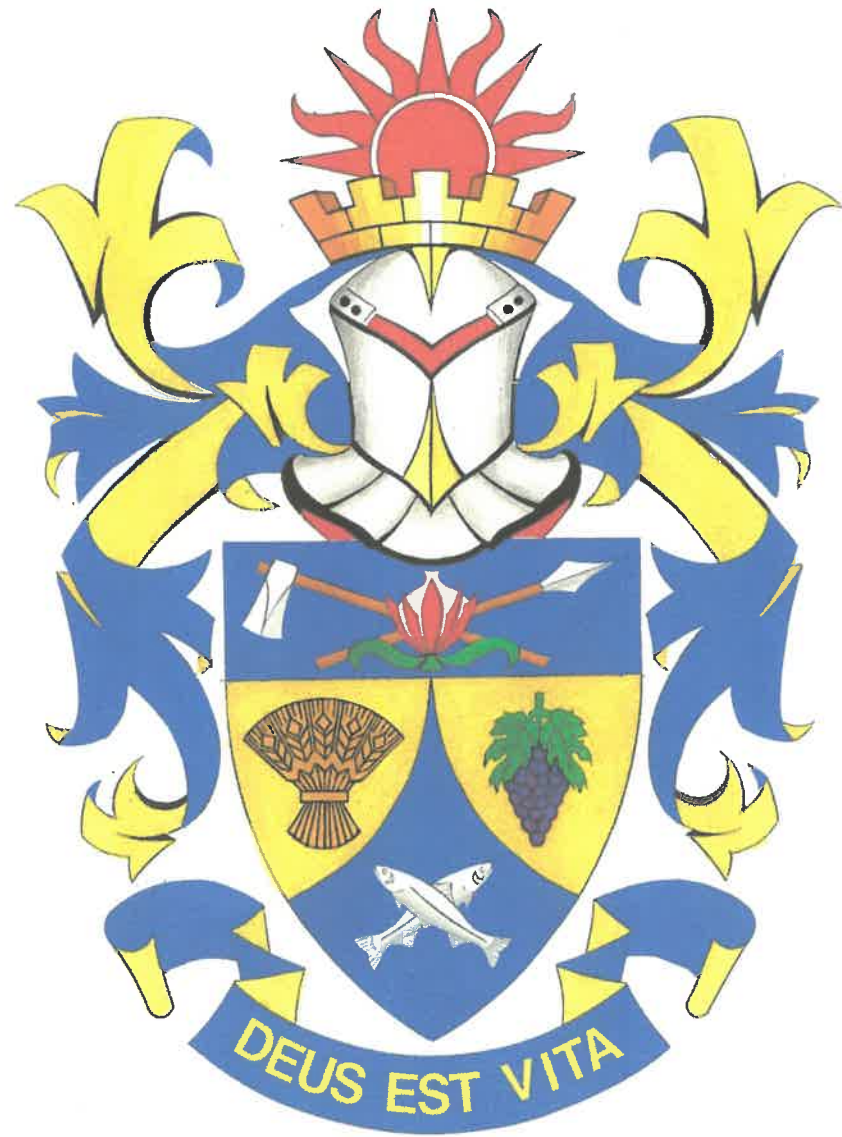


**2024 – 2025**

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



**JUNE 2024**

SUBMISSION OF THE FINAL TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2024/25 FINANCIAL YEAR BY THE EXECUTIVE MAYOR



The Municipal Finance Management Act, 2003, (Act 56 of 2003), requires that municipalities must draft, adopt and submit to the Mayor the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the draft Integrated Development Plan and Budget as a strategic financial management tool to ensure that budgetary decisions that are adopted by Council are aligned with the Integrated Development Plan (IDP).

I herewith approve the draft Top Layer Service Delivery and Budget Implementation Plan for 2024/25

A handwritten signature in black ink, appearing to read 'Ray van Rooy', written over a dotted line.

