

Corporate Services	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	Overall Performance for Quarter ending March 2023 to Quarter ending June 2023				
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	The percentage of the Corporate Services capital budget activity spent on capital projects as at 30 June 2023 (Actual amount spent/capital projects/Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2023 (Actual amount spent/capital projects/Total amount budgeted for capital projects) X 100	95%	Last Value	Percentage	95%	95%	98.69%	Performance Comment: [D63] Director Corporate Services: Total Budget: R 2 321 492.00 Total Expenditure: R 2 295 133.13 Percentage spending: 98.69% (June 2023)	Corrective Measures	Original Target	Target	Actual	#
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 Uniforms of such a government election	Number of staff establishment reports submitted to Council by 31 October 2022	1	Carry Over	Number	1	1	1			0	0	0	0
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 delinquency 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%	[D63] Human Resources Manager: Monthly reports submitted to Corporate Services Committee. No transgressions relating to Fraud and Corruption occurred. (June 2023)		100%	100%	100%	0
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	85 % of training budget spent by 30 June 2023 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)	% of training budget spent by 30 June 2023 to implement the Work Place Skills Plan	95%	Last Value	Percentage	95%	95%	99.88%	[D64] Director Corporate Services: Total Budget: R 1 086 000.00 Total Expenditure: R 1 077 758.42 Percentage spending: 99.88% (June 2023)		95%	95%	99.88%	0
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	0	0	0
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			0	0	0	0
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%	Last Value	Percentage	100%	100%	100%	[D44] Director Corporate Services: All 112 - 118 staff members were evaluated on an annual basis. Evaluations took place in 05 September 2022 and 02 March 2023, and captured on the iGrade System. (June 2023)		100%	100%	100%	0
Corporate Services	Sustainable and inclusive living environment	To conserve and manage the environment and mitigate the impacts of climate change	Ensure public environmental awareness and education	Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public	0	Carry Over	Number	1	1	1	[D64] Manager: Town Planning and Environmental Management: Public Environmental awareness and education was reported by the Portfolio Committee as part of the Departmental monthly report. (June 2023)		1	1	1	0
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 RMS are being attended to within the timeframe and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on RMS being attended to within the timeframe and completed before the end of the month following the date on which the complaint was lodged	100%	Stand-Alone	Percentage	100%	100%	100%	[D64] Director Corporate Services: All complaints registered on RMS were attended to and reports were submitted to Corporate Portfolio Committee - 03 May 2023, and 07 June 2023 (June 2023)		100%	100%	100%	0
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that selection and recruitment processes are completed within 3 months from date of approval of requisition report to Corporate Services Portfolio Committee quarterly	Number of reports submitted to the Corporate Services Portfolio Committee	0	Accumulative	Number	4	4	4	[D64] 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	2	2	0
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 quarterly	Number of reports submitted to the Corporate Services Portfolio Committee	0	Accumulative	Number	4	4	4	[D47] 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	0
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure that Succession Planning Policy to ensure that staff can qualify for senior positions when available and submit to Mayor by 31 March 2023	Number of Succession Planning Policies submitted to Mayor by 31 March 2023	0	Stand-Alone	Number	1	1	1			1	1	1	0
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 Bergsig Municipality in Planning, Budget and Performance has they will 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 they will for all municipal offices before 30 June 2023	0	Stand-Alone	Number	1	1	1	[D64] Director Corporate Services: A report was submitted to the Corporate Services Committee on the 07 June 2023. (June 2023)		1	1	1	0

Summary of Results: Corporate Services		
A	KPI Not Yet Specifiable	0
B	KPI Not Met	0
C	KPI Almost Met	0
D	KPI Met	0
E	KPI Well Met	2
F	KPI Exceedingly Well Met	1
	Total KPIs:	3

