

Bergrivier Municipality
Bergrivier Municipality Section 52 Quarter 3 2024/25

Council

Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Overall Performance for Quarter ending March 2025 to Quarter ending March 2025				
									Performance Comment	Corrective Measures	Target	Actual	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			0	0	N/A
Council	To budget strategically	Strengthen Financial Sustainability	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2025	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2025 (Contour + Active meters)	9 484	Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Contour + Active meters)	Last Value	Number			0	0	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	7 423	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number			0	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	9 573	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number			0	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 poverty	Provide free basic water to indigent households	Number of households receiving free basic water	1 702	Indigent Report extracted from Vesta Financial System	Last Value	Number			0	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 poverty	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1	Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Last Value	Number			0	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 poverty	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1 502	Indigent Report extracted from Vesta Financial System	Last Value	Number			0	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 poverty	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1 706	Indigent Report extracted from Vesta Financial System	Last Value	Number			0	0	N/A
Council	To budget strategically	Strengthen Financial Sustainability	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	26%	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Percentage			0%	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%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage			0%	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 - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number			0	0	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			0%	0%	N/A

Summary of Results: Council

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	12
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
S	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target <= 100.000%)	0
G2	KPI Well Met	100.000% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		12

Municipal Manager

										Overall Performance for Quarter ending March 2025 to Quarter ending March 2025			
Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type		Target	Actual	R	
Municipal Manager	Accountable leadership supported by professional and skilled administration	Ensure good governance	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy and/or legislation	1%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	Percentage	Performance Comment [D107] Municipal Manager: All vacancies in the top 3 levels in the Municipality are filled and no new vacancies were filled during this quarter, however, 2 positions on the third level namely, the Manager Strategic Services and the Manager Civil Engineering Services notified us formally of their early retirement. The letter from the Manager Strategic Services was received on 31 January 2025 with last day of employment being 31 March 2025. The last day of employment for the Manager Civil Engineering Services was also 31 March 2025. The vacancy in Strategic Services was advertised during this quarter, but the interviews and appointment took place during the 4th quarter on 9 April 2025 with the successful candidate to start her employment on 1 May 2025 and will be reported accordingly in quarter 4. The vacancy in Engineering Services has also been advertised already and shortlisting was done on 15 April 2025 with further reporting in the 4th quarter. (March 2025)	Corrective Measures [D107] Municipal Manager: None required (March 2025)	100%	100%	G
Municipal Manager	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent of in the Office of the Municipal Manager as at 30 June 2025 (Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2025 (Actual amount spent on capital projects in the original budget approved during May the prior year /Total amount budgeted for capital projects in the original budget approved during May the prior year) x100	95%	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	[D115] Municipal Manager: Spending took place as follows until end March 2025: Office of the MM: Mayor and Council 72%; Municipal Manager Office 100%; Economic Development and Planning (Strategic Services) 14% (RSEF grant: Tender has been awarded during March 2025 and the construction of the steel frame are being done off site - the construction company is on site in Noordhoek since April 2025). Municipal Manager: 15% The directorates capital budget performance indicates actual capital expenditure of R398 910.61 or 15% of the budget of R2 621 800.00. (March 2025)	[D115] Municipal Manager: The RSEF programme is the only one that is not on track and constant discussion between the MM and Acting Manager Strategic Services are conducted to manage the process as well as possible. (March 2025)	60%	15%	R
Municipal Manager	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Office of the Municipal Manager for the 2024/25 financial year to the Economic Portfolio Committee	Number of reports submitted to the Economic Portfolio Committee on the Procurement Plan of the Office of the Municipal Manager	0	Minutes of Economic Portfolio Committee and Procurement Plan	Accumulative	Number	[D116] Municipal 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 April 2025. However, the meeting was cancelled due to the disaster in Porterville (heavy rains) and the report will serve at the Mayo of 22 April 2025. (March 2025)	[D116] Municipal Manager: None required (March 2025)	1	1	G
Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Corporate Services Directorate as measured by achievement of Top Level SDBI KPI's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	Updated SDBP and report	Stand-Alone	Percentage	[D117] Municipal Manager: We congratulate Corporate Services on the achievement of their KPI's (March 2025)	[D117] Municipal Manager: None required (March 2025)	80%	100%	G2
Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Finance Directorate as measured by achievement of Top Level SDBI KPI's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	Updated SDBP and report	Stand-Alone	Percentage	[D118] Municipal Manager: We would like to congratulate the CFO with achieving 92.3% on his KPI's (March 2025)	[D118] Municipal Manager: None required. (March 2025)	80%	92.30%	G2
Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Technical Services Directorate as measured by achievement of Top Level SDBI KPI's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	Updated SDBP and report	Stand-Alone	Percentage	[D119] Municipal Manager: The Director Technical Services only achieved 70% of his KPI's for this quarter. He is encouraged to do better in quarter 4 and he must strive to achieve at least 80% per quarter. (March 2025)	[D119] Municipal Manager: On 14 March 2025 the Performance Evaluation of the MM and Directors took place for quarter 1 and 2. The Director Technical Services received the lowest mark of all Directors. The DTs requested an appointment with the MM on 18 March 2025 to discuss future improvements to his performance. The appointment took place on 18 March 2025. (March 2025)	80%	70%	G