SIGNATURE

ALDERMAN RAY VAN ROOY

EXECUTIVE MAYOR OF BERGRIVIER MUNICIPALITY

28/06/2024

DATE

Assist	Directorate [R]	Strategic Objective [R]	Strategic Goal [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
#REF!	List	List	List	500 characters	500 characters	List	200 characters	List	List	Number	Number	Number	Number	Number
1	Office of the Municipal Manager	Accountable leadership supported by professional and skilled administration	Ensure good governance	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy and/or legislation	Municipal Manager	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	Percentage	100	100	100	100	100
2	Office of the Municipal Manager	Accountable leadership supported by professional and skilled administration	Ensure good governance	Ensure the 2023/24 annual evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 15 September 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 15 September 2024	Municipal Manager	System generated evaluation report-of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage	100	100	0	0	0
3	Office of the Municipal Manager	Provide a transparent and corruption free municipality	Ensure good governance	Facilitate the identification of the top strategic risks of the municipality and ensure the implementation of a Risk Action Plan for each risk by 30 June 2025	% of implementation of the Risk Action Plan by 30 June 2025	Internal Auditor	Minutes of Risk Committee	Stand-Alone	Percentage	100	0	0	0	100
4	Office of the Municipal Manager	To provide a transparent and corruption free municipality	Ensure good governance	Communicate to the Mayoral Committee the efforts done to mitigate the top strategic risks through the Risk Action Plan by submitting a bi-annual report to MAYCO.	Number of reports submitted to the Mayoral Committee	Internal Auditor	Minutes of Mayoral Committee	Stand-Alone	Number	2	0	1	0	1
5	Office of the Municipal Manager	To provide a transparent and corruption free municipality	Ensure good governance	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2025	% of issues raised by the Auditor General in an audit report addressed by 30 June 2025	Internal Auditor	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2023/24 financial year	Stand-Alone	Percentage	100	0	0	0	100
6	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Ensure good governance	Develop a risk based audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Performance Risk and Audit Committee (PRAC) by 30 June 2025	RBAP submitted to the Performance Risk and Audit Committee (PRAC) by 30 June 2025	Internal Auditor	Performance Risk and Audit Committee (PRAC) minutes	Carry Over	Number	1	0	0	0	1
7	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Ensure good governance	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	Minutes of Budget Steering Committee	Stand-Alone	Number	1	0	0	1	0
8	Office of the Municipal Manager	To provide a transparent and corruption free municipality	Ensure good governance	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	Minutes of the Performance, Risk- and Performance Risk and Audit Committee (PRAC) in the quarter following the applicable months	Stand-Alone	Percentage	100	100	100	100	100
9	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent in Bergrivier Municipality as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year / Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent in Bergrivier Municipality as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	Municipal Manager	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	10	35	65	95
10	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent of in the Office of the Municipal Manager as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2025[(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	Municipal Manager	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	10	30	60	95
11	Office of the Municipal Manager	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Office of the Municipal Manager for the 2024/25 financial year to the Economic Portfolio Committee	Number of reports submitted to the Economic Portfolio Committee on the Procurement Plan of the Office of the Municipal Manager	Municipal Manager	Minutes of Economic Portfolio Committee and Procurement Plan	Accumulative	Number	4	1	1	1	1
