Bergrivier Municipality Section 52 Quarter 4 202223

Council															
Responsible Directorate	Strategic Goal	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Quarter ending June 202:				or Quarter ending ster ending June
											Performance Comment	Corrective Measures	Original	Target	Actual R
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Number of formal households that receive piped water (credit & gre-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	•	List Value	Number	9,117	9,117	9,975	[0680] Manager: Income: Phoenix Billing report (June 2023)		9,117	9,117	9,979 62
Council	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 2023	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2023 (Contour + Active meters)	9,484	Last Value	Number	9,484	9,484	10,726	[DSS1] Manager: Income: Phoenix Billing report + Contour Active meter report (June 2023)		9,484	9,484	10,726 62
Council	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 2023	Number of households which are billed for sewerage at 30 June 2023	7,423	Last Value	Number	7,423	7,423	8,005	[0682] Manager: Income: Phoenix Billing report (June 2023)		7,423	7,423	8,009 G2
Council	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 2023	Number of households which are billed for refuse removal at 30 June 2023	9,573	Last Value	Number	9,573	9,573	10,093	[D683] Manager: Income: Phoenix Billing report (June 2023)		9,573	9,573	10,097 G2
Council	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	1,702	Last Value	Number	1,702	1,702	1,898	[D684] Manager: Income: Phoenix Billing report (June 2023)		1,702	1,702	1,898 G2
Council	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	Last Value	Number	1,800		1,983	[D685] Manager: Income: Phoenix Billing report (June 2023)		1,800	1,800	1,983 G2
Council	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	1,502	Last Value	Number	1,502	1,502	1,695	[D686] Manager: Income: Phoenix Billing report (June 2023)		1,502	1,502	1,695 G2
Council	Strengthen Financial Sustainability and further enhance Good Governance		Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal		Last Value	Number	1,706			[D687] Manager: Income: Phoenix Billing report (June 2023)		1,706		1,902 62
Council	Strengthen Financial Sustainability and further enhance Good Governance		Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Leake - Long Term Borrowing + Long Term Leake) (*Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2023 (Short Term Borrowing - Bank Overdraft - Short Term Lease - Long Term Borrowing - Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)		Last Value	Percentage	26%			[DSSS] Manager: Budget and Treasury Office: Debt to Revenue as at 30 June 2023 (June 2023)	[D688] Manager: budget and Treasury Office: preferrinary figures (June 2023)	26%		23.20%
Council	Strengthen Financial Sustainability and further enhance Good Governance	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)	36%	Reverse Last Value	Percentage	36%	36%	28.66%	[D689] Manager: Budget and Treasury Office: preliminary figures (June 2023)	[D689] Manager: Budget and Treasury Office: preliminary figures (June 2023)	36%	36%	28.66% 8
Council	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 Jans 2023 ((Cash and Cash Equivolent) - Unspence Conditional Grants Coverdard) + Short Term investment) //Ascerbly Financial Operational Expenditure excl (Depreciation, Amonthisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 80 June 2023 ([Cash and Cash Equivalents) - Uniperal Conditional Grants- Coverdarily) = Short Term Investment) / Morthly Fissed Operational Expenditure exist (Depreciations, Americation, and Provision for Bad Obets, Impairment and Loss on Disposal of Assets))	2	List Value	Number	2.60	2.60	5.46	[DSSSI] Manager Budget and Treasury Office: Cost coverage as at 30 June 2023 [June 2023]		2.60	2.60	5.46 8

Summary of Res	ults: Council	
N/A	KPI Not Yet Applicable	0
R	KPI Not Met	0
0	KPI Almost Met	1
6	KPI Met	0
62	KPI Well Met	8
8	KPI Extremely Well Met	2
	Total Vitte	- 11