Municipal Manager	Create an efficient, effective, economic and accountable administration	Ensure good governance	Effective management and supervision of the Community Services Directorate as measured by achievement of Top Level SOB KPI's	80% of the KPI's of the Directorate have been met as per per litige Dashboard report	0%	Updated SOBIP and report	Stand-Alone	Percentage	[D120] Municipal Manager: We congratulate the Director Community Services on his achievement. (March 2025)	[D120] Municipal Manager: None required (March 2025)	80%	66.70%	G
Municipal Manager	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	0	Submissions of risk registers to Municipal Manager	Carry Over	Number			0	0	N/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	0%	Minutes of Economic Portfolio Committee and Payment certificates	Carry Over	Percentage	[D122] Municipal Manager: The Office of the MM has 3 capital projects, namely: 1. Youth Centre Fletberg (completed) 2. Informal Trading area Veldrif - RSEF (not completed) 3. Diverse Office Furniture and equipment Office of the Mayor (completed) 4. Diverse Office Furniture and equipment Office of the MM (completed) 5. Furniture and equipment Communication Services (completed) (March 2025)	[D122] Municipal Manager: None required (March 2025)	50%	80%	B
Municipal Manager	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Economic Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	Minutes of Economic Portfolio Committee and Report on Veriments	Stand-Alone	Percentage	[D123] Municipal Manager: Virement reports were submitted to the Economic Development Committee during February and March 2025. (March 2025)	[D123] Municipal Manager: None required. (March 2025)	100%	33.33%	R
Municipal Manager	Communicate effectively with the public	Ensure good governance	Monitor the functioning of the Ward Committees and report on challenges and successes experienced during the quarter to the Mayoral Committee on a quarterly basis, in a combined report covering all wards	number of reports submitted to the Mayoral Committee on the functioning of the Ward Committees	0	Minutes of the Mayoral Committee	Accumulative	Number	[D8] Strategic Manager: Item submitted to Mayo and Council (March 2025)		1	1	G
Municipal Manager	Accountable leadership supported by professional and skilled 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 15 September 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 15 September 2024	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage			0%	0%	N/A
Municipal Manager	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	0	Minutes of the Mayoral Committee	Accumulative	Number			0	0	N/A
Municipal Manager	To create an efficient, effective, economic and accountable administration	Ensure good governance	Monitor the spending on overtime on a quarterly basis through the Formal Directors meeting by creating a quarterly standing item on Formal Directors meeting and ensure quarterly monitoring	Number of discussions / monitorings at Formal Directors meeting on the spending on overtime	0	Minutes of Formal Directors Meeting	Accumulative	Number	[D157] Municipal Manager: The monitoring of the spending of overtime is a standing item on the Formal Directors agendas. The discussions of overtime took place at the Formal Directors meetings of February and March 2025. (March 2025)	[D157] Municipal Manager: None required (March 2025)	1	2	B
Municipal Manager	Provide a transparent and corruption free municipality	Ensure good governance	Facilitate the identification of the top strategic risks of the municipality and ensure the implementation of a Risk Action Plan for each risk by 30 June 2025	% of implementation of the Risk Action Plan by 30 June 2025	8%	Minutes of Risk committee	Stand-Alone	Percentage			0%	0%	N/A
Municipal Manager	To provide a transparent, ethical and corruption free municipality	Ensure good governance	Communicate to the Mayoral Committee the efforts done to mitigate the top strategic risks through the Risk Action Plan by submitting a bi-annual report to MAYCO.	Number of reports submitted to the Mayoral Committee	0	Minutes of Mayoral Committee	Stand-Alone	Number			0	0	N/A
Municipal Manager	To provide a transparent and corruption free municipality	Ensure good governance	MFMA Section 13(1)(c) 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	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2023/24 financial year	Stand-Alone	Percentage			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 34(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	1	Performance Risk and Audit Committee (PRAC) minutes	Carry Over	Number			0	0	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 IOP review process are aligned with the IOP and the budget and submitted to the Budget Steering Committee	Number of reports submitted to the Budget Steering Committee on the outcomes of the strategic sessions during the annual IOP review process	1	Minutes of Budget Steering Committee	Stand-Alone	Number	[D12] Strategic Manager: Meeting was held with the budget steering committees. Public meetings were scheduled for April 2025 (March 2025)		1	1	G
Municipal Manager	To provide a transparent and corruption free municipality	Ensure good governance	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	Minutes of the Performance, Risk and Audit Committee for the quarter following the applicable months	Stand-Alone	Percentage	[D113] Municipal Manager: During this quarter no new transgressions in terms of the anti fraud and corruption policy has been reported, but the one case from the 2nd quarter has been finalised. The disciplinary hearing concluded and the staff member from the stores (Financial Services) dismissed for dishonesty. The above mentioned has been reported to the PRAC on 19 March 2025. During this quarter, the long outstanding Criminal Court procedure for P Adams has been finalised for the theft in 2018. Mr Adams has been sentenced and is currently serving his sentence in jail. Bergriver Municipality continuously develops a culture of zero tolerance to corruption and dishonesty. (March 2025)	[D113] Municipal Manager: None required. (March 2025)	100%	100%	G
Municipal Manager	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent in Bergriver Municipality as at 30 June 2025 (Actual amount spent on capital projects in the original budget approved during May the prior year / Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent in Bergriver Municipality as at 30 June 2025 (Actual amount spent on capital projects in the original budget approved during May the prior year / Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	95%	Detailed Excel Capital Report & Trial Balance from VISTA	Carry Over	Percentage	[D114] Municipal Manager: All the Departments are spending their capital in all earnest and the following could be realised until end March 2025. As the Budget Steering Committee and MAYCO meetings held in February 2025 and March 2025 all Directorates confirmed that they will be able to spend their capital budget before end of June 2025. EXCEPT for Strategic Services who indicated that the grant funding for RSEF will not be fully spent by the end of June 2025 and that a roll-over will be applied for to Province. Office of the MM: Mayor and Council 72%; Municipal Manager Office 300%; Economic Development and Planning (Strategic Services) 14% (RSEF grant: Tender has been awarded during March 2025 and the construction of the steel frame are being done off site - the construction company is on site in Noordhoek since April 2025). Municipal Manager: 15% The directorates capital budget performance indicates actual capital expenditure of R398 910.81 or 15% of the budget of R2,621,805.00. Financial Services: 66% The directorates capital budget performance indicates actual capital	[D114] Municipal Manager: The Municipal Manager is constantly requiring feedback from Directors and encouraging everyone to spend at least 80% of their capital budget. All managers and directors know the importance of full capital spending and must ensure completion of all projects. (March 2025)	65%	47.44%	R

