			Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures
Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Percentage	Stand-Alone	[D44] Municipal Manager: None required (December 2021)	[D44] Municipal Manager: None required. (March 2022)
Attendance registers and/or copies of Power-Point presentation made during sessions and/ or programme of session held.	Number	Accumulative	[D45] Municipal Manager: None required (December 2021)	[D45] Municipal Manager: None required (March 2022)
In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone	[D46] Municipal Manager: Attention will be given to the capital KPI's not met. (December 2021)	[D46] Municipal Manager: Ward committee meetings were held in April 2022 (March 2022)
System generated evaluation report of each evaluation session of each staff member with a performance contract (T12 - T18)	Percentage	Last Value		
Minutes of EMC Meeting	Number	Accumulative	[D48] Municipal Manager: None required (December 2021)	[D48] Municipal Manager: None required (March 2022)
Final Audit Report of Auditor-General issued after auditing financial statements & PDO' s for 2020/21 financial year	Percentage	Carry Over		
Audit Committee minutes	Number	Carry Over		
Minutes of and/or presentation at the strategic planning and/or team building session	Number	Carry Over		[D51] Strategic Manager: None required. (March 2022)
Articles publish in printed media and/or press statements released, including internal and/or external newsletters	Number	Accumulative	[D52] Head: Communication: None required. (December 2021)	[D52] Head: Communication: None required. (March 2022)
Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Number	Accumulative		
Minutes of Economic Portfolio Committee Quarter 4 report to be submitted at first Economic Portfolio Committee meeting in July 2022)	Number	Accumulative	[D54] Head: Communication: None required. (December 2021)	

Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone	[D55] Municipal Manager: None required (December 2021)	[D55] Municipal Manager: None required. (March 2022)
Signed reports submitted to the CFO	Number	Accumulative	[D56] Municipal Manager: None required (December 2021)	
Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over	[D57] Municipal Manager: The capital spending of the Office of the Municipal Manager will reflect correct in the 3rd quarter after the shadow costs has been captured as spent. (December 2021)	[D57] Municipal Manager: The total spent when orders in system is taken into account, percentage spent is then 95.832 % (March 2022)
Minutes of Performance Evaluation Committee	Number	Stand-Alone		

Source of Evidence	Target Type	Calculation Type	Quarter ending December 2021	Quarter ending March 2022
			Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures
AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Percentage	Last Value	[D212] Director Corporate Services: Two formal tender processes were followed for the Parking Shade/Carport for the amount of R66 000, the aforementioned closed on the 09th September 2021 and 15 October 2021 respectively. This was however not approved by the Municipal Manager. The Head ICT is also responsible for the functions of the Manager: Administration, and could not meet the required budget spending targets as prescribed in the procurement plans. Due to the underspending, especially within the ICT department, it is imperative to fill the position of the Manager: Administration as soon as possible. (December 2021)	
Minutes of EMC Meeting	Number	Carry Over		
Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		

Monthly Trial Balance Report & Quarterly Budget Statement	Percentage	Last Value		
Minutes of Corporate Services Portfolio Committee	Number	Carry Over		
Minutes of Corporate Services Portfolio Committee	Number	Carry Over		
In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone	[D218] Director Corporate Services: Due to under spending of the capital budget only 90 % of the TL SDBIP KPI's were met. (December 2021)	
System generated report of each evaluation session of each staff member with a performance contract (T12 - T18)	Percentage	Last Value		
Signed reports submitted to the Municipal Manager	Number	Carry Over		
Minutes of Director's and Standing Committee meetings	Number	Carry Over		
Approved Covid-19 Workplace Plan by Municipal Manager	Percentage	Stand-Alone		
Letter of Compliance from LGSETA	Number	Carry Over		
Minutes of Corporate Services Portfolio Committee	Number	Carry Over		
Minutes of Corporate Services Portfolio Committee meetings	Percentage	Stand-Alone		
Minutes of Performance Evaluation Committee	Number	Stand-Alone		

Source of Evidence	Target Type	Calculation Type	Quarter ending December 2021	Quarter ending March 2022
			Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures
Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value		
Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value		
Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value		
Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		
Minutes of Community Services Portfolio Committee	Number	Accumulative		
Minutes of Community Services Portfolio Committee	Number	Carry Over		
Minutes of Community Services Portfolio Committee	Number	Carry Over		
Minutes of Community Services Portfolio Committee	Number	Carry Over		
Copy of application	Number	Carry Over		
Minutes of Council meeting	Number	Carry Over		
Minutes of Council meeting	Number	Carry Over		[D732] Head Sport Development: The item was tabled at the Committee Meeting held on the 5th April 2022, where it was extensively discussed and approved to be tabled at MAYCO and Council Meeting that is scheduled for 26th April 2022. (March 2022)
Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over		

