Bergrivier Municipality Section 52 1st Quarter JulSept 202223

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Il Target Quarter ending September 2022					Overall Performance for Q ending September 2022 to ending September 202			Quarter
										Original Targe	Target	Artual	t Corre	ective Measures Corrective Measures	Original Tan			
Council	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 2023	Number of households which are billed for water or have prepaid meters as at 30 June 2023	Manager: Income		Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9117		0	0	/A			0	0	0 11/4
Council	To budget strategically	network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2023	or have prepaid meters (Excl Eskom areas) at 30 June 2023 (Contour + Active meters)	Manager: Income		Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Contour + Active meters)		Number	9 484		0	0	(A			0	0	O N/A
Council	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 2023	sewerage at 30 June 2023	Manager: Income		Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7 423		0	0	/A			0	0	0 11/4
Council	To budget strategically	Number of formal households for which refuse is removed once per week at 30 June 2023	Number of households which are billed for refuse removal at 30 June 2023	Manager: Income	9 573	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 573		0	0	/A			٥	٥	0 11/6
Council	To alleviate poverty	Provide free basic water to indigent households	Number of households receiving free basic water	Manager: Income	1 702	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 702		0	0	/A			0	٥	0 77/2
Council	To alleviate poverty		Number of households receiving free basic electricity	Manager: Income	1	Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Last Value	Number	1 800		0	0	/A			0	٥	0 11/0
Council	To alleviate poverty	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Manager: Income	1 502	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 502		0	0	/A			0	٥	0 77/2
Council	To alleviate poverty	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Manager: Income	1 706	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 706		0	0	/A			0	٥	0 77/2
Council	To budget strategically	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borroowing + Bank Owerdraft + Short Term Lease + Long Term Borroowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2023 (Short Term Borrowing + Bank Overdiraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Manager: Budget and Treasury Office	26%	Armual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	26%	0	c esc	0%	(A			0% (0%	ONG NUM
Council	To budget strategically	Financial viability measured in terms of outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2023 - (Total outstanding service debtors/ revenue received for services)	Manager: Budget and Treasury Office	36%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	36%	0	c onc	0%	/A			0% (0%	866 1777
Council	To budget strategically	expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure	Cost coverage as at 30 June 2023 (Cash and Cash Equivalent - Unspent Conditional Grants - Overderily - Short Term Investment) / Monthly Fixed Operational Expenditure and (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Manager: Budget and Treasury Office		Annual Financial Statements, supported by figures as per the VESTA financial system	List Value	Number	2.60		0	a I	A),			o	0	0 N/A

Summary o	of Results: Council		
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1:
	KPI Not Met	0% <- Actual/Target <- 74.999%	
0	KPI Almost Met	75.000% <- Actual/Target <- 99.999%	
	KPI Met	Actual meets Target (Actual/Target = 100%)	
62	KPI Well Met	100.001% <- Actual/Target <- 149.999%	
	KPI Extremely Well Met	150.000% <- Actual/Target	
	Total KPI:	e e	1:

Municipal I	Manager																	
Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target		Quarter ending September 2022			er 2022	Overall I ending Se end		2022 to	o Quarter
										Original Toront	Toront	Autual	Corrective Measures	Corrective Measures	Original Ta			
Municipal Manager	To create an efficient, effective, economic and accountable administration	200% compilance 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	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%	1009		100%		[D625] Municipal Manager: A consultant, Mr Roy Steele From Steele & Associates was appointed (through a formal SCM process) to manage the recruitment and selection process of the Our Director Financial Sentices / SFO and Director Technical		00% 10		