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					0	0	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					0	0	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					0	0	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					0%	0%	N/A
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	(0858) Director: Corporate Services: 2024/25 mid-year evaluation of the performance of all staff in the Directorate with performance contracts took place on, according to the agreed upon performance contracts before 31 March 2025, (March 2025)	(0858) Director: Corporate Services: None (March 2025)		100%	100%	G	
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					0	0	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 IMS Complaint Report	Stand-Alone	Percentage	(025) Manager Administration and Legal Services: No complaints lodged against Corporate Services Directorate. (March 2025)	(025) Manager Administration and Legal Services: None (March 2025)		100%	100%	G	
Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure that selection and recruitment processes are complete within one calendar month after date of interview	Percentage of vacancies which has been completed within one month after date of the interview	0%	Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone	Percentage	(0131) Human Resources Manager: All selection and recruitment processes were completed within one calendar month after date of interview. (March 2025)	(0131) Human Resources Manager: None (March 2025)		100%	100%	G	
Corporate Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure that disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing.	Percentage of disciplinary hearings that took place within 3 months	4%	Minutes of Corporate Services Portfolio Committee and Human Resources Report	Stand-Alone	Percentage	(0132) Human Resources Manager: All disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing. (March 2025)	(0132) Human Resources Manager: None (March 2025)		100%	100%	G	
Corporate Services	Create an efficient, effective, economic and accountable administration	Ensure good governance	Submission of Workplace Skills Plan and Annual Training Report to LGSETA in accordance with relevant legislation by 30 April 2025	Number of Workplace Skills Plan and Annual Training Reports submitted to LGSETA in accordance with relevant legislation by 30 April 2025	0	Workplace Skills Plan and Annual Training Report submitted	Carry Over	Number					0	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	0	Submissions of risk registers by Director Corporate Services	Carry Over	Number					0	0	N/A
Corporate Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan and Veriments of the Corporate Services Directorate for the 2024/25 financial year to the Corporate Services Portfolio Committee	Number of reports submitted to the Corporate Services Portfolio Committee on the Procurement Plan and Veriments of the Directorate: Corporate Services	0	Minutes of Corporate Services Portfolio Committee and Procurement Plan and Veriments	Accumulative	Number	(0136) Director Corporate Services: Procurement Plan and Veriments was submitted to the following Corporate Services Committees: * 04 February 2025; and * 04 March 2025 (March 2025)	(0136) Director Corporate Services: None (March 2025)	1	2	B		
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	(0137) Director Corporate Services: The following projects has been completed: 1) F&E: HR 3) IT Equipment 3) IT Systems Upgrade 4) Replacement of Computers (March 2025)	(0137) Director Corporate Services: None (March 2025)	50%	80%	B		
Corporate Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Veriment Policy is implemented and submit reports to the Corporate Services Portfolio Committee	% of veriments in line with the Veriment Policy's criteria as stipulated in the Veriment Policy	0%	Minutes of Corporate Services Portfolio Committee and Report on Veriments	Stand-Alone	Percentage	(0138) Director Corporate Services: Reports were submitted to the following Corporate Portfolio Committees: * 04 February 2025; and * 04 March 2025 (March 2025)	(0138) Director Corporate Services: None (March 2025)	100%	100%	G		
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	0	Minutes of the Mayoral Committee	Accumulative	Number					0	0	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	0	Minutes of Mayoral Committee	Accumulative	Number	(0860) Director Corporate Services: Report on spending of overtime was submitted to the following Mayoral Committee: * 11 March 2025 (March 2025)	(0860) Director Corporate Services: None (March 2025)	1	1	G		
Corporate Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Report on the status quo of all Bergvliet 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	0	Minutes of Mayoral Committee	Stand-Alone	Number					0	0	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	0	Minutes of Mayoral Committee	Accumulative	Number	(0853) Director Corporate Services: Customer Care report was submitted to the Mayoral Committee on 11 March 2025. (March 2025)	(0853) Director Corporate Services: None (March 2025)	1	1	G		