12	Office of the Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Corporate Services Directorate as measured by achievement of Top Level SDBIP KPI's	80% of the KPI's of the Corporate Services Directorate have been met as per Ignite Dashboard report	Municipal Manager	Updated SDBIP and report	Stand-Alone	Percentage	80%	80%	80%	80%	80%
13	Office of the Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Finance Directorate as measured by achievement of Top Level SDBIP KPI's	80% of the KPI's of the Finance Directorate have been met as per Ignite Dashboard report	Municipal Manager	Updated SDBIP and report	Stand-Alone	Percentage	80%	80%	80%	80%	80%
14	Office of the Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Technical Services Directorate as measured by achievement of Top Level SDBIP KPI's	80% of the KPI's of the Technical Services Directorate have been met as per Ignite Dashboard report	Municipal Manager	Updated SDBIP and report	Stand-Alone	Percentage	80%	80%	80%	80%	80%
15	Office of the Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Community Services Directorate as measured by achievement of Top Level SDBIP KPI's	80% of the KPI's of the Community Services Directorate have been met as per Ignite Dashboard report	Municipal Manager	Updated SDBIP and report	Stand-Alone	Percentage	80%	80%	80%	80%	80%
16	Office of the Municipal Manager	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	Internal Auditor	Submissions of risk registers to Municipal Manager	Carry Over	Number	2	0	1	0	1
17	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability	Ensure that the capital projects budgeted for are completed within the budgeted financial year and submit progress reports to Economic Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	Municipal Manager	Minutes of Economic Portfolio Committee and Payment certificates	Carry Over	Percentage	95	0	35	50	95
18	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Economic Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	Municipal Manager	Minutes of Economic Portfolio Committee and Report on Veriments	Stand Alone	Percentage	100	100	100	100	100
19	Office of the Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Monitor the functioning of the Ward Committees and report on challenges and successes experienced during the quarter to the Mayoral Committee on a quarterly basis in a combined report covering all wards	Number of reports submitted to the Mayoral Committee on the functioning of the Ward Committees	Manager Strategic Services	Minutes of the Mayoral Committee	Stand Alone	Number	4	1	1	1	1
20	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic / operational Initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	Manager Strategic Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1
21	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability	Monitor the spending on overtime on a quarterly basis through the Formal Directors meeting by creating a quarterly standing item on Formal Directors meeting and ensure quarterly monitoring	Number of discussions / monitorings at Formal Directors meeting on the spending on overtime	Municipal Manager	Minutes of Formal Directors Meeting	Stand Alone	Number	4	1	1	1	1
22	Corporate Services	To budget strategically	Strengthen Financial Sustainability	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2025 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2025 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100]	Director Corporate Services	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	95	15	35	65	95
23	Corporate Services	Provide a transparent and corruption free municipality	Ensure good governance	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	Director Corporate Services	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
24	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	95 % of training budget spent by 30 June 2025 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)X100	% of the training budget spent by 30 June 2025 to implement the Work Place Skills Plan	Human Resources Manager	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage	95	0	30	60	95
25	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024	Human Resources Manager	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0