Municipal Manager													Ownell Bud		or Osserter engine
Responsible Directorate	Strategic Goal	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Quarter ending June 2023			ormance to 23 to Quart 2023	er ending June
											Performance Comment	Corrective Measures	Original	Target	Actual R
Municipal Manager	Sovegiten Francus Laurenskilly and further whater Good Germans	To create as efficient, electronic and efficient, economic and executivable administration accountable administration	2005 complexes with Selection & Security Complexes (Selection & Securities Philips) where agrees with selection selection of the Selection of Selection selection of the Selection selection of the Selection selection of the Selection selection of the Selection selecti	N. compliance with the selection and monotherer patchy and/or inglitation and monotherer patchy and/or inglitation.	1%	Stand-Alone	Percentage	100%	100%	100%	[2023] Montagine Managers Doring this quarter the Molt attended to the section and anothering the Prospection with two Mines (I) appears described the Montagine (I) and I	(SQ33) Monteppel Manager Roser required. (June 2022)	100%	100%	100N G
Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop a framework for the alignment of the IDP and the Budget and submit to Mayco before 31 December 2022	Number of frameworks developed for the alignment between the IDP and Budget and submitted to Mayoo before 31 December 2022	۰	Stand-Alone	Number	1	1	1			۰	100%	• N/A
Municipal Manager	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 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	100%	Last Value	Percentage	100%	100%		[DS27] Municipal Manager: The performance evaluations for the Manager and relevant Head() were done during September 2022 and March 2023 respectively. (June 2023)	(June 2023)	100%	100%	100% 6
Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Facilitate the identification of the top 8 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	0	Accumulative	Number	10	8	8	[D629] Internal Auditor: Eight action plans have been identified for the key risk areas (June 2023)	[D629] Internal Auditor: None-required (June 2023)	10	8	8 6
Municipal Manager	Strengthen Financial Soutainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	MFMA Section 13.(1): Ensure that any issues acided by the Audition Centeral in an Audit Report are addressed by 30 June 2023	% of issues raised by the Auditor Ceneral is an audit report addressed by 30 June 2023	100%	Carry Over	Percentage	100%	100%	100%	(2003) Maningui Manager: Bargrian Maninguilly advanced a clean acids state for the 2012/2022 financial vigor. Therritory three were masters regionale in the Audit Report. All appects reported by the Acid in the acid of the Company of the Company of the Company of the Company of the financial Company of the Company of the Audit Committee on 35 Janes 2023 at the Audit Committee meeting. Even is one appect in Persect that can only the opidate with the Sentations of the Aerical Persect that can only the opidate with the Sentations of the Aerical Persect that can only the opidate with the Sentations of the Aerical Persect that can opidate the Company of the Company of the Aerical Persect that can opidate the Company of the C	[D630] Municipal Manager: None required. (June 2023)	100%	100%	100% G
Municipal Manager	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 2023	RBAP submitted to the Audit Committee by 30 June 2023	1	Carry Over	Number	1	1	1	[0631] Internal Auditor: Risk-based internal Audit plan was submitted to PRAC on 15 June 2023 and was approved. (June 2023)	[D631] Internal Auditor: None required (June 2023)	1	1	1 6
Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	effective, economic and accountable administration	Ensure that the outcomes of the strategic sessions during the annual IDP evelow 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	0	Stand-Alone	Number	1	1	1			1	1	1 6
Municipal Manager	Stringthen Financial Sustainability and further enhance Good Governance	To provide a transparent, athicial and corruption free municipality	Develop a culture of are tolerance to corruption and dishnessly by the efficient completion of disciplinary steps in terms of the Artifacture and Corruption Policy the Artifacture and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	Stand-Alone	Percentage	100%	100%	100%	[533] Montage Manager During this quadret the Manisteality sessable for Notice compared the Art Section Configuration (Associated Section 1994; Associated Section 1994; As	(D633) Manager: None required. (June 2023)	100%	100%	100% G
Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	s of Capital budget (upert as 4.10 June 20.11). Kothall amount power on capital property (12.11). amount budgeted for capital property (12.11). Amount budgeted for capital property (12.11).	% of Capital budget spent as at 30 lave 2012. Ketul amount journ on capital projection amount budgeted for capital projects) X100]	95%	Carry Over	Percentage	95%	95%	86.78%	SOAIS Managed Meagers The connections and farthermord of the National General samples great. The facility accounts of the Country of the Cou	IDG419 (Intercipal Manager: The work will commence in July 2021 with the successful completion of the supply chain processor. The washed of 25,025 in sharefore and a complete inflection on the scale of vort that had to be completed of the processor. The scale of vort that had to be completed during the year. (June 2023)	95%	95%	86.78%
Municipal Manager	Strengthen Rinaccial Sustainability and further eithered Good Governance		s of Capital budges opens of the Office of the Manufacial Manager as at 20 laws 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Sed Capital budget spects of the Office of the Manacippal Managine as 18 Diven 2004. (Actual amount spent on capital projects) (Actual amount budgeted for capital projects) X100)	95%	Carry Over	Percentage	95%	95%	31.52%	INSUM the property the specific toward or further and of the throat create is a malignaper. The funding received for Custud for further and explanate (E) 125 000 flas have upond \$24.51. The funding for the property of the funding received for the control of control of control or further and property of the control of property or further and property of 2021 with the successful comprision for the supply charp property and which the further and property or further and which the further and which the further and which the further and which the further and property or furthe	ISSS3) Subscipate Manager. The week will commission in July 2011 with the successful completion of the supply chain processes. The subscience of the supply chain processes. The wave of 35,252 is therefore not a complete reflection on the scale of work that had to be completed during the year. (June 2023)	95%	95%	31.52% R
Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Ensure regular reporting to the Economic Development Portfolio Committee on progress made regarding the Small Town Regeneration Programme.	Number of reports submitted to the Economic Development Portfolio Committee	0	Accumulative	Number	4	4	5	[D636] Strategic Manager: STR is a standing item on the agenda at the Portfolio Committee meeting (June 2023)		2	2	2 6