Summary of Results: Corporate Services			
N/A	KPI Not Met	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target <= 100%)	8
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		21

Financial Services

Overall Performance for Quarter ending March 2025 to Quarter ending March 2025													
Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Overall Performance for Quarter ending March 2025 to Quarter ending March 2025				
									Performance Comment	Corrective Measures	Target	Actual	
Financial Services	Improve the regulatory environment for ease of doing business	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergvliet Municipal Area through the municipal budget by 31 December 2024	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2024	1	Advertisement (when available) and Attendance register of workshops conducted	Carry Over	Number			0	0	N/A
Financial Services	To grow and diversify our revenue and ensure value for money services	Strengthen Financial Sustainability	Submit a bi-annual report for the writing off of unrecoverable debt to the Finance Portfolio Committee by December 2024 and June 2025	Number of reports submitted for the writing off of unrecoverable debt to Mayo and Council	2	Item/report as submitted and agenda	Accumulative	Number			0	0	N/A
Financial Services	To grow and diversify our revenue and ensure value for money services	Strengthen Financial Sustainability	Achieve a payment percentage of 95 % as at 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	95%	Revenue report item as submitted and agenda of Financial Standing Committee. Final must be submitted to the APS	Last Value	Percentage	(0159) Accountant: Credit Control: Payment ratio of 92.50 WAS ACCHEIVED (March 2025)		92%	92.50%	G2
Financial Services	To provide a transparent, ethical and corruption free municipality	Ensure good governance	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy	% of Identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	Quarterly reports to Portfolio Committee or BMC when applicable	Stand-Alone	Percentage	(0160) Director: Financial Services: Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy. (T166) (March 2025)		100%	100%	G
Financial Services	To create an efficient, 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	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage			0%	0%	N/A
Financial Services	Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely	Strengthen Financial Sustainability	Submission of the Annual Financial Statements submitted to the Auditor-General by end August 2024	One Annual Financial Statements submitted to the Auditor-General by end August 2024	0	Acknowledgement of receipt	Stand-Alone	Number			0	0	N/A
Financial Services	A customer centred approach to everything	Ensure good governance	Ensure that all complaints about municipal accounts and related services are submitted through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to Finance Portfolio Committee on complaints about municipal accounts and related services submitted through the Collaborator system	0	Collaborator report/ item as submitted to the Financial Standing Committee and agenda	Accumulative	Number	(0163) Director: Financial Services: Ensure that all complaints about municipal accounts and related services are submitted through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis (T169) (March 2025)		1	1	G
Financial Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee	Number of reports submitted to the Finance Portfolio Committee on the Procurement Plan of the Finance Directorate	0	SCM Report/ Procurement item as submitted to the Finance Standing Committee and Agenda	Accumulative	Number	(0164) Director: Financial Services: Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee (T170) (March 2025)		1	1	G
Financial Services	To budget strategically	Strengthen Financial Sustainability	Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates.	Number of reports on the Procurement Plan of all the Directorates submitted to the Finance Portfolio Committee	0	SCM Report/ Procurement item as submitted to the Finance Standing Committee and Agenda	Accumulative	Number	(0165) Director: Financial Services: Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates. (T171) (March 2025)		1	1	G
Financial Services	Ensure all policies and systems in Bergvliet Municipality support poverty alleviation	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Conduct an annual roadshow by May 2025 in each town for indigents, with specific attention to the pensioners and submit report to Finance Portfolio Committee	Number of annual roadshows conducted by May 2025	1	Advertisement and attendance register	Stand-Alone	Number			0	0	N/A