26	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Develop an annual departmental strategy for Planning and Environmental Management and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024	Manager Planning and Environmental Management	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0
27	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Develop an annual departmental strategy for Administration and Legal Support Services and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024	Manager: Administration	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	1	0	0
28	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the 2023/24 annual evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 31 December 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 December 2024	Director Corporate Services	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Stand-Alone	Percentage	100	0	100	0	0
29	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the mid-year evaluation of the 2024/25 performance of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	Director Corporate Services	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Stand-Alone	Percentage	100	0	0	100	0
30	Corporate Services	Conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	Ensure public environmental awareness and -education bi-annually	Number of reports submitted to the Portfolio Committee regarding environmental awareness and -education conducted with the public bi-annually	Manager Planning and Environmental Management	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	2	0	1	0	1
31	Corporate Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Manager: Administration	Minutes of Corporate Services Portfolio Committee meetings and IMIS Complaint Report	Stand-Alone	Percentage	100	100	100	100	100
32	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure that selection and recruitment processes are completed within one calendar month after date of interview	Percentage of vacancies which has been completed within one calendar month after date of the interview	Human Resources Manager	Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone	Percentage	100	100	100	100	100
33	Corporate Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure that disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearings.	Percentage of disciplinary hearings that took place within 3 months	Human Resources Manager	Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone	Percentage	100	100	100	100	100
34	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Submission of Workplace Skills Plan and Annual Training Report to LGSETA in accordance with relevant legislation by 30 April 2025	Number of Workplace Skills Plan and Annual Training Reports submitted to LGSETA in accordance with relevant legislation by 30 April 2025	Human Resources Manager	Workplace Skills Plan and Annual Training Report submitted	Carry Over	Number	1	0	0	0	1
35	Corporate Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	Director Corporate Services	Submissions of risk registers by Director Corporate Services	Carry Over	Number	2	0	1	0	1
36	Corporate Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan and Virements within the Corporate Services Directorate for the 2024/25 financial year to the Corporate Services Portfolio Committee	Number of reports submitted to the Corporate Services Portfolio Committee on the Procurement Plan and Virements of the Directorate: Corporate Services	Director Corporate Services	Minutes of Corporate Services Portfolio Committee and Procurement Plan and Virements	Accumulative	Number	4	1	1	1	1
37	Corporate Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the capital projects budgeted for are completed within the budgeted financial year and submit progress reports to Corporate Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	Director Corporate Services	Minutes of Corporate Services Portfolio Committee and Payment certificates	Carry Over	Percentage	95	0	35	50	95
38	Corporate Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Corporate Services Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	Director Corporate Services	Minutes of Corporate Services Portfolio Committee and Report on Veriments	Stand alone	Percentage	100	100	100	100	100
39	Corporate Services	To budget strategically	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	Director: Corporate Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1
40	Corporate Services	To budget strategically	Strengthen Financial Sustainability	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to MAYCO via the Standing Committee	Director: Corporate Services	Minutes of Mayoral Committee	Stand Alone	Number	4	1	1	1	1
41	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Report on the status quo of all Bergrivier Municipal policies to MAYCO by submitting a register of policies including approval dates and expiry dates (where applicable)	Number of reports submitted to MAYCO via the Standing Committee	Director: Corporate Services	Minutes of Mayoral Committee	Stand Alone	Number	1	0	1	0	0
42	Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Monitor the implementation of customer care by submitting a quarterly report on the matter to MAYCO	Number of reports submitted to MAYCO via the Standing Committee	Director: Corporate Services	Minutes of Mayoral Committee	Stand Alone	Number	4	1	1	1	1
43	Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water ) / Number of Kilolitres Water Purchased or Purified x 100)	% of water losses 12 % or less by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water ) / Number of Kilolitres Water Purchased or Purified x 100)	Director: Technical Services	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage	12	0	0	0	12
44	Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit unaccounted for electricity to 10 % by 30 June 2025 ((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)	% unaccounted electricity by 30 June 2025 ((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)	Director: Technical Services	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage	10	0	0	0	10
45	Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	95 % of MIG conditional grant spent by 30 June 2025 to upgrade infrastructure ((Total amount spent/ Total amount allocated)x100)	% of MIG conditional grant spent by 30 June 2025	Director: Technical Services	MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Last Value	Percentage	95	0	40	60	95
46	Technical Services	Maintain existing bulk infrastructure and services	Sustainable Service Delivery	95 % of conditional road maintenance operational grant spent by 30 June 2025 [(Total amount spent/ Total allocation received)x100] as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2025	Director: Technical Services	Annual submissions of claims to Department of Public Works before 30 June 2024	Last Value	Percentage	95	0	0	60	95
47	Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	95% of the capital budget of Directorate: Technical Services spent by 30 June 2025 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2025	Director: Technical Services	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95	15	35	65	95
48	Technical Services	To budget strategically	Strengthen financial sustainability	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 and Procurement Plan	Accumulative	Number	11	2	3	3	3
49	Technical Services	Conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	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	1	0	1
50	Technical Services	Conserve and manage the natural environment and mitigate the impacts of climate change	Sustainable Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	Director: Technical Services	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage	95	0	95	0	95
51	Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/ total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	Director: Technical Services	Signed SLA's	Stand-Alone	Percentage	100	0	0	0	100
52	Technical Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients service charter.	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	Director: Technical Services	Minutes of Technical Portfolio Committee and IMIS report	Stand-Alone	Percentage	100	100	100	100	100
53	Technical Services	Reduce the non-recyclable waste transported to the landfill sites	Sustainable service delivery	Reduce the non-recyclable waste transported to the landfill sites in Swartland Municipality and Saldanha Bay Municipality to the level that the costs spent on the transportation falls within the approved budget and report quarterly on this issue to the Technical Services Standing Committee	All expenditure paid towards the transportation of non-recyclable waste falls a 100% within the approved budget	Director: Technical Services	Minutes of Technical Portfolio Committee and approved budget measured against total expenditure from the financial system	Stand-Alone	Percentage	100	100	100	100	100