In year performance reports	Percentage	Stand-Alone		[D734] Director Community Services: The item was submitted to the Portfolio Committee Meeting of April 2022, and will be tabled at the MAYCO and Council meeting of April 2022. (March 2022)
System generated report of each evaluation session of each staff member with a performance contract (T12 - T18P	Percentage	Last Value		
Eunomia reports generated by the Internal Auditor on updates	Percentage	Stand-Alone		
Signed reports submitted to the Municipal Manager	Number	Accumulative		
Minutes of Executive Mayoral Committee	Number	Carry Over		
Minutes of Community Services Portfolio Committee	Percentage	Stand-Alone		
Minutes of Performance Evaluation Committee	Number	Stand-Alone		

Source of Evidence	Target Type	Calculation Type	Quarter ending December 2021	Quarter ending March 2022
			Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures
Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value		
Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Conlog + Active meters)	Number	Last Value		
Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value		

Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value		
Indigent Report extracted from Vesta Financial System	Number	Last Value		
Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Number	Last Value		
Indigent Report extracted from Vesta Financial System	Number	Last Value		
Indigent Report extracted from Vesta Financial System	Number	Last Value		
Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	Last Value		
Annual Financial Statements, supported by figures as per the VESTA financial system	Percentage	Last Value		
Annual Financial Statements, supported by figures as per the VESTA financial system	Percentage	Reverse Last Value		
Annual Financial Statements, supported by figures as per the VESTA financial system	Number	Last Value		

Source of Evidence	Target Type	Calculation Type	Quarter ending December 2021	Quarter ending March 2022
			Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures
Annual Financial Statements, supported by figures as per the VESTA financial system	Number	Last Value		

Minutes of the following Finance Portfolio Committee	Number	Accumulative		
Attendance register of workshops conducted	Number	Carry Over		
Eunomia reports generated by the Internal Auditor on updates	Percentage	Stand-Alone		
Minutes of Financial Portfolio Committee Meeting	Number	Accumulative		
Minutes of the following Finance Portfolio Committee	Percentage	Last Value		
Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone		
In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone		
System generated report of each evaluation session of each staff member with a performance contract (T12 - T18P	Percentage	Last Value		
Signed reports submitted to the Municipal Manager	Number	Accumulative		
Minutes of the following Finance Portfolio Committee Meeting	Number	Accumulative		
Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over	[D332] Municipal Manager: The Capital spending will be addressed during the Service Delivery Meeting in October to ensure that all Directorates spend their full allocation. (December 2021)	[D332] Municipal Manager: When orders etc already in system is taken into account, percentage spent is 80.7% (March 2022)
Minutes of Technical Portfolio Committee	Percentage	Stand-Alone		
Minutes of Performance Evaluation Committee	Number	Stand-Alone		

Source of Evidence	Target Type	Calculation Type	Quarter ending December 2021	Quarter ending March 2022
			Departmental KPI: Corrective Measures	Departmental KPI: Corrective Measures
Relevant note in Annual Financial Statements for the year ended 30 June 2022	Percentage	Reverse Last Value		
Relevant note in Annual Financial Statements for the year ended 30 June 2022	Percentage	Reverse Last Value		
MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Percentage	Last Value	[D601] Director: Technical Services: See presentation made to MIG COGTA (December 2021)	[D601] Director: Technical Services: See December 2021 MIG COGTA presentation for projects. Projects on track to spend all funds by 30 June 2022. (March 2022)
Annual submissions of claims to Department of Public Works before 30 June 2022	Percentage	Last Value		[D602] Director: Technical Services: Complete Journals for spending of 100% (March 2022)
Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	Last Value	[D603] Director: Technical Services: All the tenders are in place for the expenditure of capital, but is on delay at the Finance Department. (December 2021)	[D603] Director: Technical Services: None (March 2022)
Pamphlets & notices distributed	Number	Accumulative	[D604] Director: Technical Services: None required (December 2021)	
Reports submitted to Belgium Federal Government	Percentage	Last Value	[D605] Director: Technical Services: None required (December 2021)	[D605] Director: Technical Services: None (March 2022)
Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Percentage	Last Value	[D606] Director: Technical Services: None required (December 2021)	
Signed SLA's	Percentage	Stand-Alone	[D607] Director: Technical Services: None required (December 2021)	[D607] Director: Technical Services: Keep electronic copies (March 2022)
Minutes of Technical Portfolio Committee	Number	Accumulative	[D608] Director: Technical Services: None required (December 2021)	[D608] Director: Technical Services: None Required (March 2022)