Financial Services	To budget strategically	Sustainable Service Delivery	95% of the capital budget of Directorate: Financial Services spent by 30 June 2025 (Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Financial Services spent by 30 June 2025	95%	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 in Year Monthly & Quarterly Budget Statement and Procurement Plan	Last Value	Percentage	[D167] Director: Financial Services: 95% of the capital budget of Directorate: Financial Services spent by 30 June 2025 (Total amount spent/Total allocation received)x100) (TL76) (March 2025)		65%	65.79%	G2
Financial Services	Provide a transparent and corruption free municipality	Ensure good governance	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	2	Submissions of risk registers by Director Financial Services	Carry Over	Number			0	0	N/A
Financial 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 Financial Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	95%	SCM Report	Carry Over	Percentage	[D168] Director: Financial Services: Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Financial Services Portfolio Committee (TL75) (March 2025)		66%	65.79%	G
Financial Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and reported on quarterly	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	Minutes of Financial Services Portfolio Committee and Report on Virements	Stand-Alone	Percentage	[D170] Director: Financial Services: Ensure that the Virement Policy is implemented and reported on quarterly (TL76) (March 2025)		100%	100%	G
Financial Services	Accountable leadership supported by professional and skilled administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	Updated SDBIP and report	Stand-Alone	Percentage	[D202] Manager Expenditure: Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure (TL77) (March 2025)	[D202] Manager Expenditure: n/a (March 2025)	90%	100%	G2
Financial Services	Accountable leadership supported by professional and skilled administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager BTC	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	Updated SDBIP and report	Stand-Alone	Percentage	[D203] Manager: Budget and Treasury Office: 90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report (March 2025)		90%	90%	G
Financial Services	Accountable leadership supported by professional and skilled administration	Ensure good governance	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager Income	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	Updated SDBIP and report	Stand-Alone	Percentage	[D204] Manager: Income: Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager Income (March 2025)		90%	100%	G2
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Submit a draft LTP to the Financial Standing Committee by end of February annually	Reviewed long term financial plan submitted.	0	Draft LTP Plan item as submitted to the Financial Standing Committee and agenda	Stand-Alone	Number			0	0	N/A
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	80% of the total operational budget for the 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)	% of operational budget of the Directorate Financial Services spent by 30 June 2025	0%	Monthly Budget Statements	Carry Over	Percentage	[D206] Director Finance: 80% of the total operational budget for the 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) (TL81) (March 2025)		50%	76%	B
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	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 > 100)	% of water losses 12 % or less by 30 June 2025 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified > 100)	0%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value:	Percentage			0%	0%	N/A
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Limit unaccounted for electricity to 30 % 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)	% 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)	0%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value:	Percentage			0%	0%	N/A
Financial Services	To create an efficient, effective, economic and accountable administration	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 the MAYCO via the Standing Committee	0	Overtime report item submitted to Financial Standing Committee and agenda	Accumulative	Number	[D208] Director Finance: Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee (TL84) (March 2025)		1	1	G
Financial Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Strengthen Financial Sustainability	Number of funding applications submitted to support strategic/ operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	Application/ report as submitted to Mayoral Committee and agenda	Accumulative	Number			0	0	N/A
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Communicate effectively with the Mayoral Committee on the writing off of irrecoverable debt by submitting a bi-annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025	Number of reports submitted to the Mayoral Committee via the Standing Committee before the end of October 2024 and April 2025	0	Writing off report as submitted to Finance Standing Committee and agenda	Accumulative	Number			0	0	N/A

Summary of Results: Financial Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
G	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise.	0
Total KPIs:			24

Community Services

Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Performance Comment		Corrective Measures		Overall Performance for Quarter ending March 2025 to Quarter ending March 2025	
									Target	Actual	Target	Actual		
Community Services	To budget strategically	Strengthen Financial Sustainability	Collect 95% of budgeted income by 30 June 2025 for speeding fines (Excl budgeted debt provision)(Actual amount collected/total amount budgeted)x 100)	% of budgeted income for speeding fines collected by 30 June 2025	95%	Detailed Excel Report	Last Value	Percentage	[D183] Director Community Services: Total Budget: R 6 289 000 Total fees collected: R 5 148 948 (March 2025)		[D183] Director Community Services: None required. (March 2025)		0%	88.23%
Community Services	To budget strategically	Strengthen Financial Sustainability	Collect 95% of budgeted income by 30 June 2025 for resorts (Excl budgeted debt provision)(Actual amount collected/ total amount budgeted)x100)	% of budgeted income for resorts collected by 30 June 2025	95%	Detailed Excel Capital Report & Trial Balance From VESTA	Last Value	Percentage	[D184] Director Community Services: Budget: R 141 000 Expenditure: R 5 581 142.59 (March 2025)		[D184] Director Community Services: None required. (March 2025)		53%	90.88%
Community Services	To provide a transparent and corruption free municipality	Ensure good governance	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy.	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	Quarterly reports to Portfolio Committee or BMC when applicable	Stand-Alone	Percentage	[D185] Director Community Services: No corruption and dishonesty took place in the Directorate Community Services for the period 1 January 2025 - 31 March 2025 in terms of the Anti-fraud and corruption policy. (March 2025)		[D185] Director Community Services: None required. (March 2025)		100%	100%
Community Services	Develop, manage and regulate the built environment	Sustainable Service Delivery	Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme.	Number of reports submitted to Portfolio Committee by 31 December 2024 and 30 June 2025 respectively.	0	Minutes of Community Services Portfolio Committee	Accumulative	Number	[D239] Human Settlements Head: Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme. (TL103) (January 2025) [D239] Human Settlements Head: Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme. (February 2025) [D239] Human Settlements Head: Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme. (March 2025)				0	0
Community Services	To promote a safe environment for all who live in Bergvliet	Empowering people through innovation	Develop 3 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	1	Minutes of Community Services Portfolio Committee and Disaster Management Contingency Plans	Accumulative	Number					0	0
Community Services	Promote a safe environment for all who live in Bergvliet Municipal Area	Empowering people through innovation	Compile a festive season preparedness plan and submit to the Municipal Manager for approval before 31 October 2024	Number of festive preparedness plans submitted to the Municipal Manager for approval before 31 October 2024	0	Number of approved plans signed off by the Municipal Manager	Carry Over	Number					0	0
Community Services	To promote a safe environment for all who live in Bergvliet	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	0	Minutes of Council meeting	Carry Over	Number					0	0
Community Services	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent as at 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100)	% of Capital budget spent as at 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100)	95%	Detailed Excel Capital Report & Trial Balance From VESTA	Carry Over	Percentage	[D190] Director Community Services: Budget: R 1 274 700.00 Expenditure: R 2 698 403.06 Although actual expenditure stands at 51.64%, if we consider the expenditure inclusive of shadow costs, it stands on 95.82%. This shows that all the SCM processes were completed and the work is currently underway. The biggest of these are construction projects. In construction projects, the problem is one can only set realistic spending targets when a contractor was appointed and a construction program was submitted. That is the reason why there is a misalignment between the departmental targets and the actual expenditure. (March 2025)		[D190] Director Community Services: Since all the big projects are currently in the construction phase, not much can be done in relation to the current financial year. For future financial years we must try to set more realistic spending targets, especially in relation to big construction projects, even though it will always be a challenge. (March 2025)		65%	51.16%
Community Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage					0%	0%
Community Services	Conserve and manage the natural environment and mitigate the impacts of climate change	Promote a safe, healthy, educated and integrated community	Develop a tree maintenance management policy for the whole Bergvliet Municipal Area and submit to Community Services Portfolio Committee by 31 March 2025	Number of tree maintenance management policies developed and submitted to Portfolio Committee by 31 March 2025	0	Minutes of Community Services Portfolio Committee	Stand-Alone	Number	[D249] Head: Community Facilities: the report was submitted to the Community Services Committee 05 March 2025 (March 2025)		[D249] Head: Community Facilities: N/A (March 2025)		1	1