54	Technical Services	Maintain existing bulk infrastructure and services	Sustainable Service Delivery	Revision of the following maintenance SOP's, namely stormwater SOP, refuse removal SOP, pipe repair works SOP, street cleaning SOP, pavements SOP, slurry, chip and spray SOP and Potholes SOP and submit report to Technical Portfolio Committee by 30 June 2025	Number of maintenance SOP's revised for stormwater, refuse removal, pipe repair works, street cleaning, pavements, slurry, chip and spray and Potholes and submitted to Technical Services Portfolio Committee by 30 June 2025	Director: Technical Services	Minutes of Technical Portfolio Committee	Carry Over	Number	7	0	0	0	7
55	Technical Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	Director: Technical Services	System generated evaluation report-of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage	100	0	0	0	100
56	Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	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	Director: Technical Services	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
57	Technical Services	Accountable leadership supported by professional and skilled administration	Ensure good governance	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	1	1	0	0	0
58	Technical Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	Director: Technical Services	Submissions of risk registers to Director Technical Services	Carry Over	Number	2	0	1	0	1
59	Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the capital projects budgeted for are completed within the budgeted financial year and submit progress reports to Technical Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	Director: Technical Services	Minutes of Technical Services Portfolio Committee and Payment certificates	Carry Over	Percentage	95	10	30	60	95
60	Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Technical Services Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	Director: Technical Services	Minutes of Technical Services Portfolio Committee and Report on Veriments	Stand alone	Percentage	100	100	100	100	100
61	Technical Services	To budget strategically	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	Director: Technical Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1
62	Technical Services	To budget strategically	Strengthen Financial Sustainability	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	Director: Technical Services	Minutes of the Mayoral Committee	Stand Alone	Number	4	1	1	1	1
63	Financial Services	Improve the regulatory environment for ease of doing business	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Conduct 1 workshop in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergvrievier Municipal Area through the municipal budget by 31 December 2024	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2024	Head: Assets & Supply Chain Management	Attendance register of workshops conducted	Carry Over	Number	1	0	1	0	0
64	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Submit a bi-annual report to the Finance Portfolio Committee for the writing off of unrecoverable debt by December 2024 and June 2025	Number of reports submitted for the writing off of unrecoverable debt to the Finance Portfolio Committee.	Manager: Income	Minutes of following Financial Portfolio Committee	Accumulative	Number	2	0	1	0	1
65	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Achieve a payment percentage of 95 % as at 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off) /Billed Revenue) x 100)	Accountant: Credit Control	Minutes of the following Finance Portfolio Committee and Revenue Management Report. Final must be submitted to the AFS	Last Value	Percentage	95	60	90	92	95
66	Financial Services	To provide a transparent, ethical and corruption free municipality	Ensure good governance	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	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
67	Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	Director: Financial Services	System generated evaluation report-of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage	100	0	0	0	100
68	Financial Services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Strengthen Financial Sustainability	Submission of the Annual Financial Statements submitted to the Auditor-General by end August 2024	One Annual Financial Statements submitted to the Auditor-General by end August 2024	Director: Financial Services	Annual Financial Statements and e-mail correspondence to the Auditor-General	Accumulative	Number	1	0	0	0	1
69	Financial Services	A customer centred approach to everything	Ensure good governance	Ensure that all complaints about municipal accounts and related services are submitted through the Collaborator 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 the Collaborator system	Director: Financial Services	Minutes of Finance Portfolio Committee and Collaborator report	Accumulative	Number	4	1	1	1	1
70	Financial Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee	Number of reports submitted to the Finance Portfolio Committee on the Procurement Plan of the Finance Directorate	Director: Financial Services	Minutes of Finance Portfolio Committee and Procurement Plan	Accumulative	Number	4	1	1	1	1
71	Financial Services	To budget strategically	Strengthen Financial Sustainability	Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates.	Number of reports on the Procurement Plan of all the Directorates submitted to the Finance Portfolio Committee	Director: Financial Services	Minutes of Finance Portfolio Committee and Supply Chain Implementation Report	Accumulative	Number	4	1	1	1	1
72	Financial Services	Ensure all policies and systems in Bergvrievier Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Conduct an annual roadshow by May 2025 in each town for indigents, with specific attention to the pensioners and submit report to Finance Portfolio Committee	Number of annual roadshows conducted by May 2025	Director: Financial Services	Minutes of Finance Portfolio Committee	Stand-Alone	Number	1	0	0	0	1
73	Financial Services	To budget strategically	Sustainable Service Delivery	95% of the capital budget of Directorate: Financial Services spent by 30 June 2025 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Financial Services spent by 30 June 2025	Director: Financial Services	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement and Procurement Plan	Last Value	Percentage	95	15	35	65	95
74	Financial Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	Director: Financial Services	Submissions of risk registers by Director Financial Services	Carry Over	Number	2	0	1	0	1
75	Financial Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the capital projects budgeted for are completed within the budgeted financial year and submit progress reports to the Finance Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	Director: Financial Services	Minutes of Financial Services Portfolio Committee and Payment certificates	Carry Over	Percentage	95	0	35	66	95
76	Financial Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and reported on quarterly	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	Director: Financial Services	Minutes of Financial Services Portfolio Committee and Report on Veriments	Stand alone	Percentage	100	100	100	100	100
77	Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure	90 % of the KPIs of the sub directorate have been met as per Ignite dashboard report	Manager SCM and Expenditure	Updated SDBIP and report	Accumulative	Percentage	90%	90%	90%	90%	90%
78	Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager BTO	90 % of the KPIs of the sub directorate have been met as per Ignite dashboard report	Manager BTO	Updated SDBIP and report	Accumulative	Percentage	90%	90%	90%	90%	90%
79	Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager Income	90 % of the KPIs of the sub directorate have been met as per Ignite dashboard report	Manager Income	Updated SDBIP and report	Accumulative	Percentage	90%	90%	90%	90%	90%

