## Bergrivier Municipality Bergrivier Municipality Section 52 Quarter 1 202425

Council														
Responsib e Directoral	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	Overall Perf ending Septe ending		24 to Q	tuarter
									Performance Comment	Corrective Measures	Original Target	Targe	t Actu	al R
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		9 Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number					,	O N/A
Council	To budget strategically	Strengthen Financial Sustainability	Number of formal households connected to the municipal electrical infrastructure network (crudit & 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)	9 48	Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Contour + Active meters)	Last Value	Number				0	5	O N/A
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	7.42	3 Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number				0	2	0 N/A
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	9 57	3 Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number				0	٥	0 N/A
Council	Ensure all policies and systems in Bergrivier Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate coverty	Provide free basic water to indigent households	Number of households receiving free basic water	170	2 Indigent Report extracted from Vesta Financial System	Last Value	Number				0	3	O N/A
Council	Ensure all policies and systems in Bergrivier 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		Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Last Value	Number				0	3	O N/A
Council	Ensure all policies and systems in Bergrivier 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	150	2 Indigent Report extracted from Vesta Financial System	Last Value	Number				0	3	O N/A
Council	Ensure all policies and systems in Bergrivier 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	170	6 Indigent Report extracted from Vesta Financial System	Last Value	Number				0	3	O N/A
Council	To budget strategically	Strengthen Financial Sustainability	Financial viability measured into municipality's ability to meet its service diebt 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)	26	Annual Financial Statements, supported by figures as per the VESTA financial system	tast Value	Percentage			o:	6 01		0% N/A
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)	36	<ul> <li>Annual Financial Statements, supported by figures as per the VESTA financial system</li> </ul>		Percentage			o:	6 01		0% N/A
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 - Overfirth 9 - Short Term treestment) //Monthly Fixed Operational Expenditure exit (Depreciation, Americasion, & Provision for Bab 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 set (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))		2 Annual Financial Statements, supported by figures as par the VESTA financial system	tast Value	Number				0		O N/A
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	1	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage			01	6 09		0% N/A

Summary	of Results: Council		
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	12
	KPI Not Met	0% <= Actual/Target <= 74.999%	0
٥	KPI Almost Met	75.000% <- Actual/Target <- 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	0
62	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
	KPI Extremely Well Met	150.000% <= Actual/Tareet	0

Municip	Uniting II Manager  Sould Princepage for Guestra												
Responsible e Directorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	ending Septen ending S	ber 202 eptemb	4 to Quarter er 2024
e Municipal	Accountable leadership supported by	Ensure good governance	100% compliance with Selection &	% compliance with the selection and	16	Minutes of Council meeting for	Stand-Alone	Percentage	Performance Comment [D107] Municipal Manager: All vacancies in	Corrective Measures [D107] Municipal Manager: None required	Original Target	Target	Actual R 100% G
Manager	professional and skilled administration		Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	recruitment policy and/or legislation		appointment of top 2 levels & appointment letter and signed service contract for level 3			the top 3 levels in the Municipality are filled and no new vacancies were filled during this quarter. (September 2024)	(September 2024)			
Municipal Manager	Accountable leadership supported by professional and skilled administration	Ensure good governance	Ensure the 2012/14 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	So of performance evaluations of all staff is the Directorate with performance contracts according to the agreed upon performance contracts before 15 September 2024		System generated evaluation report of evaluation oscion of each staff member in the Directorate with a performance contract	Last Value	Percentage	[D108] Municipal Manager: The 2023/24 evaluation of the performance of all staff reporting directly to the Municipal Manager in the Office of the Municipal Manager performance constructs took place on 14 August 2024, namely, Manager Strategic Services, Head Communications, Internal Auditor and the PA to the MM. (September 2024)	[0168] Municipal Manager: None required. (September 2024)	100%		
Municipal Manager	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		Minutes of Risk committee	Stand-Alone	Percentage			0%	0%	0% N/A
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	1009	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2023/24 financial year	Stand-Alone	Percentage			0%	0%	0% N/A
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		Performance Risk and Audit Committee (PRAC) minutes	Carry Over	Number				c	O N/A
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 Seering Committee on the outcomes of the strategic sessions during the annual IDP review process			Stand-Alone	Number			•	e	0 N/A
Municipal Managor	To provide a transporent and corruption flow municipality	forum good governmenta	Soveley a collective of any bisenses to uncomprise and dislocative of the property of the difficult comprises and dislocative program them of the soveley arrange of standard program special them of the solid fraud and Corregions William and Corregions William (Corregions William and Corregions William and Corregions William and Corregions William (Corregions William and Corregions William and Corregions William and Corregions William (Corregions William and Corregions William and Corregions William and Corregions William (Corregions William and Corregions William and Corregions William and Corregions William (Corregions William and Corregions William and Cor	Not of transposasses included on service of the Anti-Private and Corruption Policy	1009	Montays of the Performance, Rub. and Audit Commission (Pub.) the quarter footbase of the applicable months	Stand-Alone	Percentage	(2013) Meningula Manageri During Ma.  garanter lave incident diaped Fraud has diaped Fraud has diaped from the second diaped from the second diaped from the second diaped	(SUS) Municipal Manager Nation required. (Suptember 2024)	100%	100%	100% 6
Municipal Manager	To budget strategically	Strengthen Financial Sustainability	s of Capital budget open in Berginier Municipality as at 30 June 2025 [Actual amount spent on capital projects with original budget approved during May the prior year / Total amount budgetes for capital projects in the original budget approved during May the prior year) X100]	So of Capital budget spent in Berginviar 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/Total projects in the original budget approved during May the prior year) X100]	959	Oversited Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	(D114) Municipal Manager: As a whole, the Municipality only spars 8.49% of the capital budget during the first quarter. (September 2024)	(D114) Manicipal Manager: This was addressed during the Formal Drectors meeting half on 21 October 2024 where the AMM expressed a strong worlder motivation to all directors to sensure at least a 25% capital spent during this financial year. It will also be addressed during the Service Delivery meeting on 24 October 2024 where all directors, managers and heads are present. (September 2024)	10%		8.49%
Municipal Manager	To budget strangically	Strengthen Financial Sustainability	% of Capital budget spent of in the Office of the Municipal Manager as at 30 bare 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]	s of Capital budges spent of the Office of the Municipal Manager as at 30 une 2005[(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgend for capital projects in the original budget approved during May the prior year) XXXIII	959	Obtailed Excel Capital Report & Trial Balance from VESTA	Carry Ower	Percentage	[D115] Municipal Manager: The capital spent for quarter 1 in the Office of the MM is as follows: 1. Mayor and Council - 10.26% 2. MM Office - 29.91% 3. Strategic Services - ON (September 2024)	[D115] Municipal Manager: This issue was cariously addressed during the Formal Directors meeting held on 21 October 2024 and the Service Delivery meeting of 24 October 2024, (September 2024)	10%	10%	0.40% R
Municipal Manager	A customer centred approach to everything		Submit a quarterly report on the Procurement Plan of the Office of the Municipal Manager for the 2024/25 financial year to the Economic Pertfolio Committee	Namber of reports submitted to the Economic Portfolio Committee on the Procurement Plan of the Office of the Municipal Manager	•	Minutes of Economic Portfolio Committee and Procurement Plan		Number	[0116] Mannidpal Manager: The quarterly report on the Procurement Plan of the Office of the Municipal Manager was submitted to the Economic Development Committee Standing Committee that would've take place on 9 October 2024. However, the meeting was cancelled and the reports were to be served at the Mayco of 22 October 2024 (September 2024)	[0116] Municipal Manager: None required (September 2024)	1	1	1 6
Municipal Manager	Create an efficient, effective, economic and accountable administration		the Corporate Services Directorate as measured by achievement of Top Level SDBI KPI's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report		Updated SDBIP and report	Stand-Alone	Percentage	[D117] Municipal Manager: We congratulate Corporate Services on the achievement of their KPI's (September 2024)	[D117] Municipal Manager: None required (September 2024)	80%		88.90% 62
Municipal Manager	Create an efficient, effective, economic and accountable administration		Effective management and supervision of the Finance Directorate as measured by achievement of Top Level SDBI KPTs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report			Stand-Alone	Percentage	[D118] Municipal Manager: We would like to congragulate the CFO with achieving 84.7% on his KPI's (September 2024)	[D118] Municipal Manager: None required (September 2024)	80%		84.70% 62
Municipal Manager	Create an efficient, effective, economic and accountable administration		Effective management and supervision of the Technical Services Directorate as measured by achievement of Top Level SDBI KPI's	80% of the KPI's of the Directorate have been met as per lynite Dashboard report		Updated SDBIP and report	Stand-Alone	Percentage	[D119] Municipal Manager: The Director Technical Services only achieved 77.8% of his KH's for this quarter. He almost made the 80% and is encouraged to do better in quarter 2. (September 2024)	[D119] Municipal Manager: The Director was informed by the MM on 24 October 2024 of the situation and he is encouraged to do better during quarter 2. (September 2024)	80%		77.80%
Municipal Manager Municipal	Create an efficient, effective, economic and accountable administration  Provide a transparent and corruption free	Ensure good governance  Ensure good governance	Effective management and supervision of the Community Services Directorate as measured by achievement of Top Level 508s KDY's Ensure risk mitigation by bi-annually	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report Number of risk assessments conducted	09		Stand-Alone Carry Over	Percentage	[D120] Municipal Manager: We congratulate the Director Community Services on this achievement. (September 2024)	[D120] Municipal Manager: None required (September 2024)	80%	80%	91% 62
Manager	municipality		updating of risk registers, controls and action plans	annually	·	Manager							O R/A
Municipal Manager	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Economic Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	09	Minutes of Economic Portfolio Committee and Payment certificates	Carry Over	Percentage			0%	0%	0% N/A