Community Services	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council	Strengthen Financial Sustainability	Submit one (1) business plan to external stakeholders to obtain external funding by 28 February 2025	Number of business plans submitted to external stakeholders to obtain external funding by 28 February 2025	4	Copy of applications submitted	Carry Over	Number	[D193] Director Community Services: The following applications was submitted to external stakeholders: 1. The application for additional funding: Planning Fees for Future Housing Projects was submitted on 22 August 2024. 2. The application for Bridging Finance: Electricity Provision to the 3 Housing Projects was submitted on 17 September 2024. 3. The Bergrivier Law Enforcement Business Plan was submitted on 10 February 2025. 4. The application proposal for funding: Veldrif Netball Combi Courts Flood Lighting was submitted on 14 February 2025. (February 2025) [D193] Director Community Services: The following applications was submitted to external stakeholders: 1. The applications for MIG funding (Piketberg Rhinopark Combi courts & Veldrif Netball Combi Courts Lighting) was submitted on 26 March 2025. 2. The applications for MIG funding (Piketberg Watsonia Pavilion & Porterville Pella Park B) was submitted on 28 March 2025. (March 2025)	[D193] Director Community Services: None required. (February 2025) [D193] Director Community Services: None required. (March 2025)	1	0	R
Community Services	A customer centred approach to everything	Ensure good governance	Submit a quarterly report on the Procurement Plan of Community Services for the 2024/25 financial year to the Community Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee on the Procurement Plan of Community Services Directorate	4	Minutes of Community Services Portfolio Committee and Procurement Plan	Accumulative	Number	[D194] Director Community Services: The Procurement Plan for the period 1 January 2025 - 31 March 2025 will be submitted to the Mayor of Committee meeting on 22 April 2025. No Portfolio Committee meeting was held due to the storm in Porterville therefore the report will be submitted to the Mayor of Committee on 22 April 2025. (March 2025)	[D194] Director Community Services: None required. (March 2025)	1	1	G
Community Services	A customer centred approach to everything	Ensure good governance	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients service charter. (This does not include complaints related to private overgrown properties)	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	100%	IMIS Complaints Report	Stand-Alone	Percentage	[D195] Director Community Services: All complaints registered for the period 1 January 2025 - 31 March 2025 has been completed. (March 2025)	[D195] Director Community Services: None required. (March 2025)	100%	100%	G
Community 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 Community Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	Minutes of Community Services Portfolio Committee	Carry Over	Percentage	[D196] Director Community Services: The Directorate has 30 projects in total, of which 16 have already been completed. (March 2025)	[D196] Director Community Services: None required. (March 2025)	50%	53.33%	G2
Community Services	To promote a safe environment for all who live in Bergrivier	Promote a safe, healthy, educated and integrated community	Submit a Bi-annual report on the progress made with the review of the Disaster Management Plan to the Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee	0	Minutes of Community Services Portfolio Committee	Accumulative	Number			0	0	N/A
Community Services	To develop, manage and regulate the built environment	Sustainable Service Delivery	Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025	Number of Human Settlements project funding applications submitted by 30 June 2025	0	Submitted funding application	Stand-Alone	Number	[D240] Human Settlements Head: Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025 [T1115] (January 2025) [D240] Human Settlements Head: Number of funding applications submitted to the Department of Infrastructure for Human Settlements projects (February 2025) [D240] Human Settlements Head: Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025 (March 2025)		0	0	N/A
Community Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Community Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	Minutes of Community Services Portfolio Committee and Report on Virements	Stand-Alone	Percentage	[D199] Director Community Services: The virement report for the period 1 January 2025 - 31 March 2025 will be submitted to the Mayor of Committee on 22 April 2025. No Portfolio Committee meeting was held due to the storm in Porterville therefore the report will be submitted to the Mayor of Committee on 22 April 2025. (March 2025)	[D199] Director Community Services: None required. (March 2025)	100%	100%	G
Community Services	Create an efficient, effective, economic and accountable administration	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 the MAYCO via the Standing Committee	0	Minutes of Mayoral Committee	Accumulative	Number	[D253] Director Community Services: The report for the period 1 January 2025 - 31 March 2025 was submitted to the Executive Mayoral Committee on 22 April 2025. (March 2025)	[D253] Director Community Services: None required. (March 2025)	1	1	G
Community 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	0	Minutes of the Mayoral Committee	Accumulative	Number			0	0	N/A
Community Services	To promote a safe environment for all who live in Bergrivier	Sustainable Service Delivery	Plan and conduct twenty (20) roadblocks before 30 June 2025 and report on the outcome thereof to MAYCO	Number of roadblocks held before 30 June 2025 as reflected in a report to MAYCO	0	Minutes of the Mayoral Committee	Accumulative	Number	[D226] Director Community Services: Five roadblocks were held during January 2025. (January 2025) [D226] Director Community Services: Two roadblocks were held during February 2025. (February 2025) [D226] Director Community Services: Eight roadblocks were held during March 2025. (March 2025)	[D226] Director Community Services: None required. (January 2025) [D226] Director Community Services: None required. (February 2025) [D226] Director Community Services: None required. (March 2025)	5	15	B
Community Services	To promote a safe environment for all who live in Bergrivier	Sustainable Service Delivery	Monitor the effective operations in the Active Box and provide crime prevention statistics to MAYCO on the operations of the CCTV cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report	Number of reports submitted to the MAYCO via the Standing Committee	0	Minutes of the Mayoral Committee	Accumulative	Number	[D254] Director Community Services: The report for the period 1 January 2025 - 31 March 2025 will be submitted to the Executive Mayoral Committee on 22 April 2025. (March 2025)	[D254] Director Community Services: None required. (March 2025)	1	1	G
Community Services	To promote a safe environment for all who live in Bergrivier	Sustainable Service Delivery	Monitor the effective traffic calming measures (By issuing camera speed tickets) and provide operational information to MAYCO on the breakdown of traffic fines by speed cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report	Number of reports submitted to the MAYCO via the Standing Committee	0	Minutes of the Mayoral Committee	Accumulative	Number	[D255] Director Community Services: The report for the period 1 January 2025 - 31 March 2025 will be submitted to the Executive Mayoral Committee on 22 April 2025. (March 2025)	[D255] Director Community Services: None required. (March 2025)	1	1	G
Community Services	Develop, manage and regulate the built environment	Sustainable Service Delivery	The effective implementation of the maintenance plan for public parks / public open spaces and reporting thereof to the MAYCO on a bi-annual basis	Number of reports submitted to the MAYCO via the Standing Committee	0	Minutes of the Mayoral Committee	Accumulative	Number			0	0	N/A
Community Services	To promote healthy life styles through the provision of sport, recreational and other facilities and opportunities	Empowering people through innovation	95% spent of library grant by 30 June 2025 (1 to approved business plan: (Actual amount spent/Total budget received)x100)	% of library grant spent by 30 June 2025	95%	Detailed Fiscal Capital Report & Trial Balance from VESTA	Last Value	Percentage	[D76] Head Library Services: Grant received: R8 304 000,00 Expenditure to date: R6 625 031,55 (March 2025)		60%	78.53%	G2