80	Financial Services	To budget strategically	Strengthen Financial Sustainability	Submit a reviewed longterm financial plan to the CFO by end October	Reviewed long term financial plan submitted.	Director Financial Services	Reviewed long term financial plan	Stand Alone	Number	1	0	1	0	0
81	Financial Services	To budget strategically	Strengthen Financial Sustainability	80% of the total operational budget for the Directorate Financial Services spent by 30 June 2024 ((Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate)x100)	% of operational budget of the Directorate Financial Services spent by 30 June 2025	Director Financial Services	Monthly Budget Statements	Accumulative	Percentage	80%	10%	30%	50%	80%
82	Financial Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (Including Free basic water ) / Number of Kilolitres Water Purchased or Purified x 100)	% of water losses 12 % or less by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (Including Free basic water ) / Number of Kilolitres Water Purchased or Purified x 100)	Director Financial Services	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage	12	0	0	0	12
83	Financial Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit unaccounted for electricity to 10 % by 30 June 2025 ((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)	% unaccounted electricity by 30 June 2025 ((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)	Director Financial Services	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage	10	0	0	0	10
84	Financial Services	To budget strategically	Strengthen Financial Sustainability	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	Director: Financial Services	Minutes of Mayoral Committee	Stand Alone	Number	4	1	1	1	1
85	Financial Services	To budget strategically	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	Director: Financial Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1
86	Financial Services	To budget strategically	Strengthen Financial Sustainability	Communicate effectively with the Mayoral Committee on the writing off of unrecoverable debt by submitting a bi-annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025	Number of reports submitted to the Mayoral Committee via the Standing Committee before the end of October 2024 and April 2025	Director: Financial Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1
87	Council	To budget strategically	Strengthen Financial Sustainability	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 2025	Number of households which are billed for water or have prepaid meters as at 30 June 2025	Manager: Income	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 117	0	0	0	9 117
88	Council	To budget strategically	Strengthen Financial Sustainability	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2025	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2025 ( Contour + Active meters)	Manager: Income	Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Contour + Active meters)	Last Value	Number	9484	0	0	0	9484
89	Council	To budget strategically	Strengthen Financial Sustainability	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 2025	Number of households which are billed for sewerage at 30 June 2025	Manager: Income	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7423	0	0	0	7423
90	Council	To budget strategically	Strengthen Financial Sustainability	Number of formal households for which refuse is removed once per week at 30 June 2025	Number of households which are billed for refuse removal at 30 June 2025	Manager: Income	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9573	0	0	0	9573
91	Council	Ensure all policies and systems in Bergvliet Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic water to indigent households	Number of households receiving free basic water	Manager: Income	Indigent Report extracted from Vesta Financial System	Last Value	Number	1702	0	0	0	1702
92	Council	Ensure all policies and systems in Bergvliet Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Manager: Income	Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Last Value	Number	1 800	0	0	0	1 800
93	Council	Ensure all policies and systems in Bergvliet Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Manager: Income	Indigent Report extracted from Vesta Financial System	Last Value	Number	1502	0	0	0	1502
94	Council	Ensure all policies and systems in Bergvliet Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Manager: Income	Indigent Report extracted from Vesta Financial System	Last Value	Number	1706	0	0	0	1706