Municipal Manager	To create an efficient, effective, economic and accountable administration	-,	Number of frameworks developed for the alignment between the IDP and Budget and submitted to Mayco before 31 December 2022	Strategic Manager		Minutes of Mayco meeting	Stand-Alone	Number	3		0	0	(A			0	0	O N/A
Municipal Manager	To create an efficient, effective, economic and accountable administration		% of performance evaluations of all staff with performance contracts according to the agreed upon performance contracts before 30 June 2023	Municipal Manager	100%	System generated evaluation report of evaluation session of each staff member with a performance contract	Last Value	Percentage	100%		- 55	0%	(A			0%	ox	0% N/A
Municipal Manager	To provide a transparent, ethical and corruption free municipality	Update the Euromia 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	Municipal Manager	11	Minutes of EMC Meeting	Accumulative	Number	11			91		[D628] Municipal Manager: None required. (September 2022)		3	3	3 4
Municipal Manager	To create an efficient, effective, economic and accountable administration	Facilitate the identification of the top 10 strategic risks of the municipality and ensure the development of a Risk Action Plan for each risk by 30 June 2023	Number of Risk Action Plans facilitated by 30 June 2023	Internal Auditor	0	Minutes of Risk committee	Accumulative	Number	16		0	0 8	(A			0	0	O N/A
Municipal Manager	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 2023	% of issues raised by the Auditor General in an audit report addressed by 30 June 2023	Municipal Manager	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2021/22 financial year	Carry Over	Percentage	100%		0%	0%	(A			0%	0%	0% N/A
Municipal Manager	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 2023	RBAP submitted to the Audit Committee by 30 June 2023	Internal Auditor	1	Audit Committee minutes	Carry Over	Number	1		0	0	(A			0	0	O N/A
Municipal Manager	To create an efficient, effective, economic and accountable administration	Ensure that the outcomes of the strategic sessions during the annual IDP review process are aligned with the IDP and the budget and submitted to the Budget Steering Committee	Number of reports submitted to the Budget Steering Committee on the outcomes of the strategic sessions during the annual IDP review process	Strategic Manager	0	Minutes of Budget Steering Committee	Stand-Alone	Number	1		0	0 2	/A			٥	٥	O N/A
Municipal Manager	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	Municipal Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	1009	100%	100%		[D633] Municipal Manager: None required. (September 2022)	,	00% 10	.0% :	100% d
Municipal Manager	To budget strategically	: (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2023 : (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]			Detailed Excel Capital Report & Trial Balance from VESTA		Percentage	95%		0%	0%	(A					0% N/A
Municipal Manager	To budget strategically	Municipal Manager as at 30 June 2023 : (Actual amount spent on capital	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2023: (Actual amount spent on capital projects/Total amount budgeted for capital projects/X000]	Municipal Manager	95%	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95%	159	15%	0%		[D635] Municipal Manager: The delivery of capital items by suppliers are the main cause of invoices that could not be paid in September 2022, resulting in 0% being spent. On shadow 33.93% is spent. (September 2022)		15% 1	15%	6% R
Municipal Manager	To budget strategically	Ensure the submission of funding applications for the Small Town Regeneration Strategy as per the Piketberg Precinct Plan and report to the Economic Development Portfolio Committee on a quarterly basis.	Number of reports submitted to the Economic Development Portfolio Committee	Strategic Manager	0	Minutes of Economic Development Portfolio Committee	Accumulative	Number	4	:	. 1	1		[DG36] Strategic Manager: September is too early to report on funding submissions. however, a complete project plan has been drafted and mostly costed. The National Task Team of STR is only launched in November 2022 (September 2022)		1	1	1 6

	KPI Not Yet Applicable	KPIs with no targets or actuals in the	
		selected period.	