the efforts does to incline as the stage of	Municipa Manager	To budget strategically	Strengthen Financial Sustainability	Ensure that the Vierment Policy is implemented and submit reports to the Economic Portfolio Committee	So of veriments in line with the Virement Policy's criteria as stipulated in the Veriment Policy	09	Minutes of Economic Portfolio Committee and Report on Veriments	Stand-Alone		[0123] Municipal Manager: Verement reports were submitted to the Economic Development Committee during July 2024 and August 2024. The virements report for September 2024 were submitted to the Mayoral Committee of October 2024 due to the cancellation of the Economic Development Committee of October 2024. (September 2024)	[D123] Municipal Manager: None required (September 2024)	1009	6 100	N 33.3	ess R
Committees and report not charges and successors expected shring the quarter. Charges are founded to accessors expected shring the quarter of the new News Stranger, Services, a region was of possible to the Margarial Committee of the Service of t	Municipa Manager			the efforts done to mitigate the top strategic risks through the Risk Action Plan		•	Minutes of Mayoral Committee	Stand-Alone	Number			,	0	0	0 17/2
described economy and growth to allowase in Committee on the funding post officer, programmes and solitores of Committee on the Committee of Control and Committee of Control and Control	Municipa Manager	Communicate effectively with the public		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	Committee on the functioning of the Ward			Accumulative		appointment of the new Head: Strategic Services, a report was not possible in the first quarter. The report will be submitted	submitted in October 2024 (September		1	1	0 R
super and accountable administration  Question meeting of countines is a standing dam (September 2034)  Description meeting on the spending of countines is a standing dam (September 2034)  standing dam on formal Directors meeting on the spending on the formal Directors meeting on the spending on the formal Directors meeting of september 2034 (on the formal Directors meeting of september 2034)  and ensure quarterly members and ensure quarterly memb	Municipa Manager	support projects, programmes and	diversified economy and growth to alleviate	to support strategic / operational initiatives to external funding sources and report bi-	Mayoral Committee on the funding applications submitted and efforts made to		Minutes of the Mayoral Committee	Accumulative	Number				0	0	0 13/2
" mary of Results Municipal Manager	Municipa Manager			quarterly basis through the Formal Directors meeting by creating a quarterly standing item on Formal Directors meeting	Formal Directors meeting on the spending	4	Minutes of Formal Directors Meeting	Accumulative	Number	the spending of overtime is a standing item on the Formal Directors agendas. The discussions of overtime took place at the Formal Directors meeting of August 2024			1	1	2 8
	Summar	y of Results: Municipal Manager			_										

ı	N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	8
L			selected period.	
		KPI Not Met	0% <- Actual/Target <- 74.999%	3
ı	0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
ı		KPI Met	Actual meets Target (Actual/Target = 100%)	4
		KPI Well Met	100.001% <- Actual/Target <- 149.999%	3
	8	KPI Extremely Well Met	150.000% <= Actual/Target	1

trategic Service

Responsib e Directorar	Stratonic Objection	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2024		Overall Perfor ending Septem ending Se	ber 2024	to Quar	
									Performance Comment	Corrective Measures	Original Target	Target	Actual	R
				Number of Economic Strategy for Bergrivier		Minutes of Economic Portfolio Committee	Carry Over	Number			0	0	0	N/A
Services	creation of jobs and small businesses	diversified economy and growth to alleviate	Economic Strategy for Bergrivier	Municipality and submit to Economic										
				Portfolio Committee submitted before 30										
			Portfolio Committee before 30 June 2024	June 2024			l							

ummary of Results: Strategic Serv

	Total Vitics		1	
	KPI Extremely Well Met	150.000% <= Actual/Target	0	
		100.001% <- Actual/Target <- 149.999%	0	
	KPI Met	Actual meets Target (Actual/Target = 100%)	0	
		75.000% <- Actual/Target <- 99.999%	0	
		0% <= Actual/Target <= 74.999%	0	
		selected period.		