Summary of Results: Community Services			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target <= 100%)	8
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise.	0
Total KPIs:			24

Technical Services

Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Overall Performance for Quarter ending March 2025 to Quarter ending March 2025	
									Target	Actual
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Unit 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 + 100)	% of water losses 12 % or less by 30 June 2025 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (Including Free basic water) / Number of Kilolitres Water Purchased or Purified + 100)	12%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage	Performance Comment	Corrective Measures
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Unit unaccounted for electricity to 10 % by 30 June 2025 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) / Number of Electricity Units Purchased and/or Generated) x 100	% unaccounted electricity by 30 June 2025 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) / Number of Electricity Units Purchased and/or Generated) x 100)	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage		
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	95 % of MIG conditional grant spent by 30 June 2025 to upgrade infrastructure: (Total amount spent/Total amount allocated)x100	% of MIG conditional grant spent by 30 June 2025	95%	MIG report as signed by CFP and MM and sent off to Provincial MIG office and COGTA	Last Value	Percentage	[D141] Director: Technical Services: Target met. Budget R18765177.55. Spent R14797803.01. Balance R3967374.48. (March 2025)	60% 85.52%
Technical Services	Maintain existing bulk infrastructure and services	Sustainable Service Delivery	95 % of conditional road maintenance operational grant spent by 30 June 2025: (Total amount spent/Total allocation received)x100 as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2025	95%	Annual submissions of claims to Department of Public Works before 30 June 2024	Last Value	Percentage	[D142] Director: Technical Services: Target to be submitted to the Department as soon as possible. (March 2025)	60% 0%
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	95% of the capital Budget of Directorate: Technical Services spent by 30 June 2025 (Total amount spent/Total allocation received)x100	% of capital Budget of Directorate: Technical Services spent by 30 June 2025	95%	Monthly Budget Statement-transfers expenditure Table C71 of Section 71 in Year Monthly & Quarterly Budget Statement	Last Value	Percentage	[D143] Director: Technical Services: Target not met. (March 2025)	[D143] Director: Technical Services: Some certificates were not processed timely by the Finance Department. (March 2025)