R	KPI Not Met	0% <- Actual/Tarret <- 74.999%	
0	KPI Almost Met	75.000% <- Actual/Target <- 99.999%	
	KPI Met	Actual meets Target (Actual/Target = 100%)	
62	KPI Well Met	100.001% <- Actual/Target <- 149.999%	
	KPI Extremely Well Met	150.000% <= Actual/Tareet	
	Total	KPIs:	
rporati	e Services		

Corporate	services															Performan		
Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target	Quarter ending September 2022			ending Se		2022 to	Quarter		
										A 1-11 W			B Corrective Measures	Corrective Measures	Original Ter			
Corporate Services	To budget strategically	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2023 (Actual amount spent on capital projectly Tolkal amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2023: (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Director Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	List Value	Percentage	95%			7.28%	k	[D637] Director Corporate Services: The project Disaster Recovery Site was scheduled to have the SCM processes complicate by the first quarter. The following reasons impacted the delay in the finalization of the SCM processes. The compliation of the flor drawings, the finalization of the bill of drawings, the finalization of the bill of				28% R
Corporate Services	To create an efficient, effective, economic and accountable administration	Finalise the review of the staff establishment as to comply with the timeframes of such a review within 12 months after a local government election	Number of staff establishment reports submitted to Council by 31 October 2022	Human Resources Manager	1	Minutes of EMC Meeting	Carry Over	Number	2		0	0	i/A			0	0	O N/A
Corporate Services	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	Human Resources Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	1009	100%	100%	6		1	100% 10	0% 1	00% 4
Corporate Services	To create an efficient, effective, economic and accountable administration	95 % of training budget spent by 30 June 2023 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2023 to implement the Work Place Skills Plan	Director Corporate Services	95%	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage	95%	209	20%	16%	0	[D640] Director Corporate Services: Service Providers has been appointed for the second quarter and spending will improve on the second quarter. (September 2022)		20% 2	10%	16% •
Corporate Services	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 2022	No of strategies submitted to Portfolio Committee by 15 December 2022	Human Resources Manager	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	3		0	0	s/A			0	0	O N/A
Corporate Services	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 2022	No of strategies submitted to Portfolio Committee by 15 December 2022	Manager Planning and Development	,	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	2		0	0	i/A			0	0	O N/A
Corporate Services	To create an efficient, effective, economic and accountable administration		% of performance evaluations of all staff with performance contracts according to the agreed upon performance contracts before 30 June 2023	Director Corporate Services	100%	Minutes of evaluation session of each staff member with a performance contract	Last Value	Percentage	100%		0%	0%	A.A.			0%	0%	ess N/A
Corporate Services	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 emironmental education conducted with the public	Manager Planning and Development	0	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	3		0	0	s/A			0	0	O N/A
Corporate Services	To create an efficient, effective, economic and accountable administration	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 IMS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was locked	Director Corporate Services		Minutes of Corporate Services Portfolio Committee meetings	Stand-Alone	Percentage	100%	1009	100%	100%	G		1	100%	0% 3	100% 4
Corporate Services	To create an efficient, effective, economic and accountable administration	Ensure that selection and recruitment interviews are completed for all vaccincies within 3 months from date of approval of requisition and report to Corporate Services Portfolio Committee quarterly	Number of reports submitted to the Corporate Services Portfolio Committee	Director Corporate Services		Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	:	1	1	6			1	1	1 6

Corporate Services	To create an efficient, effective, economic and accountable	Ensure that disciplinary hearings commenced within 3 months from and	Number of reports submitted to the Corporate Services Portfolio Committee	Director Corporate Services		D Minutes of Corporate Services Portfolio Committee	Accumulative	Number		4	1 1	1	G		1	1 1 G
Corporate Services	administration To create an efficient, effective, economic and accountable	submit reports to the Corporate Services Portfolio Committee quarterly Develop a Succession Planning Policy to ensure that staff can qualify for senior	Number of Succession Planning Policies submitted to Mayco by 31 March 2023	Director Corporate Services		D Minutes of Mayco	Stand-Alone	Number	:	1	0 0	0	9/A		0	0 0 N/A