95	Council	To budget strategically	Strengthen Financial Sustainability	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Manager: Budget and Treasury Office	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	26	0	0	0	26
96	Council	To budget strategically	Strengthen Financial Sustainability	Financial viability measured in terms of outstanding service debtors as at 30 June 2025 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2025 - (Total outstanding service debtors/ revenue received for services)	Manager: Budget and Treasury Office	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	36	0	0	0	36
97	Council	To budget strategically	Strengthen Financial Sustainability	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets)	Cost coverage as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Manager: Budget and Treasury Office	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2,6	0	0	0	2,6
98	Council	To budget strategically	Strengthen Financial Sustainability	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as of 30 June 2025 ((Total expenditure on training/total personnel budget)/100)	% of personnel and training budget spent on training ((Total expenditure on training/ total personnel budget) /100) as of 30 June 2025	Director: Corporate Services	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage	1	0	0	0	1
99	Community Services	To promote healthy life styles through the provision of sport, recreational and other facilities and opportunities	Empowering people through innovation	95% spent of library grant by 30 June 2025 In terms of approved business plan ((Actual amount spent/Total budget received)x100)	% of library grant spent by 30 June 2025	Head:Library Services	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	10	35	60	95
100	Community Services	To budget strategically	Strengthen financial sustainability	Collect 95% of budgeted income by 30 June 2025 for speeding fines (Excl budgeted debt provision) ((Actual amount collected/total amount budgeted) x 100)	% of budgeted income for speeding fines collected by 30 June 2025	Director Community Services and Head Traffic Services	Detailed Excel Report	Last Value	Percentage	95	0	0	0	95
101	Community Services	To budget strategically	Strengthen financial sustainability	Collect 95% of budgeted income by 30 June 2025 for resorts (Excl budgeted debt provision)((Actual amount collected /total amount budgeted)x100)	% of budgeted income for resorts collected by 30 June 2025	Director Community Services and Manager Community Facilities	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	10	35	55	95
102	Community Services	To provide a transparent and corruption free municipality	Ensure good governance	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	Director Community Services	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100
103	Community Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme.	Number of reports submitted to Portfolio Committee by 31 December 2024 and 30 June 2025 respectively.	Head Housing Administration	Minutes of Community Services Portfolio Committee.	Accumulative	Number	2	0	1	0	1
104	Community Services	To promote a safe environment for all who live in Bergvliet Municipality	Empowering people through Innovation	Develop 2 Disaster Management Contingency Plans and submit to Portfolio Committee by 30 May 2025	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 May 2025	Director Community Services	Minutes of Community Services Portfolio Committee and Disaster Management Contingency Plans	Accumulative	Number	2	0	1	0	1
105	Community Services	To promote a safe environment for all who live in Bergvliet Municipality	Empowering people through Innovation	Compile a festive season preparedness plan and submit to the Municipal Manager for approval before 31 October 2024	Number of festive season preparedness plans submitted to the Municipal Manager for approval before 31 October 2024	Head: Traffic Services	Number of approved plans signed off by the Municipal Manager	Carry Over	Number	1	0	1	0	0
106	Community Services	To promote a safe environment for all who live in Bergvliet Municipality	Empowering people through Innovation	Review at least 1 by-law and submit to Council by 30 June 2025	Number of by-laws reviewed and submitted to Council by 30 June 2025	Director Community Services	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1