Financial Services	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	Overall Performance for Quarter ending March 2023 to Quarter ending June 2023				
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Improve the net debt collection period by 30 June 2023	Number of outstanding debtor days by 30 June 2023	120	Last Value	Number	110	110	96.70%	Performance Comment: [D66] Accountant: Credit Control: Debt collection was improved as required (June 2023)	Corrective Measures	Original Target	Target	Actual	#
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money services	Monitor investments in the operational budget in accordance with the M&A 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 investments in the operational budget in accordance with the M&A to enable efficient and effective service delivery	0	Accumulative	Number	4	4	4	[D66] Head: Assets & Supply Chain Management: Monitor investments in the operational budget in accordance with the M&A to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis (15-45) (June 2023)		2	2	2	0
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money services	Conduct a series of workshops in the 3 major sectors on compliance with municipal SCM regulation requirements to promote business opportunities in Bergsig Municipal Area through the municipal budget by 31 December 2022	Number of series of workshops conducted to business on compliance with SCM regulation requirements by 31 December 2022	1	Carry Over	Number	1	1	1			0	0	0	0
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 Municipal Committee and Council for consideration before end of March 2023	Number of policies drafted and submitted to the writing off of irrecoverable debt to Mayor and Council before end of March 2023	2	Accumulative	Number	2	2	2			1	1	1	0
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money services	Achieve a payment percentage of 96 % as at 30 June 2023 (Gross Debtors: Creditors Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue x 100)	Payment % as at 30 June 2023 (Gross Debtors: Creditors Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off/Billed Revenue x 100)	95%	Last Value	Percentage	95%	96%	96.10%	[D67] Accountant: Credit Control: Payment rate report (May 2023)		96%	96%	96.10%	0
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 delinquency by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of disciplinary transgressions initiated in terms of the anti-fraud and Corruption Policy	100%	Stand-Alone	Percentage	100%	100%	100%	[D67] Director: Financial Services: Develop a culture of zero tolerance to corruption and delinquency by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy. (15-45) (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%	100%	[D67] 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 (15-50) (June 2023)		100%	100%	100%	0
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money services	Enhancement strategy to improve revenue generation and collection and submit quarterly reports to the Finance Portfolio Committee	Number of reports submitted to Finance Portfolio Committee on the implementation of the approved Revenue Enhancement strategy	0	Accumulative	Number	4	4	4	[D67] Manager: Income Report submitted (June 2023)		2	2	2	0
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 timeframe 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 timeframe and completed before the end of the month following the date on which the complaint was lodged	100%	Stand-Alone	Percentage	100%	100%	100%	[D68] Director: Financial Services: 100% of all complaints registered are being attended to within the timeframe and completed before the end of the month following the date on which the complaint was lodged (15-52) (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	Ensure that all complaints about municipal accounts and related services are submitted through the RMS 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 RMS	0	Accumulative	Number	4	4	4	[D67] Director: Financial Services: Ensure that all complaints about municipal accounts and related services are submitted through the RMS system and report to the Finance Portfolio Committee on a quarterly basis. (15-53) (June 2023)		2	2	2	0
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Facilitate quarterly feedback on the Procurement Plan for the 2022/2023 Financial year by the Director and submit a quarterly report to the Finance Portfolio Committee	Number of feedback reports on the Procurement Plan submitted to the Finance Portfolio Committee	0	Accumulative	Number	4	4	4	[D68] Director: Financial Services: Facilitate quarterly feedback on the Procurement Plan for the 2022/2023 Financial year by the Director and submit a quarterly report to the Finance Portfolio Committee (15-54) (June 2023)		2	2	2	0
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 to each town for residents, with specific attention to the pensioners and submit report to Finance Portfolio Committee	Number of annual roadshows conducted by May 2023	0	Stand-Alone	Number	1	1	1	[D69] Director: Financial Services: Conduct an annual roadshow by May 2023 to each town for residents, with specific attention to the pensioners and submit report to Finance Portfolio Committee (15-55) (June 2023)		1	1	1	0

Summary of Results: Financial Services		
A	KPI Not Yet Specifiable	0
B	KPI Not Met	0
C	KPI Almost Met	1
D	KPI Met	1
E	KPI Well Met	1
F	KPI Exceedingly Well Met	1
	Total KPIs:	4