Corporate Services	administration To create an efficient, effective, economic and accountable	positions when available and submit to Mayco by 31 March 2023	Number of county submitted to the	Director Corporate Services		D Minutes of Corporate Services Portfolio	Stand-Alone	Number	:	1	0 0	0 0	4/A		0	0 0 N/A
Januar	administration	Bergrivier Municipality in Piketberg, Velddrif and Porterville has fibre/wifi available subject to available budget and submit report to Corporate Services Portfolio	Corporate Services Portfolio Committee on availability of fibre/wifi for all municipal offices before 30 June 2023			Commune										
Summary of I	tesults: Corporate Services	Committee by 30 June 2023										Ш				
N/A	tesults: Corporate Services KPI Not Yet Applicable KPI Not Met KPI Almost Met	KPIs with no targets or actuals in the selected period. 0% Actual/Tarset 74,999% 75,000% Actual/Tarset 99,999%	1													
G2	KPI Met KPI Well Met	Actual meets Target (Actual/Target = 100%) 100.001% <- Actual/Target <- 149.999%	4													
Financial Se	KPI Extremely Well Met Total KPIs	150,000% <- Actual/Tareet	13	1												
Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target				Quarter ending Septemb		ending Se	per 2022 to Quarter ptember 2022
Financial Services	To budget strategically	Improve the net debt collection period by 30 June 2023	Number of outstanding debtor days by 30 June 2023	Accountant: Credit Control	12	Arnual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	11	o original rang	0 0	0	R Corrective Measures	Corrective weasures	0	Target Actual R 0 0 N/A
Financial Services	To grow and diversify our nevenue and ensure value for money-services	Monitor virements in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio	Number of reports submitted to the Finance Portfolio Committee to monitor virements in the operational budget in accordance with the MFMA to enable efficient and effective	Head: Assets & Supply Chain Management		4 Minutes of the following Finance Portfolio Committee	Accumulative	Number		4	1 1	1	G	[D669] Head: Assets & Supply Chain Management: None (September 2022)	1	1 1 6
Financial Services	To grow and diversify our nevenue and ensure value for	Committee on a quarterly basis Conduct 1 series of workshops in the 3 major towns to business on compliance with	service delivery Number of series of workshops conducted to businesses on compliance with SCM	Head: Assets & Supply Chain Management		Attendance register of workshops conducted	Carry Over	Number		1	0 0	0	9/A		0	0 0 N/A
Services	money-services	major towns to dustrias on comprisince with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31 December 2022	regulation requirements by 31 December 2022	Chan Management												
Financial Services	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 2022 and	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2022 and	Manager: Income		2 Minutes of following Financial Portfolio Committee Meeting	Accumulative	Number		2	0 0	0	4/A		0	0 0 N/A
Financial Services	To grow and diversify our revenue and ensure value for	June 2023 Achieve a payment percentage of 96 % as at 30 June 2023 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance a Bal Debts Written	June 2023 Payment % as at 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts	Accountant: Credit Control	961	Minutes of the following Finance Portfolio Committee	Last Value	Percentage	961	× 6	on 60%	94.92%	8		60%	60% 94.92% B
	money-services	Off)/billed Revenue) x 100)	Written Off) /Billed Revenue) x 100)													
Financial Services	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	Director: Financial Services	1001	6 Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	1001	N 10	296 100%	100%	G		100%	100% 100% 6
Financial Services	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts according to the agreed upon performance contracts before 30 June 2023	Director: Financial Services	1001	System generated evaluation report of evaluation session of each staff member with a performance contract	Last Value	Percentage	1009		296 096	. 0%	N/A		0%	0% 0% N/A
Financial Services	To grow and diversify our revenue and ensure value for money-services	contracts before 30 June 2023 Implement the approved flevenue Enhancement strategy to improve revenue generation and collection and submit quarterly reports to the Finance Portfolio	30 June 2023 Number of reports submitted to Finance Portfolio committee on the implementation of the approved Revenue Enhancement	Manager: Income	-	Minutes of the following Finance Portfolio Committee Meeting	Accumulative	Number		4	1 1	1	G		1	1 1 6
Financial Services	To create an efficient, effective, economic and accountable	200% of all complaints registered are being attended to within the Directorate and	strategy % of complaints registered being attended to within the Directorate and completed before	Director: Financial Services	1001	6 Minutes of following Financial Portfolio Committee	Stand-Alone	Percentage	1001	N 10	296 10096	100%	G		100%	100% 100% G