N/A	KPI Not Yet Applicable	1
	KPI Not Met	1
0	KPI Almost Met	1
6	KPI Met	8
	KPI Well Met	0
	KPI Extremely Well Met	0
	Total Villa	- 11

Responsible Directorate	Strategic Goal Str	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Quarter ending June 2023	Overall Performance for Quarter ending March 2023 to Quarter ending June 2023
----------------------------	--------------------	---------------------	----------	------------------------------------	----------	------------------	-------------	---------------------------	--------------------------	------------	--------------------------	---

			1								Performance Comment	Corrective Measures	Original	Target	Actual 1
Corporate Services	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 2013 (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) X 100]	95%	Last Value	Percentage	95%	95%	98.69%	[D637] Director Corporate Services: Total Budget: R 2 325-492.00 Total Expenditure: R 2 295 113.11 Percentage spending: 98.69 (June 2023)		Tareet 95%	953	98.69% (32
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	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	1	Carry Over	Number	1	1	1					0 14/
Corporate Services	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%	Stand-Alone	Percentage	100%	100%	100%	[D639] Human Resources Manager: Monthly reports submitted to Corporate Services Committee: No transgressions relating to Fraud and Corruption occurred. (June 2023)		100%	100%	100%
Corporate Services	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 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	95%	Last Value	Percentage	95%	95%	99.88%	[D640] Director Corporate Services: Total Budget: R 198 000.00 Total Expenditure: R 197 758.42 Percentage spending: 99.88% (June 2023)		95%	953	99.88% (6)
Corporate Services	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 2022	No of strategies submitted to Portfolio Committee by 15 December 2022	1	Carry Over	Number	1	1	1					0 14/
Corporate Services	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 2022	No of strategies submitted to Portfolio Committee by 15 December 2022	1	Carry Over	Number	1	1	1			e		0 11/2
Corporate Services	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 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	100%	List Value	Percentage	100%	100%	100%	[0643] Director Corporate Services: All T12-T18 staff members were evaluated on an annual basis. Evaluations took place in 06 September 2022 and 02 March 2023, and captured on the lightle System. (June 2023)		100%	100%	100% G
Corporate Services	Sustainable and inclusive living environment	To conserve and manage the natural environment and mitigate the impacts of rlimate change.	Ensure public environmental awareness and education	Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public	0	Carry Over	Number	1.	1	1	[DG44] Manager Town Planning and Environmental Management: Public environmental awareness and education was reported to the Portfolio Committee as part of the Departmental monthly report. (June 2023)		1	,	1 6
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	100% of all complaints registered on IMS are being attended to within the Directorate and completed before the end of the morth 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%	Stand-Alone	Percentage	100%	100%	100%	[0645] Director Corporate Serviceis: All complaints registered on MIS were adhered to and reports were submitted to Corporate Portfolio Committees: * 03 May 2023; and * 07 June 2023 (June 2023)		100%	100%	100%
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that selection and recruitment interviews are completed for all vacancies within 3 months from date of approval of requisition and report to Cosporate Services Portfolio Committee quarterly	Number of reports submitted to the Corporate Services Portfolio Committee	o	Accumulative	Number	4	4	4	[0646] Director Corporate Services: Recruitment and selection reports were submitted to the following Portfolio Corporate Services Committees: * 03 May 2023; and * 07 June 2023 (June 2023)		2	3	2 6
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that disciplinary hearings commenced within 3 months from and submit reports to the Corporate Services Portfolio Committee	Number of reports submitted to the Corporate Services Portfolio Committee		Accumulative	Number	4	4	4	[D647] Director Corporate Services: Disciplinary hearings reports were submitted to the following Corporate Services Portfolio Committees: * 03 May 2023; and * 07 June 2023 (June 2023)		2	2	2 6
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	effective, economic and accountable administration	Develop a Succession Planning Policy to ensure that staff can qualify for senior positions when available and submit to Mayco by 31 March 2023	Number of Succession Planning Policies submitted to Mayco by 31 March 2023		Stand-Alone	Number	1	1	1			1	,	1 6
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that the administrative offices of Bergriver Muricipality in Pilestberg, Velddrif and Porterville has fibre/wifi available subject to available budget and submit report to Corporate Services Portfolio Committee by 30 June 2023	Number of reports submitted to the Corporate Services Portfolio Committee on availability of fibru/wifi for all municipal offices before 3D June 2023	0	Stand-Alone	Number	1	1	1	[0649] Director Corporate Services: A report was submitted to the Corporate Services Committee on the 07 June 2023. (June 2023)		1	1	1 6