oorate	Servi	ces		

Responsible	te Services										Overall Perfo	rmance	for Qua	irter
e Directorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type		September 2024	ending Septen ending S	eptemb	er 2024	
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) X 500]	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	Performance Comment [D124] Director Corporate Services: Total Budget: R 1 010 000.00 Total Expenditure: R 359 929.78 Percentage spending: 36% [September 2024]	Corrective Measures [D124] Director Corporate Services: None (September 2024)	Original Target 15%	15%	Actua 361	8 B
Corporate 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	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	[D125] Director: Corporate Services: Monthly reports submitted to Corporate Services Committee. No transgressions relating to Fraud and Corruption occurred. (September 2024)	[D125] Director: Corporate Services: None (September 2024)	100%	100%	1009	si G
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	95%	Monthly Trial Balance Report & Quarterly Budget Statement	Last Value	Percentage			0%	0%	6 01	& N/A
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	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number			•			O N/A
Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 31 October 2024	No of strategies submitted to Portfolio Committee by 31 October 2024	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number			6			O N/A
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	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number			•			O N/A
Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the 2023/24 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	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Stand-Alone	Percentage			090	0%	6 01	6 N/A
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	1	Minutes of Corporate Services Portfolio Committee	Carry Over	Number			e			D N/A
Corporate Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on the complaint system 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 the complaint system being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100%	Minutes of Corporate Services Portfolio Committee meetings and IMIS Complaint Report	Stand-Alone	Percentage	[D25] Manager Administration and Logal Services: No complaints lodged against Corporate Services Directorate. (September 2024)	[D25] Manager Administration and Legal Services: None (September 2024)	100%	100%	6 1009	6 6
Corporate Services	Create an efficient, effective, economic and accountable administration		Ensure that selection and recruitment processes are complete within one calender month after date of interview	Percentage of vacancies which has been completed within one month after date of the interview		Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone	Percentage	[D131] Human Resources Manager: All selection and recruitment processes were completed within one calender month after date of interview. (September 2024)	[D131] Human Resources Manager: None (September 2024)			1001	
Corporate Services	Provide a transparent and corruption free municipality		Ensure that disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing.	Percentage of disciplinary hearings that took place within 3 months	4%	Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone		[D132] Human Resources Manager: All disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing. (September 2024)	[D132] Human Resources Manager: None (September 2024)	100%	100%	1009	e e
Corporate Services	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	C	Workplace Skills Plan and Annual Training Report submitted	Carry Over	Number			ć			0 N/A
Corporate Services	Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	C	Submissions of risk registers by Director Corporate Services	Carry Over	Number			e			D N/A
Corporate Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Corporate Services Directorate for the 2024/35 financial year to the Corporate Services Portfolio Committee	Number of reports submitted to the Corporate Services Portfolio Committee on the Procurement Plan and Veriments of the Directorate: Corporate Services	C	Minutes of Corporate Services Portfolio Committee and Procurement Plan and Veriments	Accumulative	Number	[D136] Director Corporate Services: Procurement plan was submitted to the following: * Portfolio Corporate Services Committee: 03 September 2024 (September 2024)	[D136] Director Corporate Services: None (September 2024)	3	1		1 G
Corporate Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Corporate Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	Minutes of Corporate Services Portfolio Committee and Payment certificates	Carry Over	Percentage			0%	0%	6 01	K N/A
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 Veriment Policy	0%	Minutes of Corporate Services Portfolio Committee and Report on Veriments	Stand-Alone	Percentage	[D138] Director Corporate Services: Report were submitted to the Corporate Portfolio Committee on 03 September 2024. (September 2024)	[D138] Director Corporate Services: None (September 2024)	100%	100%	1009	é G
Corporate Services	To 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	0%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Stand-Alone	Percentage			0%	ON	6 01	6 N/A
Corporate Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	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	C	Minutes of the Mayoral Committee	Accumulative	Number			6			O N/A
Corporate Services	To budget strategically, grow and diversify our revenue and ensure value for money- services	Ensure good governance	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	C	Minutes of Mayoral Committee	Accumulative	Number	[D] Director Corporate Services: Report was submitted to the following committees: * Portfolio Corporate Service Committee: 03 September 2024; and * Mayoral Committee: 25 September 2024 (September 2024)	[D] Director Corporate Services: None (September 2024)	3	1		1 G
Services	To 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		Minutes of Mayoral Committee	Stand-Alone	Number			e			D N/A
Corporate Services	A customer centred approach to everything	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		Minutes of Mayoral Committee	Accumulative	Number	[D] Director Corporate Services: Customer Care report was submitted to the Mayoral Committee on 25 September 2024 (September 2024)	[D] Director Corporate Services: None (September 2024)	•	1		1 G

Services			mati
Summar	y of Results: Corporate Services		
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the solerted period	Т

		selected period.	
	KPI Not Met	0% <- Actual/Target <- 74.999%	0
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	8
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
	KPI Extremely Well Met	150.000% <= Actual/Target	1

inancial	Service

Responsib e Directoral	Stratonic Objection	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	Overall Performance for Quarter ending September 2024 to Quarter ending September 2024
									Performance Comment	Corrective Measures	Original Target Target Actual R

Company   Comp	Property		Fordibate on analysis and income of the co	Control of control of control on the A	Number of color of colors			C	Marchan	T.			_	4 F777
The control of the	Services	Improve the regulatory environment for ease of doing business	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2024		Attendance register of workshops conducted	carry Over	Number			0	0	B N/A
March   Process   Proces		ensure value for money-services	Strengthen Financial Sustainability	Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2024 and			2 Minutes of following Financial Portfolio Committee	Accumulative	Number			0	0	O N/A
Control of the security   Control of the s	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Achieve a payment percentage of 96 % as at 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written	Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad	969	Committee and Revenue Management	Last Value	Percentage	[D159] Accountant: Credit Control: Target met (September 2024)		60%	60%	91.78% 8
Here to the control of the control o	Services	corruption free municipality		corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy.	terms of the Anti-Fraud and Corruption Policy		EMC when applicable	Stand-Alone	Percentage	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. [TL66]	[D160] Director: Financial Services: An investigation into allegations of misconduct by ADV ETIENDE VERMANK on Mr. I Clausen Chief Clerk: Credit Control (19 Sept 2024) is currently in process. Mr. Clausen however did hand in his resignation on 15 October 2024 (September 2024)	100%	100%	100% G
For any the Collection of the	Services	and accountable administration		according to the agreed upon performance contracts before 30 June 2025		1009	the Directorate with a performance contract	Last Value	Percentage			0%	0%	0% N/A
Service of the first former and produced and the first former and produced and the first former and the first form	Financial Services		Ensure good governance	through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis	municipal accounts and related services submitted through the Collaborator system			Accumulative	Number	accounts and related services are submitted through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis [TL69] (September 2024)		1	1	16
Function Controlled by Controlled Controlled State of the Controlled State of				Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee	Finance Portfolio Committee on the Procurement Plan of the Finance directorate		and Procurement Plan	Accumulative	Number	quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee [TL70] (September 2024)		1	1	1 6
Secretary Control of the control of	Services			Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates.	Plan of all the Directorates submitted to the Finance Portfolio Committee		and Supply Chain Implementation Report	Street Alone	Number	quarterly report to the Finance Portfolio				0 177
Francis Promotion for the Cycle (Cycle State 2) and section of the Cycle State 2) and section of the			diversified economy and growth to alleviate	in each town for indigents, with specific attention to the pensioners and submit report to Finance Portfolio Committee			A MINISTER OF THE POLICE CONTINUES	Janovone	rezinoei			·		
security of the imagenet record between the process of the process	Services		,	Financial Services spent by 30 June 2025 ([Total amount spent/Total allocation received)x100)	Services spent by 30 June 2025	959	expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement and Procurement Plan			the capital budget of Directorate: Financial	[D167] Director: Financial Services: shadow costs amounted to R210445 at the end of September 2024 (September 2024)	15%	15%	9.73% R
Personal To Surgest consequency to Surgestion Florancial Excellent State (Control of Surgest Control of Surg	Services	municipality		updating of risk registers, controls and	annually		Financial Services					0	0	
Services    Implementated and reportion or partners;   Implementated and reportion or partners;   Implementated and reportion or partners;   Implementated and reportion or de Annual Presented Statements submitted in Security (Committee and Partners; Indicated Statements and Partners; Indicated Statements submitted in Security (Committee and Partners; Indicated Statements submitted in Security (Committee and Partners; Indicated Statements and Partners; Indicated Statements submitted in Security (Committee and Partners; Indicated Statements submitted in Security (Committee and Partners; Indicated Statements and Partners; Indicated Statement	Financial Services			reports to Financial Services Portfolio		959			Percentage			0%	0%	
Source management by resurning the part of francisis (section by the Auditor Connect by or Auditor 2014)  Filancial Advantable latestary by resurning the part of Auditor Connect by an Auditor Connec				implemented and reported on quarterly	Policy's criteria as stipulated in the Veriment Policy	1009	Committee and Report on Veriments		Percentage	that the Virement Policy is implemented and reported on quarterly [TL76] September 2024		100%	100%	100% G
Services professional and saller planning strains and sall	Services	management by ensuring that all financial records are accurate, reliable and timely		Statements submitted to the Auditor- General by end August 2024	to the Auditor-General by end August 2024		correspondence to the Auditor-General		Number	Annual Financial Statements submitted to the Auditor-General by end August 2024 (August 2024)		1	1	1 6
Services professional and skilled administration  Assigned To Controlled Insiderating supported by Controlled	Services	professional and skilled administration		the SDBIP on the KPIs of sub-directorate: SCM and Expenditure	been met as per Ignite dashboard report	09		Stand-Alone	Percentage	Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure (September 2024)	[D] Manager Expenditure: None (September 2024)	90%	90%	
Services  In Soliday to religiously, gover and district, affective, government and stilled administration  The Soliday of the Register of the Soliday of the	Services	Accountable leadership supported by professional and skilled administration	trisure good governance	the SDBIP on the KPIs of sub-directorate:	been met as per Ignite dashboard report	. 09		Stand-Alone	Percentage	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report (September 2024)	,	90%	90%	90% G
Services or converses and ensure value for money.  Financial Financial Foundation of the Control	Financial Services	professional and skilled administration		the SDBIP on the KPIs of sub-directorate: Manager Income	been met as per ignite dashboard report	09			Percentage	Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager		90%	90%	90% 6
Services and emurs value for money.    Contractive Transaction Services and emurs value for money.	Financial Services	our revenue and ensure value for money- services							Number			0	0	0 N/A
Profession from Number of an Engineery State of Notificial Ministry State		our revenue and ensure value for money- services		Directorate Financial Services spent by 30 June 2025 ([Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate]x100)	Financial Services spent by 30 June 2025	09			Percentage	operational budget for the Directorate Financial Services spent by 30 June 2025 ((Total actual operational expenditure for the directorate divided by the total		10%		16.41% 8
Financial To exist an efficient, effective, economic Service and approximate administration  Financial To exist an efficient, effective, economic Service  Annual Service and efficient, effective, economic Service  Financial To exist an efficient, effective, economic Service  Annual Service and economic service  Annual Service and economic service  Annual Service and economic service  Committee  Committee  Committee  Committee  Financial Service  Annual Service  Annual Service and economic service  Annual Service and economic service  Committee  Committee  Committee  Committee  Financial Service  Financial Service  Annual Service  Annual Service  Annual Service  Annual Service  Annual Service  Committee  Committee  Committee  Committee  Committee  Committee  Committee  Financial Service  Service  Service  Annual Service  Annual Service  Annual Service  Annual Service  Annual Service  Committee  Committee  Committee  Committee  Committee  Committee  Service  Service		our revenue and ensure value for money- services		Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100)	Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified v 1000	09						0%	0%	0% N/A
Services and accountable administration  In a givened loading in all expert quartery. MARCO bit the Standing Committee  In the specific of committee  In the		our revenue and ensure value for money- services		30 June 2025 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (Ind Free basic electricity)] / Number of Electricity Units Purchased and/or Generated) × 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) × 100]	09						0%	0%	0% N/A
Prinancial Diversity by sourcing grant funding to Strengthen Financial Sustainability Number of funding applications submitted Number of Reports submitted to the 0 Minutes of the Mayoral Committee Accumulative Number	Services	and accountable administration		the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	MAYCO via the Standing Committee	4		Accumulative	Number	of overtime within the approved budget		1	1	1 6
Services support projects, programmes and to support stategic, projects can include see the function of the fu	Financial Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Strengthen Financial Sustainability	to support strategic / operational initiatives	Mayoral Committee on the funding		D Minutes of the Mayoral Committee	Accumulative	Number			0	0	O N/A
Francis This holgest continguish, grow and disnortly.  Service and disnortly are also dis	Financial Services	our revenue and ensure value for money-	Strengthen Financial Sustainability	Committee on the writing off of unrecoverable debt by submitting a bi-	Mayoral Committee via the Standing Committee before the end of October 2024	-	0 Minutes of the Mayoral Committee	Accumulative	Number			0	0	O N/A