Community Services	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	Overall Performance for Quarter ending March 2023 to Quarter ending June 2023				
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 June 2023 (1-4 approved business plan / actual amount spent/Total budget received)x100	% of library grant spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	92.30%	Performance Comment: [D69] Head: Library Services: Conditional Grant: R3 165 000 M&P: R4 884 000 volume amount: R 608 205 - R8 665 208 Spent: R3 994 704 32 (June 2023)	Corrective Measures	Original Target	Target	Actual	#
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 operating fees (Net budgeted debt collected/Total budgeted income) x 100	% of budgeted income for operating fees collected by 30 June 2023	95%	Last Value	Percentage	95%	95%	121.40%	[D69] Director: Community Services: Traffic: Fine income until June 2023 is approximately R 5 264 794.50. Our external service provider is still busy with the final update of all traffic fine income collected, and when that is finalised we will update the final figures. (June 2023)		95%	95%	121.40%	0
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 delinquency 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%	[D69] Director: Community Services: No incidents happened in the Directorate Community Services. (June 2023)		100%	100%	100%	0
Community Services	Facilitate an enabling environment for economic growth	To facilitate an environment for the creation of jobs and small business	Facilitate the performance of Bergsig Tourism Organisation in accordance with SLA by 30 June 2023	Number of reports submitted from BTO to the Economic Development Committee by 30 June 2023	4	Accumulative	Number	4	4	4	[D69] Director: Community Services: The BTO report was submitted to the Economic Development Committee on 8 June 2023. (June 2023)		2	2	2	0
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe community by the end of the year and submit report to Community Services Portfolio Committee by 30 June 2023	Facilitate the upgrading of at least 1 municipal area and submit report to Community Services Portfolio Committee by 30 June 2023	Number of community halls upgraded in municipal area and report submitted to Community Services Portfolio Committee by 30 June 2023	1	Carry Over	Number	1	1	1	[D69] Director: Community Services: The design, technical drawing and the specification for the installation of upgrade were done, and the request for a formal quotation was advertisement. However, the equipment was not done, since the funds were transferred to Technical Services, who needed it for the urgent upgrading of the Veldhof Water Treatment. A report which included the reasons for not completing the project was submitted to the Community Services Portfolio Committee on 6 June 2023. (June 2023)		1	1	1	0

Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Begunjur	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	1	Carry Over	Number	1	1	1	[D697] Director Community Services: The written preparedness plan was submitted to the Community Services Portfolio Committee on 4 April 2023. (June 2023)			1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Begunjur	Complete 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	G
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 Amenities By-Law and submit to Council by 30 June 2023	Number of By-Laws reviewed relating to Public Amenities submitted to Council by 30 June 2023	0	Carry Over	Number	1	1	1	[D490] 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	G
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/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	95%	Carry Over	Percentage	95%	95%	95%	[D100] Director Community Services: Budget R6 918 143.00 Expenditure R8 968 616.47 (June 2023)	[D100] Director Community Services: A few invoices of the Directorate must still be processed by the Directorate's Finance, and once those payments are finalised we will reach our target. (June 2023)	95%	95%	93.21%	G	
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%	[D101] Director Community Services: All staff has been evaluated except for the following persons who left the service of Begunjur Municipality during the financial year: 1. John van der Merwe (Superintendent Traffic Services, Pletberg) (June 2023)			100%	100%	100%	G
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	0	Accumulative	Number	4	4	4	[D101] Director Community Services: The Recruitment & Selection report was submitted to the Community Services committee meeting on 6 June 2023. (June 2023)			2	2	2	G
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	0	Carry Over	Number	1	1	1				0	0	0	G
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop 3-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	0	G
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Conduct a backyard 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	0	Stand-Alone	Number	1	1	1				0	0	0	G
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	0	Accumulative	Number	4	4	4	[D107] Director Community Services: No business plan was submitted. (June 2023)	[D107] Director Community Services: A few invoices of the Directorate must still be processed by the Directorate's Finance, and once those payments are finalised we will reach our target. (June 2023)	2	2	2	G	

Summary of Results: Community Services		
SPN Not Yet Applicable		4
SPN Not Met		3
SPN Almost Met		2
G		2
O		2
CG		2
R		1
SPN Externally Not Met		1
Total SPNs:		18