107	Community Services	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent as at 30 June 2025 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2025 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Director Community Services	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	95	10	35	65	95
108	Community Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	Director Community Services	Portfolio Committee	Carry Over	Number	1	0	0	1	0
109	Community Services	To promote healthy life styles through the provision of sport, recreational and other facilities and opportunities	Empowering people through Innovation	Develop a tree maintenance management policy for the whole Bergrivier Municipal Area and submit to Community Services Portfolio Committee by 31 March 2025	Number of tree maintenance management policies developed and submitted to Portfolio Committee by 31 March 2025	Head Community Facilities	Minutes of	Stand-Alone	Number	1	0	0	1	0
110	Community Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Strengthen Financial Sustainability	Submit 1 (one) business plan to external stakeholders to obtain external funding by 28 February 2025	Number of business plans submitted to external stakeholders to obtain external funding by 28 February 2025	Director Community Services	Copy of applications submitted	Accumulative	Number	1	0	0	1	0
111	Community Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of Community Services for the 2024/25 financial year to the Community Services Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee on the Procurement Plan of Community Services directorate	Director Community Services	Minutes of Community Services Portfolio Committee and Procurement Plan	Accumulative	Number	4	1	1	1	1
112	Community Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients service charter. (This does not include complaints related to private overgrown properties)	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	Director Community Services	IMIS Complaints Report	Stand-Alone	Percentage	100	100	100	100	100
113	Community Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the capital projects budgeted for are 95% completed within the budgeted financial year(s) and submit progress reports to Community Service Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	Director Community Services	Minutes of the Community Services Portfolio Committee and payment certificates	Carry Over	Percentage	95	0	35	50	95
114	Community Services	To promote a safe environment for all who live in Bergrivier Municipality	Empowering people through innovation	Submit a bi-annual report on the progress made with the review of the Disaster Management Plan to the Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee	Head Disaster Management and Fire Services	Minutes of Community Services Portfolio Committee	Accumulative	Number	2	0	1	0	1
115	Community Services	A customer centred approach to everything	Ensure good governance	Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025	Number of Human Settlements project funding applications submitted by 30 June 2025	Head Housing Administration	Submitted funding application	Stand alone	Number	1	0	0	0	1
116	Community Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Community Services Portfolio Committee	% of veriments in line with the Virement Policy criteria as stipulated in the Virement Policy	Director Community Services	Minutes of Community Services Portfolio Committee and Report on Veriments	Stand alone	Percentage	100	100	100	100	100
117	Community Services	To budget strategically	Strengthen Financial Sustainability	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	Director: Community Services	Minutes of Mayoral Committee	Stand Alone	Number	4	1	1	1	1
118	Community Services	To budget strategically	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	Director: Community Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1
119	Community Services	To promote a safe environment for all who live in Bergrivier Municipality	Sustainable Service Delivery	Plan and conduct twenty (20) roadblocks before 30 June 2025 and report on the outcome thereof to MAYCO	Number of roadblocks held before 30 June 2025 as reflected in a report to MAYCO	Director: Community Services	Minutes of the Mayoral Committee	Stand Alone	Number	20	5	5	5	5
120	Community Services	To promote a safe environment for all who live in Bergrivier Municipality	Sustainable Service Delivery	Monitor the effective operations in the Active Box and provide crime prevention statistics to MAYCO on the operations of the CCTV cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report	Number of reports submitted to the MAYCO via the Standing Committee	Director: Community Services	Minutes of the Mayoral Committee	Stand Alone	Number	4	1	1	1	1
121	Community Services	To promote a safe environment for all who live in Bergrivier Municipality	Sustainable Service Delivery	Monitor the effective traffic calming measures (by issuing camera speed tickets) and provide operational information to MAYCO on the breakdown of traffic fines by speed cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report	Number of reports submitted to the MAYCO via the Standing Committee	Director: Community Services	Minutes of the Mayoral Committee	Stand Alone	Number	4	1	1	1	1
122	Community Services	To promote healthy life styles through the provision of sport, recreational and other facilities and opportunities	Sustainable Service Delivery	The effective implementation of the maintenance plan for public parks / public open spaces and reporting thereof to the MAYCO on a bi-annual basis	Number of reports submitted to the MAYCO via the Standing Committee	Director: Community Services	Minutes of the Mayoral Committee	Stand Alone	Number	2	0	1	0	1

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