	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
	KPI Not Met	0% <- Actual/Target <- 74.999%	1
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	10
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
	KPI Extremely Well Met	150.000% <= Actual/Target	2
	Total KPIs:		24

	Total KPIs:		24	1										
	nity Services													
Responsible e Directorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending	September 2024	Overall Per ending Septe ending	mber 20		uarter
									Performance Comment	Corrective Measures	Original Targe	Targe	t Actua	al R
Communit y 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 i.t.o approved business plan: (Actual amount spent/Total budget received)x100]	% of library grant spent by 30 June 2025	951	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	[D76] Head Library Services: MRF and Conditional Grant: R839 4000,00 Expenditure: R2 040 183,68 (September 2024)	[D76] Head Library Services: None required. (September 2024)	10	% 109	% 24.31	% B
Communit y 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	951	Detailed Excel Report	Last Value	Percentage			c	% 01	% o	% N/A
y Services	To budget strategically	Strengthen Financial Sustainability	2025 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2025		Detailed Excel Capital Report & Trial Balance from VESTA	Last Value		[D184] Director Community Services: none required (August 2024) [D184] Director Community Services: Budget: R 6 141 000 Expenditure: R 1 707 278:98 (September 2024)	[D184] Director Community Services: None required. (September 2024)	10		% 27.80	
	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	1009	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	[0185] Director Community Services: No corruption and dishonesty took place in the Directorate Community Services for the period 1 July 2024 - 30 September 2024 in terms of the Anti-Traud and corruption policy. (September 2024)	[D185] Director Community Services: None required. (September 2024)	100	96 1009	% 100	% G
	To promote a safe environment for all who live in Bergrivier	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		Minutes of Community Services Portfolio Committee and Disaster Management Contingency Plans	Accumulative	Number				0	0	O N/A
	To promote a safe environment for all who live in Bergrivier	Empowering people through innovation	Review at least 1 by-laws and submit to Council by 30 June 2025	Number of by-laws reviewed and submitted to Council by 30 June 2025		Minutes of Council meeting	Carry Over	Number				0	0	O N/A
Community Services	To budget strategically	Strengthen Financial Sustainability	N of Capital budget open is at 30 June 2025; (Actual amount speet on capital projects/Total amount budgeted for capital projects) X100]	Ks of Capital budget speet as at 30 June 2025 (Actual amount speet on capital projects/Total amount budgeted for capital projects) X1000		Ostaline Exect Capital Report & Trial Balance from VESTA	Carry Over	Percentage	D390] Derector Community Services: Marget: R 7-86 200. Of Expenditure: R 332 376.2.2 The Directorate faced the following Aultrages: regarding capital projects: 1. Tenders that were non-responsive which registers that the sundar processes that to process to be evaluated. 3. Tendered amounts are much higher than the available budget. 4. SCM does not have sufficient capability to speedily process Vanders and Formal Quotations.	100900 Director Camerusinib Services: The Directorate has commenced with all the necessary procurement processes and the expolit spending will be face bracked in the next quarters of this financial year. (September 2034)	10	% 101	N 4.35	% R