EPWP Performance Report	Number	Accumulative		
Minutes of Technical Portfolio Committee	Percentage	Stand-Alone	[D610] Director: Technical Services: None required (December 2021)	[D610] Director: Technical Services: Active complaints requires project budgets to be approved (March 2022)
Signed reports submitted to the Municipal Manager	Number	Accumulative	[D611] Director: Technical Services: None required (December 2021)	
Minutes of Technical Portfolio Committee	Number	Carry Over		
Minutes of Technical Portfolio Committee	Number	Carry Over		
System generated report of each evaluation session of each staff member with a performance contract (T12 - T18P	Percentage	Last Value		
In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone	[D615] Director: Technical Services: KPI's will be addressed (December 2021)	[D615] Director: Technical Services: KPI's will be addressed (March 2022)
Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone	[D616] Director: Technical Services: None required (December 2021)	[D616] Director: Technical Services: None required (March 2022)
Minutes of Performance Evaluation Committee	Number	Stand-Alone		

Overall Performance for Quarter ending
December 2021 to Quarter ending March 2022

Original Target	Target	Actual	R
100.00%	100.00%	100.00%	G
2	2	8	B
95.00%	95.00%	84.45%	O
0.00%	0.00%	0.00%	N/A
5	5	6	G2
0.00%	0.00%	0.00%	N/A
0	0	0	N/A
1	1	1	G
10	10	16	B
0	14	14	G
2	2	1	R

100.00%	100.00%	100.00%	G
1	1	1	G
60.00%	60.00%	56.40%	O
0	0	0	N/A

Overall Performance for Quarter ending December 2021 to Quarter ending March 2022			
Original Target	Target	Actual	R
50.00%	50.00%	66.88%	G2
0	0	0	N/A
100.00%	100.00%	100.00%	G

50.00%	50.00%	67.00%	G2
1	1	1	G
1	1	1	G
95.00%	95.00%	95.00%	G
0.00%	0.00%	0.00%	N/A
1	1	1	G
2	2	2	G
100.00%	100.00%	100.00%	G
0	0	0	N/A
1	1	1	G
100.00%	100.00%	100.00%	G
0	0	0	N/A

Overall Performance for Quarter ending
December 2021 to Quarter ending March 2022

Original Target	Target	Actual	R
50.00%	50.00%	55.66%	G2
0.00%	0.00%	0.00%	N/A
65.00%	65.00%	80.63%	G2
100.00%	100.00%	100.00%	G
2	2	2	G
0	0	0	N/A
1	1	1	G
0	0	0	N/A
0	0	0	N/A
0	0	0	N/A
1	1	0	R
55.00%	55.00%	56.45%	G2

95.00%	95.00%	94.45%	O
0.00%	0.00%	0.00%	N/A
100.00%	100.00%	100.00%	G
1	1	1	G
1	1	1	G
100.00%	100.00%	100.00%	G
0	0	0	N/A

Overall Performance for Quarter ending December 2021 to Quarter ending March 2022			
Original Target	Target	Actual	R
0	0	0	N/A
0	0	0	N/A
0	0	0	N/A

0	0	0	N/A
0	0	0	N/A
0	0	0	N/A
0	0	0	N/A
0	0	0	N/A
0.00%	0.00%	0.00%	N/A
0.00%	0.00%	0.00%	N/A
0.00%	0.00%	0.00%	N/A
0	0	0	N/A

Overall Performance for Quarter ending December 2021 to Quarter ending March 2022			
Original Target	Target	Actual	R
0	0	0	N/A

2	2	2	G
1	1	1	G
100.00%	100.00%	100.00%	G
1	1	1	G
92.00%	92.00%	93.88%	G2
100.00%	100.00%	100.00%	G
95.00%	95.00%	95.00%	G
0.00%	0.00%	0.00%	N/A
1	1	1	G
2	2	2	G
60.00%	60.00%	46.90%	O
100.00%	100.00%	100.00%	G
0	0	0	N/A

**Overall Performance for Quarter ending
December 2021 to Quarter ending March 2022**

Original Target	Target	Actual	R
0.00%	0.00%	0.00%	N/A
0.00%	0.00%	0.00%	N/A
60.00%	60.00%	51.10%	O
60.00%	60.00%	100.00%	B
40.00%	40.00%	78.00%	B
1	1	2	B
40.00%	40.00%	69.31%	B
95.00%	95.00%	98.30%	G2
100.00%	100.00%	100.00%	G
2	2	6	B

0	0	0	N/A
100.00%	100.00%	87.50%	O
1	1	1	G
0	0	0	N/A
0	0	0	N/A
0.00%	0.00%	0.00%	N/A
70.00%	70.00%	73.50%	G2
100.00%	100.00%	100.00%	G
0	0	0	N/A