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			Overall Performance for Quarter ending March 2023 to Quarter ending June 2023			
											Performance Comment		Original Target	Target	Actual	Target	Actual
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 % 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)	10%	Reverse Last Value	Percentage	12%	12%	14%	[D452] Director: Technical Services: Technical and non-technical losses not separated hence target deemed met. (June 2023)	[D452] Director: Technical Services: Continuous update and management of meters and systems losses (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 30 % by 30 June 2023 (Number of Electricity Units Purchased or Generated - Number of Electricity Units Sold (incl. Free basic electricity) / Number of Electricity Units Purchased and/or Generated + 100)	% unaccounted for electricity by 30 June 2023 (Number of Electricity Units Purchased or Generated - Number of Electricity Units Sold (incl. Free basic electricity) / Number of Electricity Units Purchased and/or Generated + 100)	10%	Reverse Last Value	Percentage	10%	10%	10%	[D451] Director: Technical Services: Target met due to technical and non-technical losses not split. Technical losses deemed achieved. Losses are managed and provided by Finance (June 2023)	[D451] 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)	% of MIG conditional grant spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	100%	[D452] Director: Technical Services: Target met fully (June 2023)	[D452] Director: Technical Services: None required (June 2023)	95%	95%	100%	CG	
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/Total allocation received X100) as budgeted in the Begunjur Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2023	95%	Last Value	Percentage	95%	95%	100%	[D453] Director: Technical Services: Target met (June 2023)	[D453] Director: Technical Services: None required (June 2023)	95%	95%	100%	CG	
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%	[D455] Director: Technical Services: Target met (June 2023)	[D455] Director: Technical Services: None required (June 2023)	95%	95%	65%	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	0	Accumulative	Number	11	11	9	[D455] Director: Technical Services: Target met (June 2023)	[D455] Director: Technical Services: None required (June 2023)	6	6	5	G	
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	2	[D456] Director: Technical Services: Target met (June 2023)	[D456] Director: Technical Services: None required (June 2023)	1	1	1	G	
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% water quality level obtained as per SANS 245 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%	[D457] Director: Technical Services: Target met (June 2023)	[D457] Director: Technical Services: None required (June 2023)	95%	95%	99%	CG	
Technical Services	Sustainable Service Delivery	To create innovative partnerships with sector departments for improved delivery outcomes and opportunities for youth development	Sign SLA's for each development to facilitate investment conditions to infrastructure development in partnership with the developer and/or investors. Signed SLA's (total number of developments where SLA's are required)	% of developments with signed SLA's with developers and/or investors	100%	Stand-Alone	Percentage	100%	100%	100%	[D458] Director: Technical Services: Target met (June 2023)	[D458] 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	95% of complaints registered on 085 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 085 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%	[D459] Director: Technical Services: Target met (June 2023)	[D459] Director: Technical Services: None required (June 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	3	Carry Over	Number	1	1	1	[D460] Director: Technical Services: Target met (June 2023)	[D460] Director: Technical Services: None required (June 2023)	1	1	1	G	
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: timely storm water SOP, refuse removal SOP, pipe repair work SOP, street cleaning SOP, pavement SOP, slurry, chip and spray SOP and Potable 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 works, street cleaning, pavement, slurry, chip and spray and potable and submitted to Technical Services Portfolio Committee by 30 June 2023	1	Carry Over	Number	1	1	1	[D461] Director: Technical Services: Target met (June 2023)	[D461] Director: Technical Services: None required (June 2023)	1	1	1	G	
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	0	Stand-Alone	Number	1	1	1	[D462] Director: Technical Services: Target met (June 2023)	[D462] Director: Technical Services: None required (June 2023)	1	1	1	G	
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%	100%	[D463] Director: Technical Services: Target met (June 2023)	[D463] 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 3 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	0	Accumulative	Number	4	4	4	[D464] Director: Technical Services: Target met (June 2023)	[D464] Director: Technical Services: None required (June 2023)	2	2	2	G	
Technical 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 transactions initiated in terms of the Anti-Fraud and Corruption Policy	100%	Stand-Alone	Percentage	100%	100%	100%	[D465] Director: Technical Services: Target met (June 2023)	[D465] Director: Technical Services: None required (June 2023)	100%	100%	100%	G	
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, 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	0	Stand-Alone	Number	1	1	1				0	0	0	G
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Provide that service delivery standards in terms of the Client Service Charter are defined 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	0	Accumulative	Number	12	12	11	[D467] Director: Technical Services: Target met (June 2023)	[D467] Director: Technical Services: None required (June 2023)	4	4	5	G	

Summary of Results: Technical Services		
SPN Not Yet Applicable		1
SPN Not Met		2
SPN Almost Met		2
G		10
O		3
CG		3
R		1
SPN Externally Not Met		0
Total SPNs:		18

Overall Summary of Results		
SPN Not Yet Applicable		10
SPN Not Met		3
SPN Almost Met		2
G		43
O		10
CG		10
R		1
SPN Externally Not Met		0
Total SPNs:		83

Report presented on 21 July 2023 at 12:49.