Communit v 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	% of performance evaluations of all staff in the Directorate with performance contracts	100%	System generated evaluation report of evaluation session of each staff member in	Last Value	Percentage			09	0%	0% 77/2
y Services	and accountable administration		performance contracts on an annual basis	according to the agreed upon performance		the Directorate with a performance							
			according to the agreed upon performance	contracts before 30 June 2025		contract							
			contracts before 30 June 2025										
Communit	Diversify by sourcing grant funding to	Strengthen Financial Sustainability	Submit one (1) business plan to external	Number of business plans submitted to	4	Copy of applications submitted	Carry Over	Number				0	0 37/2
y Services	support projects, programmes and initiatives of Council		stakeholders to obtain external funding by 28 February 2025	external stakeholders to obtain external funding by 28 February 2025									
Communit	initiatives of Council  A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the	Number of reports submitted to the	-	Minutes of Community Services Portfolio	Accumulative	Number	(D194) Director Community Services: The	[D194] Director Community Services: None			1 6
y Services			Procurement Plan of Community Services for the 2024/25 financial year to the	Community Services Portfolio Committee		Committee and Procurement Plan			Procurement Plan for the period 1 July 2024 30 Sentember 2024 was submitted to the	required. (September 2024)			
			for the 2024/25 financial year to the Finance Portfolio Committee	on the Procurement Plan of Community Services directorate					<ul> <li>30 September 2024 was submitted to the Community Services Committee meeting on</li> </ul>				
			Thanke For Boild Commissee	Services directorare					9 October 2024. (September 2024)				
Communit			100% of all complaints registered on IMIS	% of complaints registered on IMIS being		IMIS Complaints Report	Stand-Alone		ID1951 Director Community Services: All	[D195] Director Community Services: None			100% G
v Services	A customer centred approach to everything	Ensure good governance	are being attended to within the	attended to within the Directorate and	100%	IMIS Complaints Report	Stand-Alone	Percentage	complaints registered for the period 1 July	[D195] Director Community Services: None required. (September 2024)	1009	100%	100% 6
			Directorate based on clients service charter.	completed based on client services charter					2024 - 30 September 2024 has been				
			(This does not include complaints related to private overgrown properties)						completed. (September 2024)				
Communit v Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are 95 % completed within the budgeted	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	Minutes of Community Services Portfolio Committee and Payment certificates	Carry Over	Percentage			09	0%	0% 77/2
y services			financial year(s) and submit progress	the budgeted financial year(s) completed		Committee and Payment Ceronicates							
			reports to Community Services Portfolio										
Communit	To budget strategically	Strengthen Financial Sustainability	Committee Ensure that the Virement Policy is	% of veriments in line with the Virement	09	Minutes of Community Services Portfolio	Stand-Alone	Parrentage	ID 1991 Director Community Services: The	ID1991 Director Community Services: None	1009	100%	100% 6
y Services	, , , , , , , , , , , , , , , , , , , ,		implemented and submit reports to the	Policy's criteria as stipulated in the	-	Committee and Report on Veriments			veriment report for the period 1 July 2024 -	required. (September 2024)			
			Community Services Portfolio Committee	Veriment Policy					30 September 2024 was submitted to the Community Services Committee on 9				
									October 2024. (September 2024)				
					<u> </u>								
Communit v Services	Develop, manage and regulate the built environment	Sustainable Service Delivery	Submit an bi-annual report to the Community Services Portfolio Committee	Number of reports submitted to Portfolio Committee by 31 December 2024 and 30	0	Minutes of Community Services Portfolio	Accumulative	Number	[D] Human Settlements Head: Submit an bi- annual report to the Community Services			0	0 23/2
y services	en a comment		on the progress of the Title Deed	June 2025 respectively.		Committee			Portfolio Committee on the progress of the				
1		1	Restoration Programme.		1		1		Title Deed Restoration Programme. (July 2024)				
1		1			1		1		2024) ID1 Human Settlements Head: Submit an bi-				
									annual report to the Community Services				
									Portfolio Committee on the progress of the Title Deed Restoration Programme. [TL103]				
									(August 2024)				
Communit		Promote a safe, healthy, educated and	Develop a tree maintenance management	Number of tree maintanance management	c		Stand-Alone	Number				0	0 37/2
y Services	environment and mitigate the impacts of climate change	integrated community	policy for the whole Bergrivier Municipal Area and submit to Community Services	policies developed and submitted to Portfolio Committee by 31 March 2025		Committee							
	Cirriate Change		Portfolio Committee by 31 March 2025	Portion Committee by 32 March 2023									
Communit	To promote a safe environment for all who	Promote a safe, healthy, educated and	Submit a bi-annual report on the progress	Number of reports submitted to the	⊢	Minutes of Community Services Portfolio	Accumulative	Number					
y Services	live in Bergrivier	integrated community	made with the review of the Disaster	Community Services Portfolio Committee		Committee	Accumulative	reamber			,	1 "	0 100
	-		Management Plan to the Portfolio										
Communit	To develop, manage and regulate the built	Sustainable Service Delivery	Committee Submit a Human Settlements project	Number of Human Settlements project	-	Submitted funding application	Stand-Alone	Number	(D1 Human Settlements Head: Submit a				0.77/-
y Services	environment	,	funding application to the Department of	funding applications submitted by 30 June	-				Human Settlements project funding				-
			Infrastructure before 30 June 2025	2025					application to the Department of				
									Infrastructure before 30 June 2025 [TL115] (July 2024)				
									[D] Human Settlements Head: Submit a				
									Human Settlements project funding				
									application to the Department of Infrastructure before 30 June 2025 [TL115]				
									(August 2024)				
									[D] Human Settlements Head: Submit a Human Settlements project funding				
									application to the Department of				
									Infrastructure before 30 June 2025 [TL115]				
Communit	Create an efficient, effective, economic and	Ensure good governance	Manage the spending of overtime within	Number of reports submitted to the			Accumulative		(September 2024)				
y Services	accountable administration				t.	Minutes of Mayoral Committee		Number	ID1 Director Community Services: The	[D] Director Community Services: None			1 6
			the approved budget and report quarterly	MAYCO via the Standing Committee	t.	Minutes of Mayoral Committee	Accumulative	Number	[D] Director Community Services: The report for the period 1 July 2024 - 30	[D] Director Community Services: None required. (September 2024)	:	1 1	1 6
			the approved budget and report quarterly to the Mayoral Committee via the Standing	MAYCO via the Standing Committee		Minutes of Mayoral Committee	Accumulative	Number	report for the period 1 July 2024 - 30 Sentember 2024 was submitted to the			1	1 6
Communit			the approved budget and report quarterly to the Mayoral Committee via the Standing Committee		1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			report for the period 1 July 2024 - 30		:	1	1 G
		Facilitate an enabling environment for a	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee Number of funding applications submitted	Number of reports submitted to the	0	Minutes of Mayoral Committee  Minutes of the Mayoral Committee	Accumulative  Accumulative	Number Number	report for the period 1 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22		:	1 1	1 G
y Services	t Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee  Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-		0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			report for the period 1 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22		:	0 0	1 G
y Services	support projects, programmes and		the approved budget and report quarterly to the Mayoral Committee via the Standing Committee Number of funding applications submitted	Number of reports submitted to the Mayoral Committee on the funding	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			report for the period 1 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22		:	1 1	1 G
	support projects, programmes and initiatives of Council	diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee via the Standing Committee of funding applications submitted to support strategic / operational initiatives to external funding sources and report biannually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to	0	Minutes of the Mayoral Committee			report for the period 1 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22			1 1	1 G
	support projects, programmes and	diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee via the Standing Committee  Number of Funding applications submitted to support strategic / operational initiatives to external Funding sources and report becamenably to the Mayoral Committee  Film and conduct twenty (20) roadblocks before 30 June 2025 and report on the	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Accumulative	Number	report for the period 3 July 2024 - 30 September 2024 was obermitted to the Executive Mayoral Committee on 22 October 2024. (September 2024) [D] Director Community Services: No roadblocks were held during July 2024. [July	required. (September 2024)  [D] Director Community Services: No roadblocks were elamed for July 2024 due	4	0 0	0 N/A
Communit	support projects, programmes and initiatives of Council  To promote a safe environment for all who	diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee via the Standing Committee  Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report biannually to the Mayoral Committee  Plan and conduct twenty (20) roadblocks	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain Number of roadblocks held before 30 June	0	Minutes of the Mayoral Committee	Accumulative	Number	report for the period 3 July 2024 - 30 September 2024 was ubermitted to the Executive Mayoral Committee on 22 Ortober 2024. (September 2024)	required. (September 2024)  [D] Director Community Services: No roadblocks were planned for July 2024 due to other operational responsibilities. (July	6	00 0	1 G
Communit	support projects, programmes and initiatives of Council  To promote a safe environment for all who	diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee via the Standing Committee  Number of Funding applications submitted to support strategic / operational initiatives to external Funding sources and report becamenably to the Mayoral Committee  Film and conduct twenty (20) roadblocks before 30 June 2025 and report on the	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain Number of roadblocks held before 30 June	(	Minutes of the Mayoral Committee	Accumulative	Number	report for the period 3 July 2024 - 30 September 2024 was obermitted to the Executive Mayoral Committee on 22 October 2024. (September 2024) [D] Director Community Services: No roadblocks were held during July 2024. [July	required. (September 2024)  [D] Director Community Services: No roadblocks were elamed for July 2024 due		i 1	1 G
Communit	support projects, programmes and initiatives of Council  To promote a safe environment for all who	diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee via the Standing Committee  Number of Funding applications submitted to support strategic / operational initiatives to external Funding sources and report becamenably to the Mayoral Committee  Film and conduct twenty (20) roadblocks before 30 June 2025 and report on the	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain Number of roadblocks held before 30 June	C	Minutes of the Mayoral Committee	Accumulative	Number	report for the period 1 July 2024 - 30 September 2024 was beeinfast to the Executive Mayoral Committee on 22 Chrosher 2024. Sentember 20241 DD Director Community Services. No manifoldoris were half during July 2024, Luly 2024 DD Director Community Services Foor madiblocks were half during July 2024, Luly 2024	required. (September 2024)  [D] Director Community Services: No reachibotics were planned for Jaly 2024 dec 2024)  [D] Director Community Services: None required. (August 2024)		i 1	1 G
Communit	support projects, programmes and initiatives of Council  To promote a safe environment for all who	diversified economy and growth to alleviate poverty	the approved budget and report quarterly to the Mayoral Committee via the Standing Committee via the Standing Committee  Number of Funding applications submitted to support strategic / operational initiatives to external Funding sources and report becamenably to the Mayoral Committee  Film and conduct twenty (20) roadblocks before 30 June 2025 and report on the	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain Number of roadblocks held before 30 June	0	Minutes of the Mayoral Committee	Accumulative	Number	report for the period 1 July 2021- 10 September 2024 was unberlied to the Executive Mayoral Committee on 22 Chitabler 2024. Seatember 2024 100 Director Community Services: No readablocks were held during July 2024, (July 2024) 2024 2024 Director Community Services: Four Director Community Services: Four	required. (September 2024)  [DI] Director Community Services. No readobooks were planned for July 2024 due to other operational responsibilities. (July 2024)  [DI] Director Community Services. None required. (Fugers 2024)	3	0 0	1 G
Community Services	suport projects, programmes and initiatives of Council  To promote a safe environment for all who live in Bergrivier	diversified economy and growth to alleviate poverty  Sustainable Service Delivery	the approved budget and report quarterly to the Mayerold Committee or the Studential Committee or the Studential Committee or the Studential Committee of Indiana applications submitted to support to 18886F. Operational initiatives to actuarial funding source and report business of the Studential Committee of Studential Committee or Studential Committee or Studential Committee of Studenti	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain.  Number of resultblock hald before 30 Jane 2005 as reflected in a report to MAYCO.	c	Minutes of the Mayoral Committee  Minutes of the Mayoral Committee	Accumulative  Accumulative	Number	report for the partied 1 July 2024-10 September 2024 as universate to the September 2024 assets of the September 2024 as the Septemb	Togoland, (September 2024)  [D] Director Community Services. No resideblocks were planned for July 2024 due to other operational respensibilities. UNIO 101 Director Community Services. Nove required. (August 2024)  [D] Director Community Services. Nove required. (August 2024)  [D] Director Community Services. Nove required. (August 2024)	3	i 1	1 G
Community Services	support projects, programmes and initiatives of Council  To promote a safe environment for all who tive in begrivier  To promote a safe environment for all who	diversified economy and growth to alleviate poverty  Sustainable Service Delivery	the approved budget and report quarterly to the Mayerial Committee vs the Scandina Committee vs the Scandina Committee of American Committee of Andreas Quarterly Committee of Andreas Quarterly Committee of Scandina Committee of Committee o	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain.  Number of resiblicids held Seriors 30 June 2005 as reflected in a report to MAYCO.	0	Minutes of the Mayoral Committee	Accumulative	Number	report for the partied 3 July 2024- 30 September 2024 excellented to the op- signation of the parties of the parties of the parties of the Old Disease of the parties of the parties of the parties of the 2024 (September 2024, Listensmer 2024, Listy 2024) 3D Disease Community Services Four madelibodis were held during along 2024, Listy 2024) 3D Disease Community Services Four madelibodis were held during segment 2024. 3D Disease Community Services Four madelibodis were held during segment 2024. 3D Disease Community Services Four madelibodis were held during segment 2024.	required. (September 2024)  [DI Donator Community Services. No. Included to the services of the services of the services of the services of the services. Services of the serv	:	i 1	1 G N/A 9 B