	Total KPIs:	1
	KPI Extremely Well Met	
	KPI Well Met	
6	KPI Met	
0	KPI Almost Met	
	KPI Not Met	
N/A	KPI Not Yet Applicable	

Responsible Directorate	Strategic Goal	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Quarter ending June 2021	1			or Quarter e ter ending A	
											Performance Comment	Corrective Measures	Original Target	Target	Actual	R
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance		Improve the net debt collection period by 30 June 2023	Number of outstanding debtor days by 30 June 2023	120		Number	110	110		[D668] Accountant: Credit Control: Debt collection was improved as required (June 2023)	[D668] Accountant: Credit Control: The number of days must decrease (June 2023)	110	110	96.70	0
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	nevenue and ensure value for money-services	Monitor visements 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 virements in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	4	Accumulative	Number	4	4	4	[D660] Head: Assets & Supply Chain Management: Monitor viewments 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 [TL45] (June 2023)		2	2	2	G
Financial Services	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 2022	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2022	•	Carry Over	Number	1	1	. 1			0	0	c	N/A
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	Draft and submit a write-off of irrecoverable debt policy and submit to Mayoral Committee and Council- for consideration before end of March 2023	Number of policies drafted and submitted for the writing off of irrecoverable debt to Mayco and Council before end of March 2023	2	Accumulative	Number	2	1				1	1	1	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our nevenue and ensure value for money-services	Achieve a payment percentage of 96 % as at 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written OH)/Willed Revenue) x 100)	Payment % as at 30 June 2023 ((Gross Debtors Closing Balance + Billed Rovenua - Gross Debtors Opening Balance - Bad Debts Written Off) /Billed Revenue) x 100}	96%	List Value	Percentage	96%	96%	96.10%	[0572] Accountant: Credit Centrol: Psymeet rate report [May 2023] [0572] Accountant: Credit Centrol: Psymeet rate report (June 2023)		96%	96%	96.10%	62
Financial Services	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%	Stand-Alone	Percentage	100%	100%	100N	105731 Director: Financial Services: Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy. [IL49] (June 2023)		100%	100%	100%	0
Financial Services	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 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	100%	Last Value	Percentage	100%	100%	100N	[D674] Director: Financial Services: Evaluate the performance of all staff with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2023 [TLS0] (June 2023)		100%	100%	100%	G
Financial Services	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	Accumulative	Number	4	4	4	[0675] Manager: Income: Report submitted (June 2023)		2	2	2	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	100% of all complaints registered 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 being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100%	Stand-Alone	Percentage	100%	100%	100N	100/30 Divector: Financial Services: 100% of all complaints registered are being attended to within the Divectorate and completed before the end of the month following the date on which the complaint was lodged [TLS2] (Jame 2023)		100%	100%	100%	9
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that all complaints about municipal accounts and related services are submitted through the IMS 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	c	Accumulative	Number	4	4	4	[0677] Director: Financial Services: 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 [15.53] (June 2023)		2	2	2	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	effective, economic and accountable administration	Facilitate quarterly feedback on the Procurement Plan for the 2022/2023 financial year by all Directorates and submit a quarterly report to the Finance Portfolio Committee	Number of feedback reports on the Procurement Plan submitted to the Finance Portfolio Committee	•	Accumulative	Number	4	4	4	[DG78] Director: Financial Services: Facilitate quarterly feedback on the Procurement Plan fee the 2022/2023 financial year by all Directorates and submit a quarterly report to the Finance Portfolio Committee [TL54] [June 2023]		2	2	2	ď
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Conduct an annual roadshow by May 2023 in each town for indigents, with specific attention to the persioners and submit report to Finance Portfolio Committee	Number of annual roadshows conducted by May 2023	e	Stand-Alone	Number	1	1		[DG79] Director: Financial Services: Conduct an annual roadshow by May 2023 in each town for indigents, with specific attention to the pensioners and submit report to Finance Portfolio Committee [TL55] (June 2023)		1	1	1	9