	administration	attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged Ensure that all complaints about municipal	within the Directorabe and completed before the end of the month following the date on which the complaint was lodged Number of reports submitted to Finance	Director-Financial Services		Committee Minutes of Finance Portfolio Committee	Accumulative	Number				Ш				
Financial Services	To create an efficient, effective, economic and accountable administration	Ensure that all complaints about municipal accounts and related services are submitted through the IMIS system and report to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to Finance Portfolio Committee on complaints about municipal accounts and related services submitted through IMIS	Director: Financial Services		Minutes of Finance Portfolio Committee	Accumulative	Number		4	1 1	. 1	G		1	1 16
Financial Services	To create an efficient, effective, economic and accountable administration	basis Facilitate quarterly feedback on the Procurement Plan for the 2022/2023 financial year by all Directorates and submit	Number of feedback reports on the Procurement Plan submitted to the Finance Portfolio Committee	Director: Financial Services		Minutes of Finance Portfolio Committee	Accumulative	Number		4	1 1	1	G		1	1 1 6
Financial Services	To create an efficient, effective,	a quarterly report to the Finance Portfolio Committee Conduct an annual roadshow by May 2023	Number of annual roadshows conducted by May 2023	Director: Financial Services		Minutes of Finance Portfolio Committee	Stand-Alone	Number		1	0 0	0	s/A		0	0 0 N/A
Services	economic and accountable administration	in each town for indigents, with specific attention to the pensioners and submit report to Finance Portfolio Committee	May 2023													
Summary of I	tesults: Financial Services KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	5													
¢ G	KPI Not Met KPI Almost Met KPI Met	0% <- Actual/Target <- 74.999% 75.000% <- Actual/Target <- 99.999% Actual meets Target (Actual/Target = 100%)		2												
				5												
62 8	KPI Well Met KPI Extremely Well Met Total KPIs	100.001% <= Actual/Target <= 149.999% 150.000% <= Actual/Target	5 5 2 2													
Community Responsible	KPI Extremely Well Met Total KPIs: Services	100.001% <= Actual/Target <= 149.999% 150.000% <= Actual/Target	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Original Annual Target				Quarter ending Septemb	ner 2022	Overall Perfor	per 2022 to Quarter
Community Responsible Directorate Community	KPI Extremely Well Met Total KPIs	S00.001% or Actual/Target or 140.999% S10.000% or Actual/Target KRI Name 95% spent of library grant by 30 June 2023		Responsible Owner Head:Library Services	Baseline 951	6 Detailed Excel Capital Report & Trial Balance	Calculation Type	Target Type Percentage	Original Annual Target		et Taneet	Actual	Quarter ending Septemb		ending Septemi ending Se	mance for Quarter per 2022 to Quarter ptember 2022 Tarzet Actual R 10% 21.37% B
Community Responsible Directorate Community Services	XPI Extremely Well Met Total KPIs Services Strategic Objective To create innovative partnerships with sector departments for improved education outcomes and onontwolfate for youth To budget strategically, errow and	200.001% <- Actual/Target <- 149 999% 250.000% <- Actual/Target KPI Name 95% sperit of library grant by 30 June 2023 11.0 approved business plan: (Actual amount sperif Total allocation preventable2001	% of library grant spent by 30 June 2023 % of budgeted income for speeding fires	Director Community		Detailed Excel Capital Report & Trial Balance from VESTA Detailed Excel Capital Report & Trial Balance Detailed Excel Capital Report & Trial Balance				K 1	ot Tanast	21.37%			ending Septemi ending Se	ptember 2022 Tarret Actual R
Community Responsible Directorate Community Services Community Services	SET Externally Well Met Total KHs Services Strategic Objective To create innovative partnerships To create innovative partnerships this actor departments for improved education outcomes and monorthenics for venth. To budget strategically, grow and foreign currierous and ensure value for money-services	300.001% or Actual Target or 140.000% 300.000% or Actual Target or 140.000% 201 Name 201 Name 201 Name 201 Name 202 Name (Bloomy grant by 30 June 2023 10 a grapowed Boolema (Basicalian amount specifical diseases) amount specifical diseases (Bloom 2022) 202 for specific grant prices by 30 June 2022 for specific grant grant specific prices amount specifical prices (Bloom 2012) 202 for specific grant grant specific prices amount specifical prices (Bloom 2012) 202 for specific grant grant specific grant specific 202 for specific grant grant specific grant specific grant specific 202 for specific grant grant specific	% of library grant spent by 30 June 2023 % of budgeted income for speeding lines collected by 30 June 2023	Director Community Services	951	Costalled Excel Capital Report & Trial Balance from VESTA Detailed Excel Capital Report & Trial Balance from VESTA	Last Value Last Value	Percentage Percentage	951	K 1	96 10% 96 0%	21.37%			ending Septem ending Se Original Tercet 10%	per 2022 to Quarter ptember 2022 Tarzet Actual R 10% 21.37% B