Community Services	suport projects, programmes and initiatives of Council  To promote a safe environment for all who live in Bergrivier	diversified economy and growth to alleviate poverty  Sustainable Service Delivery	the approved budget and report quarterly to the Magyard Committee or the Standing Committee or Standing Committee or the S	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain.  Number of resultblock hald before 30 Jane 2005 as reflected in a report to MAYCO.	c	Minutes of the Mayoral Committee  Minutes of the Mayoral Committee	Accumulative  Accumulative	Number	report for the pariod 1 July 2004 - 10 Signature VIZEA van versitette for the Signature VIZEA van versitette for the Distriber 2004. Sentember 2004. Distriber 2004. Sentember 2004. Distriber 2004. Sentember 2004. Distriber 2004. Sentember 2004. Distriber Community Sentrole: Two readdlooks versitette for the Sentember 2004. Distriber Community Sentrole: Two readdlooks versitette for the Sentrole: Two Distriber Community Sentrole: The Distriber Community Sentrole: The	Togoland, (September 2024)  [D] Director Community Services. No resideblocks were planned for July 2024 due to other operational respensibilities. UNIO 101 Director Community Services. Nove required. (August 2024)  [D] Director Community Services. Nove required. (August 2024)  [D] Director Community Services. Nove required. (August 2024)	:	i 1	1 G N/A
Community Services	support projects, programmes and initiatives of Council  To promote a safe environment for all who tive in begrivier  To promote a safe environment for all who	diversified economy and growth to alleviate poverty  Sustainable Service Delivery	The approve of builder and report quantity of the Margard Commission o	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain.  Number of resiblicids held Seriors 30 June 2005 as reflected in a report to MAYCO.	c	Minutes of the Mayoral Committee  Minutes of the Mayoral Committee	Accumulative  Accumulative	Number	resport for the pariod 1 July 2004 - 100  Challes 2004 - 100	required. (September 2024)  [DI Donator Community Services. No. Included to the services of the services of the services of the services of the services. Services of the serv		5 5	1 G
Community Services	support projects, programmes and initiatives of Council  To promote a safe environment for all who tive in begrivier  To promote a safe environment for all who	diversified economy and growth to alleviate poverty  Sustainable Service Delivery	the approved builder and report quantity to the Marylard (amendity on the Marylard (amendity on the Marylard (amendity on the Marylard (amendity of Maryla	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain.  Number of resiblicids held Seriors 30 June 2005 as reflected in a report to MAYCO.	c	Minutes of the Mayoral Committee  Minutes of the Mayoral Committee	Accumulative  Accumulative	Number	report for the pariod 1 July 2004 - 10 Signature VIZEA van versitette for the Signature VIZEA van versitette for the Distriber 2004. Sentember 2004. Distriber 2004. Sentember 2004. Distriber 2004. Sentember 2004. Distriber 2004. Sentember 2004. Distriber Community Sentrole: Two readdlooks versitette for the Sentember 2004. Distriber Community Sentrole: Two readdlooks versitette for the Sentrole: Two Distriber Community Sentrole: The Distriber Community Sentrole: The	required. (September 2024)  [DI Donator Community Services. No. Included to the services of the services of the services of the services of the services. Services of the serv	:	0 0 0	1 G
Community Services  Community Services	support projects, programmers and institutives of Council.  To promote a sale environment for all who live in Berginier  To promote a sale environment for all who live in Berginier  To promote a sale environment for all who lave in Berginier	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	the approved builder and report quantity to the Marginal Commission.  Member of funding applications submitted to support any submitted for support from language of the support from the sup	Reminder of reports submitted at the replacations submitted and efforts made to replacations submitted and efforts made to ordinaries. As the committed of the control of submitted of martifacts had be then 39 June 2005 as ordificated in a report to MAYCO.	c	Minutes of the Majorial Committee  Minutes of the Majorial Committee  Minutes of the Majorial Committee	Accumulative  Accumulative  Accumulative	Number	resport for the pariod 1 July 2004 - 10 programmin 2004 are sentimented to the second programmin 2004 (Parisment of the Second 2004) (Parisment 2004) (Parism	Compared (September 2014)  Sign Director Community Services to read the compared to the 2014 of the compared to the 2014 of the compared to Community Services Services to the compared Community Services Services Community Services Services Community Services Services Compared 2014 of Services Community Services Services Compared 2014 of Services Community Services Services Compared 2014 of Services Community Services Services Compared Services Serv	:	0 0 0	1 G N/A
Community y Services  Community y Services	support projects, programmes and installations of Council in Engineer  To promote a safe environment for all who last in Engineer  To promote a safe environment for all who last in Engineer	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	the approved to Sept and report quantity to the Marginal Commission on Sept and Sept	Number of apports submitted to the Margard Committee on the funding appropriate participation of the Section of	· · · · · · · · · · · · · · · · · · ·	Minutes of the Mayoral Committee  Minutes of the Mayoral Committee	Accumulative  Accumulative	Number	resport for the pare riod 1 July 2004 - 10  Charles 2014, Florator Community Services for  Charles 2014, Floratories 1004  District Community Services for  conditionals was reliable during by 2014, Culy  District Community Services for  conditionals were shall during by 2014, Culy  District Community Services for  conditionals were shall during part 2014, Culy  District Community Services for  conditionals was reliable during part 2014, Culy  District Community Services for  Community Services for  Community Services for  District Community Services for  Services fo	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	i 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 G N/A
Community Services  Community Services	support projects, programmers and institutives of Council.  To promote a sale environment for all who live in Berginier  To promote a sale environment for all who live in Berginier  To promote a sale environment for all who lave in Berginier	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	the approved builder and report quantity to the Marginal Commission.  Member of funding applications submitted to support any submitted for support from language of the support from the sup	Reminder of reports submitted to the report of the control of the control of the report of the control of the control of the control of solicities. As the control of the control of 2005 as of effected in a report to MAYCO.  Number of supports submitted to the MAYCO as the Standing Committee.	c	Minutes of the Majorial Committee  Minutes of the Majorial Committee  Minutes of the Majorial Committee	Accumulative  Accumulative  Accumulative	Number	resport for the pariod 1 July 2004 - 10 programmin 2004 are sentimented to the second programmin 2004 (Parisment of the Second 2004) (Parisment 2004) (Parism	Compared (September 2014)  Sign Director Community Services to read the compared to the 2014 of the compared to the 2014 of the compared to Community Services Services to the compared Community Services Services Community Services Services Community Services Services Compared 2014 of Services Community Services Services Compared 2014 of Services Community Services Services Compared 2014 of Services Community Services Services Compared Services Serv	:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 G
Community y Services  Community y Services	support projects, programmes and installations of Council in Engineer  To promote a safe environment for all who last in Engineer  To promote a safe environment for all who last in Engineer	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	The approved builder and report quantities to the Marylard (amendation to the Marylard	Number of apports submitted to the Margard Committee on the funding appropriate participation of the Section of	C C	Minutes of the Majorial Committee  Minutes of the Majorial Committee  Minutes of the Majorial Committee	Accumulative  Accumulative  Accumulative	Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 1 1	1 G N/A
Community y Services  Community y Services	support projects, programmes and installations of Council in Engineer  To promote a safe environment for all who last in Engineer  To promote a safe environment for all who last in Engineer	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	The approved building and report quantity to the Maryard Committee of the Standing and Committee of the Standing American Committee of the Standing American Committee of the Standing American Committee of the Standing Committe	Number of apports submitted to the Margard Committee on the funding appropriate participation of the Section of	c c	Minutes of the Majorial Committee  Minutes of the Majorial Committee  Minutes of the Majorial Committee	Accumulative  Accumulative  Accumulative	Number	resport for the pariod 1 July 2004 - 100  Combined 2004 - 100 - 100  Combined 2004 - 100  Com	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 2 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1 G N/A
Community y Services  Community y Services	support projects, programmes and installations of Council in Engineer  To promote a safe environment for all who last in Engineer  To promote a safe environment for all who last in Engineer	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	The approved builder and report quantities to the Marylard (amendation to the Marylard	Number of apports submitted to the Margard Committee on the funding appropriate participation of the Section of	, c	Minutes of the Majorial Committee  Minutes of the Majorial Committee  Minutes of the Majorial Committee	Accumulative  Accumulative  Accumulative	Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 1 1	1 G
Community Services  Community Services  Community Services	support protects, programmes and institutions of Council.  To promote a safe environment for all who like in Berginser.  To promote a safe environment for all who like in Berginser.  To promote a safe environment for all who like in Berginser.  To promote a safe environment for all who like in Berginser.	dwarded commy and growth to allevide powerly  Sectamable Service Delivery  Sectamable Service Delivery  Sectamable Service Delivery  Sectamable Service Delivery	The approach builder and report quantity to the Maryard Committee of th	Member of reports submitted to the Margard Committee on the Studies of Reports admitted to the Studies of Reports of Repo	0	Minutes of the Mayorid Committee	Accumulative  Accumulative  Accumulative  Accumulative	Number Number Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh		5 5	1 G N/A
Community Services  Community Services  Community Services	support projects, programmes and installations of Council in Engineer  To promote a safe environment for all who last in Engineer  To promote a safe environment for all who last in Engineer	dwarrified economy and growth to alleviate powerly powerly Sectationable Service Delivery Sectationable Service Delivery Sectationable Service Delivery	The approved budget and report quantity to the Marylard Commission of Standing applications underside the Marylard Commission of Standing applications underside the Marylard Commission of Standing applications underside the section of Standing Standing and Standing applications of Standing and Standing	Number of apports submitted to the Margard Committee on the funding appropriate participation of the Section of	0	Minutes of the Majorial Committee  Minutes of the Majorial Committee  Minutes of the Majorial Committee	Accumulative  Accumulative  Accumulative	Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 G NUA
Community y Services  Community y Services  Community y Services  Community y Services	support protects, programmes and investigates of Council. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium.	dwarded commy and growth to allevide powerly  Sectamable Service Delivery  Sectamable Service Delivery  Sectamable Service Delivery  Sectamable Service Delivery	The approach being the original control of the original control of the Maryard Committee of the Standing American Committee of the Standing American Committee of the Standing American Committee of the Standing Committee of the	Manufact of apports submitted at the applications submitted and efforts made to ordinary and a submitted and efforts made to ordinary and a submitted and efforts made to 2005 as effected in a report to MAYCO.  Number of augusts submitted to the MAYCO on the Standing Committee MAYCO on the S	0 0	Minutes of the Mayorid Committee	Accumulative  Accumulative  Accumulative  Accumulative	Number Number Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 G N/A
Community y Services  Community y Services  Community y Services  Community y Services	support protects, programmes and investigates of Council. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium. The promotes a safe environment for all who lear in Bergolium.	dwarded commy and growth to allevide powerly  Sectamable Service Delivery  Sectamable Service Delivery  Sectamable Service Delivery  Sectamable Service Delivery	The approved budget and report quantity to the Marylard Commission of Standing applications underside the Marylard Commission of Standing applications underside the Marylard Commission of Standing applications underside the section of Standing Standing and Standing applications of Standing and Standing	Manufact of apports submitted at the applications submitted and efforts made to ordinary and a submitted and efforts made to ordinary and a submitted and efforts made to 2005 as effected in a report to MAYCO.  Number of augusts submitted to the MAYCO on the Standing Committee MAYCO on the S	6	Minutes of the Mayorid Committee	Accumulative  Accumulative  Accumulative  Accumulative	Number Number Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 G N/A
Community Services  Community Services  Community Services  Community Services	support protects, programmes and institutions of Council. The promoted a safe environment for all who less in Berginser. The promoted a safe environment for all who less in Berginser. The promoted a safe environment for all who less in Berginser. The promoted a safe environment for all who less in Berginser.  Overlags, manages and regulates the both environments for all who less in Berginser.	dwarder commy and growth to allevote powerly  Sintain-dale Service Delivery  Sintain-dale Service Delivery	The approach being the original control of the original control of the Maryania Committee of the	Member of appers submitted to the Maryon Committee on the Sealing Maryon Committee on the Sealing Maryon Committee on the Sealing Maryon Committee on Sealing Maryon Committee on Sealing Maryon Committee of Assistation Sealing Maryon Committee on Sealing Maryon Sealing Maryon Sealing Maryon Sealing Maryon Sealing Maryon Sealing Committee on Sealing Committee on Sealing Maryon Sealing Committee on Sealing Maryon Sealing Maryon Sealing Maryon Sealing Committee on Sealing Maryon Sealing Committee on Sealing Maryon	c c	Minutes of the Mayorid Committee  Minutes of the Mayorid Committee	Accumulative  Accumulative  Accumulative  Accumulative	Number Number Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 2 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1 G N/A/A
Community Services  Community Services  Community Services  Community Services	support projects, programmes and institutions of Council for a constitution of Council for a	dwarder commy and growth to allevote powerly  Sintain-dale Service Delivery  Sintain-dale Service Delivery	the approved to shapet and report quantity to the Maryard Commission of the Maryard Commission o	Number of apports submitted to the Margaria Committee on the Studies of America Committee on the Studies of Studies of America Committee on the Studies of America Committee of America Committee of America Committee of America of America Committee of America of	c c	Minutes of the Mayorid Committee	Accumulative  Accumulative  Accumulative  Accumulative  Accumulative	Number  Number	resport for the pare york 1 July 2004 - 10  Charles 2014, Teasternites in 22  Charles 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District 2014, Teasternites 1024  District Community Services for considerations were had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the consideration of the had during July 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014, Culy 10  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the part 2014  District Community Services for the special 1 July 2014 - 10  District Community	required. (September 2014)  100 Derector Community Services. No recollisions were planned for July 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 out to other operational responsibilities. Daily 2014 Objects Community Services. Short required. (September 2014)  201 Derector Community Services. Short experied. (September 2014)  202 Derector Community Services. Short Services. Sh	:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 G NAME   1 G NAME