Summary of Resul	ts: Financial Services	
N/A	KPI Not Yet Applicable	1
	KPI Not Met	0
0	KPI Almost Met	1
	KPI Met	9
	KPI Well Met	1
	KPI Extremely Well Met	0
	Total KPIs:	12

Community Services															
Responsible Directorate	Strategic Goal	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Target Type	Original Annual Target	Revised Armual Target	YTD Actual	Quarter ending June 2023		March 202		or Quarter ending ter ending June
											Performance Comment	Corrective Measures	Original Tancet	Target	Actual R
Community Services	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 library grant by 30 Jane 2023 Lto approved brainess plan: [Actual amount spent/Total budget received/s100]	% of library grant spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	92.30%	(June 2023) substant blandy condition service service and servic	13 Heads Library Services. 195% Spending of Endoring not exceeded due to 2 Landing payments (Light bulbs for Velddrif ry lender and 1. Arc conditioner on Air littlering tender) and Admin fee and cost must be journaled. 2 x Payments of trading invoices and amount of Admin Services will reflect on the final June Trial roce. (June 2023)	95%	95%	92.30%
Community Services	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 2023 for spending firms (Excl budgeted debt provision): (Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2023	95%	Last Value	Percentage	95%	95%		[0992] Descite Community Services: Traffic Fines income until Java 2023 is provisionally 8.5 364 764-50. Our external services provider is still busy with the final update of all unific fines income collectud, and when that is finalised we will update the final figures. (Java 2023)		95%	95%	121.46% G2
Community Services	Strengthen Financial Sustainability and further enhance Good Governance		Collect 95% of budgeted income by 30 June 2023 for resorts (Excl budgeted debt provision): (Actual amount collected /total amount budgeted)x100)	% of budgeted income for resorts collected by 30 June 2023		Last Value	Percentage	95%	95%	110.23%	[D693] Director Community Services: Budget - R 5 084 000.00 Income - R 5 604 147.00 (June 2023)		95%	95%	110.23% 62
Community Services	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%	Stand-Alone	Percentage	100%	100%	100%	[D694] Director Community Services: No incidents happened in the Directorate Community Services. (June 2023)		100%	100%	100% G
Community Services	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 2023	Number of reports submitted from BTO to the Economic Portfolio Committee by 30 June 2023	4	Accumulative	Number	4	4		[D695] Director Community Services: The BTO report was submitted to the Economic Development Committee on 8 June 2023. (June 2023)		2	2	2 G
Community Services	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 half in the manifolial was and submit report to Community Service Portfolio Committee by 30 June 2023	Number of community halls upgraded in municipal area and report submitted to Community Service Portfolio Committee by 30 June 2023	1	Carry Over	Number	1	1		[2066] Observed Community Services: The designs, Inchinal allowings and the operations for the insulation of capitoms were done, and the request for a formal quotation was aboritament. However, the formal quotation was aboritament. However, the aboritament of the control of t		1	1	1 4

Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Develop 2 Disaster Management Contingency Plans and submit to Portfolio Committee by 30 June 2023	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2023	3	Carry Over	Number	1	1	1	[D697] Director Community Services: The Winter preparedness plan was submitted to the Community Services Portfolio Committee on 4 April 2023. (June 2023)		1	1	1 6
Community Services	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 2022	Number of festive season preparedness plans submitted to the Director Community Services for approval before 30 September 2022	1	Carry Over	Number	1	1	1			0	0	0 N/A
Community Services	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Review the Public Amerities By - Liew and submit to Council by 30 June 2023	Number of by-laws reviewed relating to Public Amerities and submitted to Council by 30 June 2023		Carry Over	Number	1	1	1	[0699] Director Community Services: The proposed amendments to the Public Amenities By-Law was submitted to Council on 30 May 2023. (June 2023)		1	1	1 6
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% of Capital budget spent as at 30 June 2023: (Actual amount spent on capital projects/fetal 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]	95%	Carry Over	Percentage	95%	95%	93.21%	(D700) Director Community Services: Budget R8 978 143.00 Expenditure R8 368 616.47 (June 2023)	[D700] Director Community Services: A few invoices of the Directorate must still be processed by the Directorate read once these payments are finalised we will reach our target. (June 2023)	95%	95%	93.21%
Community Services	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 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	100%	Last Value	Percentage	100%	100%	100%	[0701] Director Community Services: All staff has been evaluated except for the following persons who left the service of Berginier Municipality during the financial year: 1. Johan van Lill (Superintendent Traffic Services: Piketherg) (June 2023)		100%	100%	100% 6
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that selection and recruitment interviews are completed for all vacancies within 3 months from date of approval of requisition and report to Community Services Portfolio Committee quarterly.	Number of reports submitted to the Community Services Portfolio Committee	e	Accumulative	Number	4	4	4	[D703] Director Community Services: The Recruitment & Selection report was submitted to the Community Services committee meeting on 6 June 2023. (June 2023)		2	2	2 6
Community Services	Promote a safe, healthy, educated and integrated community	To provide a transparent, ethical and corruption free municipality	Develop a maintenance /operational plan for overgrown sidewalks and open spaces and submit to Community Services Portfolio Committee by 31 September 2022	Number of maintenance / operational plans for overgrown sidewalks and open spaces submitted to Community Services Portfolio Committee by 31 September 2022		Carry Over	Number	1	1	1				0	o N/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop 5-year plan for play parks and submit to Community Services Portfolio Committee by 31 December 2022	Number of plans for play parks submitted to Community Services Portfolio Committee by 31 December 2022	100	Stand-Alone	Number	1	1	1				0	0 A/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	effective, economic and accountable administration	Conduct a backyarders survey in all towns and submit to Community Services Portfolio Committee by 31 December 2022	Number of surveys conducted and report submitted to Community Services Portfolio Committee by 31 December 2022		Stand-Alone	Number	1	1	1			0	0	O N/A
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Submit four (4) business plans to external stakeholders to obtain external funding by 30 June 2023	Number of business plans submitted to external stakeholders to obtain external funding by 30 June 2023	c	Accumulative	Number	4	4	8	[02/07] Director Community Services: No business plan was submitted. (June 2023)	[D707] Director Community Services: Was not required to submit any business plans because all the required business plans was submitted on the following dates: 1. 21 October 2022 2. 17 January 2023 3. 28 February 2023 (June 2023)	2	2	3 8

Summary of Res	ults: Community Services	
N/A	KPI Not Yet Applicable	4
R	KPI Not Met	0
0	KPI Almost Met	2
G	KPI Met	7
62	KPI Well Met	2
8	KPI Extremely Well Met	1
	Total XDSs	16