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	11	Minutes of Technical Portfolio Committee and Procurement Plan	Accumulative	Number	[0144] Director: Technical Services: Target met. Procurement Plan for January 2025 was submitted to the Mayoral Committee meeting of 21 January 2025. Procurement Plan for February 2025 was submitted to the Technical Portfolio Meeting of 10 April 2025. Procurement Plan March 2025 submitted to the Mayoral Committee meeting that will take place on 22 April 2025. (March 2025)			3	3	G
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	2	Pamphlets & notices distributed	Accumulative	Number				0	0	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	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	Percentage				0%	0%	N/A
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/ total number of developments where SLA's are required	% of developments with Signed SLA's with developers and/or investors	100%	Signed SLA's	Sand-Along	Percentage				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	100%	Minutes of Technical Portfolio Committee and IMIS report	Sand-Along	Percentage	[0148] Director: Technical Services: Target met. All complaints finalized and submitted. Complaints report January 2025 was submitted to the Mayoral Committee meeting of 21 January 2025. Complaints report for February 2025 was submitted to the Technical Committee meeting that took place on the 10 April 2025. Complaints report of March 2025 submitted to the Mayoral Committee meeting that will take place on the 22 April 2025. (March 2025)			100%	100%	G
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	All expenditure paid towards the transportation of non-recyclable waste falls a 100% within the approved budget	0%	Minutes of Technical Portfolio Committee and approved budget measured against total expenditure from the financial system	Sand-Along	Percentage	[0149] Director: Technical Services: Report with all expenditure paid towards the transportation of non-recyclable waste for quarter 3 was submitted to the Technical Portfolio meeting that took place on the 10 April 2025. (March 2025)			100%	100%	G
Technical Services	Maintain existing bulk infrastructure and services	Sustainable Service Delivery	Revision of the following maintenance SOP's, namely stormwater SOP, refuse removal SOP, pipe repair works SOP, street cleaning SOP, pavements SOP, slurry, chip and spray SOP and Potholes SOP and submit report to Technical Portfolio Committee by 30 June 2025	Number of maintenance SOP's revised for stormwater, refuse removal, pipe repair works, street cleaning, pavements, slurry, chip and spray and Potholes and submitted to Technical Services Portfolio Committee by 30 June 2025	7	Minutes of Technical Portfolio Committee	Carry Over	Number				0	0	N/A
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	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage				0%	0%	N/A
Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	Quarterly reports to Portfolio Committee or MEC when applicable	Sand-Along	Percentage	[0152] Director: Technical Services: Target met Quarterly report submitted to the Technical Portfolio Committee meeting that took place on the 10 April 2025. (March 2025)			100%	100%	G
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.	1	Minutes of Technical Portfolio Committee	Sand-Along	Number				0	0	N/A
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	2	Submissions of risk registers to Director Technical Services	Carry Over	Number				0	0	N/A
Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that capital projects budgeted for any 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	0%	Minutes of Technical Services Portfolio Committee and Payment certificates	Carry Over	Percentage	[0155] Director: Technical Services: Target not met (March 2025)	[0155] Director: Technical Services: Project completion on target for June 2025. (March 2025)		60%	21%	R
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 virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	Minutes of Technical Services Portfolio Committee and Report on Virements	Sand-Along	Percentage	[0156] Director: Technical Services: Virement report for January 2025 was submitted to the Mayoral Committee meeting that took place on the 21 January 2025. Virement report for February 2025 submitted to the technical Portfolio that was held on 10 April 2025. Virement report March 2025 submitted to the Mayoral Committee meeting that will take place on the 22 April 2025. (March 2025)			100%	100%	G
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	0	Minutes of the Mayoral Committee	Accumulative	Number				0	0	N/A
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 MARCH via the Standing Committee	0	Minutes of the Mayoral Committee	Accumulative	Number	[0266] Director: Technical Services: Overtime spending report for Jan- February submitted to the Technical Committee meeting of 10 April 2025. Overtime report for Jan - March 2025 submitted to the Mayoral Committee meeting that will take place on the 22 April 2025. (March 2025)			1	1	G

Summary of Results: Technical Services

N/A	KPIs Not Yet Applicable	KPIs with no targets or actuals in the selected period.	10
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 89.999%	0
G	KPI Met	Actual meets Target (Actual/Target >= 90.00%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs			20

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	58
R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 89.999%	5
G	KPI Met	Actual meets Target (Actual/Target >= 90.00%)	34
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	12
B	KPI Extremely Well Met	150.000% <= Actual/Target	8
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs			122