Technica Responsible	al Services										Overall Per			
e Directorat	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type		September 2024		Septem	ber 202	4
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 × 1001	K of water losses 12 % or less by 30 June 2025 (Number of Kibiltres Water Purchased or Purified minus Number of Klolitres Water Sold (Including Free basic water ) / Number of Kibiltres Water Purchased or Purified × 1001	129	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage	Performance Comment	Corrective Measures	Original Target	% 0	×	aal R 0% N/A
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 (Ind Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100)	% unaccounted electricity by 30 June 2025 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (Incl. Five basic electricity) I/ Number of Electricity Units Purchased and/or Generated) × 100)	109	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage			d	% 0		HG N/A
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 allocatedix100)	% of MIG conditional grant spent by 30 June 2025	959	MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Last Value	Percentage			c	% 0		0% N/A
Technical Services	Maintain existing bulk infastructure and services	Sustainable Service Delivery	95 % of conditional road maintenance operational grant spent by 30 June 2025: (Total amount spent) Total allocation received/pt100) as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2025	959	Annual submissions of claims to Department of Public Works before 30 June 2024	Last Value	Percentage			d	% 0	2	0% N/A
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)+100)	% of capital budget of Directorate: Technical Services spent by 30 June 2025		Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 in-Year Monthly & Quarterly Budget Statement	East Value	Percentage	[D143] Director: Technical Services: Target not met due to late submission of completion certificates. (September 2024)	[D143] Director: Technical Services: Certificates were submitted late. The submission requirements was given through to ensure that certificates are submitted by the 25th for timely payment. (September 2024)	15	% 15	% 8.8	256 R
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	1:	Minutes of Technical Portfolio Committee and Procurement Plan	Accumulative	Number	[D144] Director: Technical Services: Procurement Plan for Quarter 1 was submitted to the Technical Pertfolio Committee meeting that took place on Thursday 10 October 2024. (September 2024)			2	1	2 6
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		Pamphlets & notices distributed	Accumulative	Number				0	0	O N/A
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	959	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage			d	% 0	**	0% N/A
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Sign SLA7'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	1009	Signed SLA's	Stand-Alone	Percentage			C	% 0	×	0% N/A
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	1009	Minutes of Technical Portfolio Committee and IMIS report	Stand-Alone	Percentage	[D148] Director: Technical Services: 100% of all complaints registered on the Collaborator system has been attended to. Complaints report submitted to the Technical Portfolio Meeting that will took place on the 10 October 2024. (September 2024)			% 100		
Technical Services	Source alternative sources of energy in the context of the national electricity provision	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		09	Minutes of Technical Portfolio Committee and approved budget measured against total expenditure from the financial system	Stand-Alone	Percentage	[0149] Director: Technical Services: Report with all expenditure paid towards the transportation of non-recyclable waste for quarter 1 was submitted to the Technical Portfolio meeting that took place on the 10 October 2024. (September 2024)		100	% 100	6 10	1% G
Technical Services	Maintain existing bulk infastructure 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, sturry, chip and spray SOP and Potholes SOP and submit report to Technical Petrolio Committee by 30 June 2025	Number of maintenance SOP's revised for stormwater, refuse removal, pipe repair works, street (leaning, pawements, starry, chip and spray and Potholes and submitted to Technical Services Portfolio Committee by 30 June 2025		Minutes of Technical Portfolio Committee	Carry Over	Number				0	•	O N/A