Technical Services				•											
Responsible Directorate	Strategic Goal	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Calculation Type	Target Type	Original Annual Target	Revised Annual Target	YTD Actual	Quarter ending June 202		Overall Peri March 20		for Quarter ending ster ending June 3
											Performance Comment	Corrective Measures	Original Tancet	Target	Actual B
Technical Services	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 2023 ((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)	% of water losses 12 % or less by 30 June 2023 ([Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Firee basic water) / Number of Kilolitres Water Purchased or Purified × 100)	10%	Reverse Last Value	Percentage	12%	12%	14%	[0650] Director: Technical Services: Technical and non-technical losses not separated hence target deemed met. (June 2023)	[D650] Director: Technical Services: Installation process of both bulk and household smart meters in process (June 2023)	12%	12%	14% R
Technical Services	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 2023 ((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 Jane 2023 ([Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)]/ Number of Electricity Units Purchased and/or Generated) x 100)	10%	Reverse List Value	Percentage	10%	10%	10%	[DB51] Director: Technical Sencios: Target met due to technical and non- technical losses not split. Technical losses deemed achieved. Losses as determined and provided by Finance (June 2023)	[D651] Director: Technical Services: Continuous update and management of meters and systems losses (June 2023)	10%	10%	10% G
Technical Services	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 2023 to upgrade infrastructure: (Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	100N	[0652] Director: Technical Services: Target met fully (June 2023)	[D652] Director: Technical Services: None required (June 2023)	95%	95%	100% GE
Technical Services	Sustainable Service Delivery	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	95 % of conditional road maintenance operational grant spent by 30 June 2023 : (Total amount spent) foolal allocation received;±100] as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	100N	[D6S3] Director: Technical Services: Target met (June 2023)	[D653] Director: Technical Services: None (June 2023)	95%	95%	100% G2
Technical Services	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 2023 ([Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	65%			95%	95%	63% R
Technical Services	Sustainable Service Delivery	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		Accumulative	Number	11	11	3	[D655] Director: Technical Services: Target met (June 2023)	[D655] Director: Technical Services: None required (June 2023)	6	6	5 0
Technical Services	Sustainable Service Delivery	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	2	Accumulative	Number	2	2	3	[0656] Director: Technical Services: Target met (June 2023)	[D656] Director: Technical Services: None required (June 2023)	1	1	1 6
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial	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	95%	Last Value	Percentage	95%	95%	99%	[D657] Director: Technical Services: Target met (June 2023)	[D657] Director: Technical Services: None required (June 2023)	95%	95%	93% G2
Technical Services	Sustainable Service Delivery	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Sign SLAA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLAA's/ total number of developments where SLA's are required)	% of developments with Signed SLAÄ's with developers and/or investors	100%	Stand-Alone	Percentage	100%	100%	100N	[0658] Director: Technical Services: Target met (June 2023)	[D658] Director: Technical Services: None required (June 2023)	100%	100%	100% G
Technical Services	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 based on clients service charter.	% 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%	Stand-Alone	Percentage	100%	100%		[0659] Director: Technical Services: Target met (June 2023)	[D659] Director: Technical Services: None Dune 2023)	100%	100%	100% G
Technical Services	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 2023	Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2023	,	Carry Over	Number	1	1	1	[D660] Director: Technical Services: Target met (June 2023)	[D660] Director: Technical Services: None required (June 2023)	1	1	1 6
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Revision of the following maintenance SOP's, namely storm water SOP, refuse removal SOP, pipe repair works SOP, streat cleaning SOP, paverments SOP, slumy, chip and spray SOP and Potholes SOP and submit report to Technical Portfolio Committee by 30 June 2023	Number of maintenance SOP's revised for storm water, refuse removal, pipe repair words, street cleaning, pavements, surry, chip and spray and potholes and submitted to Technical Services Portfolio Committee by 30 June 2023	3	Carry Over	Number	1	1	1	[0661] Director: Technical Services: Target met (June 2023)	[D661] Director: Technical Services: None required (June 2023)	1	1	1 6
Technical Services	Sustainable Service Delivery	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.		Stand-Alone	Number	1	1	1	[0662] Director: Technical Services: Target met (June 2023)	[D662] Director: Technical Services: None required (June 2023)	1	1	1 6
Technical Services	Sustainable Service Delivery	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	100%	Last Value	Percentage	100%	100%	100N	[D663] Director: Technical Services: Target met (June 2023)	[D663] Director: Technical Services: None required (June 2023)	100%	100%	100% G
Technical Services	Sustainable Service Delivery	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	ć	Accumulative	Number	4	4	4	[D664] Director: Technical Services: Target met (June 2023)	[D664] Director: Technical Services: None required (June 2023)	2	2	2 6
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	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%		Percentage	100%	100%	100%	[D665] Director: Technical Services: Target met (June 2023)	[D665] Director: Technical Services: None required (June 2023)	100%	100%	100% G
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	ethical and corruption free municipality	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.	¢	Stand-Alone	Number	1	1	1			0	0	0 N/A
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	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		Accumulative	Number	12	12	11	[D667] Director: Technical Services: Target met (June 2023)	[D667] Director: Technical Services: None required (June 2023)	6	6	5 0