Community Responsible Directorate Community Services	XPI Extremely Well Met Total KPIs Services Strategic Objective To create innovative partnerships with sector departments for improved education outcomes and oscondumilies for youth. To budget strategically, grow and diversify our recurre and ensure	300.001% or Actual Parget or 140 9099, 310.0005 or Actual Parget XFN Name XFN Name USS spent of littery great by 30 June 2023 11 a approved biomism plan. (Actual amount spent/fold allocation provinceds) (2010) Collect 1976 of baggeted micromore by 30 June 2020 of the provinced program of the provinced (Actual Parcel Actual Parcel Parcel Actual Parcel Par	% of library grant spent by 30 June 2023 % of budgeted income for speeding fires	Director Community	951	Detailed Excel Capital Report & Trial Balance from VESTA Detailed Excel Capital Report & Trial Balance Detailed Excel Capital Report & Trial Balance	Last Value	Percentage	951	K 1	96 10% 96 0%	21.37%			ending Septem ending Se Original Target 10%	per 2022 to Quarter stember 2022 Tarret Actual R 10% 21.37% B
Community Responsible Directorate Community Services Community Services Community	Services Services Strategic Objective To create innovative partnerships with sector departments for improved education outcomes and opportunities to subject strategically, grow and sector strategically grow and sector strate	1900/DNX - A hourd Planet - 140 999% 1800/DNX - A hourd Planet 1800/DNX - A hourd Planet 1800/DNX - A hourd Planet 1810 Name 1811 Name 1815 Squeet of library gored by 30 June 2023 1815 Squeet of librar	% of library grant spant by 30 June 2023 % of budgeted income for speeding fines collected by 30 June 2023 % of budgeted income for reserts collected by 50 June 2023	Director Community Services Director Community Services	951	Octaled Excel Capital Report & Trial Balance from VESTA Octaled Excel Capital Report & Trial Balance from VESTA Octaled Excel Capital Report & Trial Balance Octaled Excel Capital Report & Trial Balance	Last Value Last Value	Percentage Percentage	951	K 1	96 10% 96 0%	21.37%			ending Septem ending Se Original Tercet 10%	per 2022 to Quarter ptember 2022 Tarzet Actual R 10% 21.37% B
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Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Limit water losses to 12 % by 30 June 2023 ([Number of Kilolitres Water Purchased or Purified mirus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100)	% of water losses 12 % or less by 30 June 2023 ((Number of Stolittres Water Purchisated or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchisated or Purified × 200)	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Reverse Last Value	Percentage	12%	e e	096	0%	K/A	o	0%	61	N/A
Technical Services	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 2023 ([Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (Incl Tree basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100)	% unaccounted electricity by 30 June 2023 ([Number of Electricity Units Parchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) I/ Number of Electricity Units Purchased and/or Generated) × 100)	Director: Technical Services		Relevant note in Annual Financial Statements for the year ended 30 June 2022	Reverse Last Value	Percentage	10%	a a	096	0%	A/A	o	N 0%		N/A
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the snatial development framework.	95 % of MIG conditional grant spent by 30 June 2023 to upgrade infrastructure: (Total amount spent/ Total amount allocated by 1001	% of MIG conditional grant spent by 30 June 2023	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%	α	. 0%	0%	A/A	o	× 0×		N/A
Technical Services	To improve transport systems and enhance mobility of poor isolated com-munities in partner- ship with sector departments	95 % of conditional road maintenance operational grant spent by 30 June 2023 :	% of conditional road maintenance operational grant spent by 30 June 2023	Director: Technical Services		Armual submissions of claims to Department of Public Works before 30 June 2022		Percentage	95%	c c	0%	0%	L/A	0			
Technical Services	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 2023 ((Total amount spent/Total allocation received(s)100)	% of capital budget of Directorate: Technical Services spent by 30 June 2023			Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	19	15%	17.28%	52	15	% 15%	17.289	G2
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Ensure the implementation of the annual Procurement Plan and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the implementation of the Procurement Plan	Director: Technical Services		Minutes of Technical Portfolio Committee	Accumulative	Number	11		2	2	G		2		G