												week I	
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	1009	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage			0%	0%	0% 12
Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Develop a culture of ser tolerance to corruption and dishonesity by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	N of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	1009	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	IDISEZ Director: Technical Services: Report regarding the Anti-Fraud and Corruption within the directorate Technical Services for Quarter 1 (July - September 2024) submitted to the Technical Portfolio Committee meeting that will took place on Thursday, 10 October 2024. (September 2024)	10	0% 10	0%	100%
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.		Minutes of Technical Portfolio Committee	Stand-Alone	Number	[D153] Director: Technical Services: Quarter 1 report regarding the process of training and development within the Technical department was submitted to the Technical Portfolio Committee meeting that took place on the 10 October 2024. (September 2024)		1	1	1 6
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		Submissions of risk registers to Director Technical Services	Carry Over	Number			0	0	0 77
Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Technical Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	01	Minutes of Technical Services Portfolio Committee and Payment certificates	Carry Over	Percentage		1	0% 1	0%	0% 6
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 Veriment Policy	1009	Minutes of Technical Services Portfolio Committee and Report on Veriments	Stand-Alone	Percentage	[D156] Director: Technical Services: Virements reports (July - September 2024) submitted to the Technical Pertfolio Committee Meeting that will took place on the 10 October 2024. (September 2024)	10	0% 10	0%	100%
Technical Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	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		Minutes of the Mayoral Committee	Accumulative	Number			0	0	0 20
Technical Services	To budget strategically, grow and diversify our revenue and ensure value for money- services	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		Minutes of the Mayoral Committee	Accumulative	Number	[D] Director: Technical Services: The overtime report for Quarter 1 was submitted to the Technical Portfolio Committee meeting that took place on the 30 October 2024 and the Mayco meeting that took place on the 22 October 2024. (September 2024)		1	1	1 (

	of Results: Technical Services		
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
	KPI Not Met	0% <= Actual/Target <= 74.999%	2
٥	KPI Almost Met	75.000% <- Actual/Target <- 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	7
G2	KPI Well Met	100.001% <- Actual/Target <- 149.999%	0
	KPI Extremely Well Met	150.000% <= Actual/Tareet	0
	Total KPIs:		20

	KPI Not Yet Applicable	KPIs with no targets or actuals in the	6
		selected period.	
	KPI Not Met	0% <= Actual/Target <= 74.999%	
0	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	
	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Tarest <= 149.999%	
	KPI Extremely Well Met	150.000% <= Actual/Target	
	Total KPIs:		12

......