Technical Services	To conserve and manage the natural environment and mitigate the impacts of climate change	Conduct 2 public awareness initiatives on recycling to reduce households waste	Number of awareness initiatives	Director: Technical Services		Pamphlets & notices distributed	Accumulative	Number	2		0	0	s/A				N/A
Technical Services	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 2022 and 30 June 2023	% water quality level as at 31 December 2022 and 30 June 2023	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage	95%	· o		0%	1/A	o	% 0%		6 N/A
Technical Services	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Sign SLA (#039;s for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA (#039;s/ total number of developments where SLA's are required)	% of developments with Signed SLA; #039;s with developers and/or investors	Director: Technical Services	100%	Signed SLA (#039):	Stand-Alone	Percentage	100%	100	100%	100%	G	100	N 100%	1005	9
Services	To create an efficient, effective, economic and accountable administration	are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged based on clients service charter.	% of complaints registered on IMS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Director: Technical Services		Minutes of Technical Portfolio Committee		Percentage	100%	1007	100%	100%	G	100	% 100%	1009	G
Technical Services	To communicate effectively with the public	Revision of the technical functions in the Blackout plan and submit to Technical Portfolio Committee by 30 June 2023	Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2023	Director: Technical Services		Minutes of Technical Portfolio Committee	Carry Over	Number	1		0 0	0	I/A				N/A
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Revision of the maintenance plan for all current infrastructure and submit report to Technical Portfolio Committee by 30 June 2023	Number of maintenance plans revised for all infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2023	Director: Technical Services	1	Minutes of Technical Portfolio Committee	Carry Over	Number	1		0	0	i/A			ľ	N/A
Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Establish an approved maintenance plan for all assets by 30 June 2023 and submit report to Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee.	Director: Technical Services			Stand-Alone	Number	1		0	0	i/A				N/A
Technical Services	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts according to the agreed upon performance contracts before 30 June 2023	Director: Technical Services		Minutes of evaluation session of each staff member with a performance contract	Last Value	Percentage	100%	. σ	. 0%	016	I/A	o	sc 0%		N/A
Technical Services	To create an efficient, effective, economic and accountable administration	Ensure that selection and recruitment interviews are completed for all vacancies within 5 months from date of approval of requisition and report to Technical Services Portfolio Committee quarterly	Number of reports submitted to the Technical Services Portfolio Committee	Director: Technical Services		Minutes of Technical Services Portfolio Committee	Accumulative	Number	4		1	1	6		1		G
Technical Services	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			Quarterly reports to Portfolio Committee or EMC when applicable		Percentage	100%	1007	100%	100%	6	100	% 100%	1009	G
Technical Services		Ensure the development of staff in terms of training and development, succession planning and career path development and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the development of staff in terms of training and development, succession planning and career path development.	Director: Technical Services		Minutes of Technical Portfolio Committee	Stand-Alone	Number	3		1	1	G		1		G
Technical Services	To provide a transparent, ethical and corruption free municipality	Ensure that service delivery standards in terms of the Client Service Charter are adhere to and reports submitted to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the service delivery standards in terms of the Client Service Charter	Director: Technical Services		Minutes of Technical Portfolio Committee	Accumulative	Number	12		3	3	G		3		G

	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	10
	KPI Not Met	0% <- Actual/Target <- 74.999%	
0	KPI Almost Met	75.000% <- Actual/Tarest <- 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	7
G2	KPI Well Met	100.001% <- Actual/Tarest <- 149.999%	1
	KPI Extremely Well Met	150.000% <= Actual/Tareet	0
	Total KPIs		18

	KPI Not Yet Applicable	KPIs with no targets or actuals in the	
		selected period.	
	KPI Not Met	0% <= Actual/Target <= 74.999%	
0	KPI Almost Met	75.000% <- Actual/Tareet <- 99.999%	
	KPI Met	Actual meets Target (Actual/Target = 100%)	
G2	KPI Well Met	100.001% <- Actual/Target <- 149.999%	
	KPI Extremely Well Met	150.000% <= Actual/Tareet	

Total KPIs: