

Bergvriew Municipality
Section 72 2024/25

Council

Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2024		Quarter ending December 2024		Overall Performance for Quarter ending September 2024 to Quarter ending December 2024			
									Performance Comment	Corrective Measures	Performance Comment	Corrective Measures	Original Target	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	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	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	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	0	N/A
Council	Ensure all policies and systems in Bergvriew 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	0	N/A
Council	Ensure all policies and systems in Bergvriew 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	0	N/A
Council	Ensure all policies and systems in Bergvriew 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	0	N/A
Council	Ensure all policies and systems in Bergvriew 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	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 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 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%	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%	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, and 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 & Loss on Disposal of Assets)	2	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number					0	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%	0%	N/A

Summary of Results: Council		
N/A	KPI Not Yet Applicable	12
R	KPI Not Met	0
G	KPI Almost Met	0
G	KPI Met	0
G2	KPI Well Met	0
B	KPI Extremely Well Met	0
N/A	KPI Did Not Occur	0
Total KPIs:		12

Municipal Manager

Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2024		Quarter ending December 2024		Overall Performance for Quarter ending September 2024 to Quarter ending December 2024			
									Performance Comment	Corrective Measures	Performance Comment	Corrective Measures	Original Target	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	[D107] Municipal Manager: All vacancies in the top 3 levels in the Municipality are filled and no new vacancies were filled during this quarter. (September 2024)	[D107] Municipal Manager: None required. (September 2024)	[D107] Municipal Manager: During this quarter no vacancies in the top 3 highest levels of management were vacant. The Municipal Manager did however held several second round interviews for different positions within the Municipality where the selection panel could not make the appointment unanimously. (December 2024)	[D107] Municipal Manager: None required. (December 2024)	100%	100%	100%	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	[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 with performance contracts took place on 14 August 2024, namely, Manager Strategic Services, Head Communications, Internal Auditor and the PA to the MM. (September 2024)	[D108] Municipal Manager: None required. (September 2024)		100%	100%	100%	G	
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%	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	100%	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	1	Performance Risk and Audit Committee (PRAC) minutes	Carry Over	Number					0	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 IDP review process are aligned with the IDP and the budget and submitted to the Budget Steering Committee	Number of reports submitted to the Budget Steering Committee on the outcomes of the strategic sessions during the annual IDP review process	1	Minutes of Budget Steering Committee	Stand-Alone	Number					0	0	0	N/A
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 (PRAC) in the quarter following the applicable months	Stand-Alone	Percentage	[D113] Municipal Manager: During this quarter one incident of alleged fraud has been reported to the MM via the Head Communications who received a media inquiry containing the allegation. The Municipal Manager and Head Communication informed the relevant director and manager and confronted the employee with the allegations. The employee took leave until the end of September 2024 to allow the finance department to finalise their investigation. The employee resigned at the beginning of October 2024. Finance Department provided feedback to the MM on the investigation and it was decided to still complete the external investigation to ensure the safety of the Municipality's data and transactions to which the relevant employee had access. (September 2024)	[D113] Municipal Manager: None required. (September 2024)	[D113] Municipal Manager: During this quarter 2 incidents of alleged fraud and / or dishonesty occurred, which were handled by the Municipal Manager: 1. An alleged fraud case were brought to the MM's attention with regard to a staff member, but in his personal capacity by the media. The MM confronted the relevant staff member and requested a full report with attached evidence. The staff member chose to resign at the beginning of October 2024 due to personal reasons. No disciplinary action was needed. 2. The Municipal Manager chaired a suspension hearing for 3 suspected theft and / or fraud cases in financial services (stores). After all evidence were presented the Municipal Manager suspended 1 employee for a period of 3 months to allow for the disciplinary hearing to take its course. There were no disciplinary steps required in terms of the Anti Fraud and Corruption Policy for any Managers or Senior Managers. (December 2024)	[D113] Municipal Manager: None required. (December 2024)	100%	100%	100%	G
Municipal Manager	To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent in Bergrivier Municipality as at 30 June 2025 (Actual amount spent on capital projects in the original budget approved during May the prior year / Total amount budgeted for capital projects in the original budget approved during May the prior year) X100	% of Capital budget spent in Bergrivier Municipality as at 30 June 2025 (Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100	95%	Detailed Excel Capital Report & Trial Balance from VESTA	Carry Over	Percentage	[D114] Municipal Manager: As a whole, the Municipality only spent 8.49% of the capital budget during the first quarter. (September 2024)	[D114] Municipal Manager: This was addressed during the Formal Directors meeting held on 21 October 2024 where the MM expressed a strong worded motivation to all directors to ensure at least a 95% 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)	[D114] Municipal Manager: Although all the Departments started their capital spending in all earnest, the following could be realised until end December 2024: Office of the MM: Mayor and Council 30%; Municipal Manager Office 68%; Economic Development and Planning 9% (RSEP grant in tender process BAC to sit for final adjudication in the week of 20 January 2025). Municipal Manager: 9.33% The directorates capital budget performance indicates actual capital expenditure of R219,778 or 9.33% of the budget of R2,354,562. Shadow costs amounted to R14,758 at the end of December 2024. Financial Services: 44.73% The directorates capital budget performance indicates actual capital expenditure of R13,123 or 44.73% of the budget of R70,000. Shadow costs amounted to R225,999 at the end of December 2024. Corporate Services: 67.49% The directorates capital budget performance indicates actual capital expenditure of R775,511 or 67.49% of the budget of R1,155,000. Shadow costs amounted to R307,481 at the end of December 2024. Technical Services: 29.27% The directorates capital budget performance indicates actual capital expenditure of R22,176,029 or 29.27% of	[D114] Municipal Manager: The spending of capital is addressed during the MAVCD meetings and Service Delivery Meetings by the Mayor and MM to encourage faster spending. Continious monitoring will be done in the next quarter to ensure at least a spending of 95% by the end of the financial year. (December 2024)	35%	35%	29.13%	O

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: 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 - 0% (September 2024)	[D115] Municipal Manager: This issue was seriously addressed during the formal Directors meeting held on 21 October 2024 and the Service Delivery meeting of 24 October 2024. (September 2024)	[D115] Municipal Manager: Although all the Departments started their capital spending in all earnest, the following could be realised until end December 2024: Office of the MM: Mayor and Council 30%; Municipal Manager Office 68%; Economic Development and Planning 9% (RSEF grant in tender process B&C to sit for final adjudication in the week of 20 January 2025). The total capital spending including shadow costs equals to 9.96% (December 2024)	[D115] Municipal Manager: The Municipal Manager encourages capital spending on all platforms where possible. (December 2024)	30%	30%	9.33%	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 October 2024. However, the meeting was cancelled and the reports were to be served at the MayoCo of 22 October 2024 (September 2024)	[D116] Municipal Manager: None required (September 2024)	[D116] Municipal Manager: The quarterly report on the Procurement Plan of the Office of the Municipal Manager was submitted to the MayoCo of 4 December 2024 as there were no Committee meetings for December 2024. (December 2024)	[D116] Municipal Manager: None required. (December 2024)	2	2	2	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 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)	[D117] Municipal Manager: Of the KPI's applicable to the Director Corporate Services, 9.52% was not applicable for this quarter (marked in grey), another 9.52% was not met (actual of 2). The Director is commended for reaching 91.48% for the quarter. (December 2024)	[D117] Municipal Manager: None required. The Director is encouraged to focus on the 1 red KPI. (December 2024)	80%	80%	90.19%	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 SDBIP and report	Stand-Alone	Percentage	[D118] Municipal Manager: We would like to congratulate the CFO with achieving 84.7% on his KPI's (September 2024)	[D118] Municipal Manager: None required (September 2024)	[D118] Municipal Manager: 5 of the 24 KPI's for the CFO was not applicable during this quarter (20.83%). The CFO did however manage to meet all applicable KPI's during this quarter (19). The CFO is commended for the 100% achievement. (December 2024)	[D118] Municipal Manager: None required (December 2024)	80%	80%	92.35%	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 SDBIP and report	Stand-Alone	Percentage	[D119] Municipal Manager: The Director Technical Services only achieved 77.8% of his KPI'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)	[D119] Municipal Manager: Of the 20 KPI's agreed upon for the DTS, 7 KPI's were not applicable for this quarter. 2 of the applicable KPI's were almost met (orange). 8 was met, 1 well met and 2 very well met. The Director is commended for achieving 84.62% (December 2024)	[D119] Municipal Manager: None required. The Director is encouraged to focus on the 2 orange KPI's. (December 2024)	80%	80%	81.21%	G2
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 SDBI KPI's	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0% Updated SDBIP and report	Stand-Alone	Percentage	[D120] Municipal Manager: We congratulate the Director Community Services on this achievement. (September 2024)	[D120] Municipal Manager: None required (September 2024)	[D120] Municipal Manager: Of the 34 KPI's agreed upon for the DCommS, 6 KPI's were not applicable for this quarter. 1 of the applicable KPI's were almost met (orange). 13 was met, 1 well met and 3 very well met. The Director is commended for achieving 95.83%. (December 2024)	[D120] Municipal Manager: None required. The Director is encouraged to focus on the 1 orange KPI. (December 2024)	80%	80%	93.42%	G2
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			[D121] Municipal Manager: All risk registers in the Office of the MM (Strategic Services, Internal Audit, MM Office and Communication Services) have been updated, both in August 2024 and November 2024 in preparation for the Risk Management Committee held respectively on 29 August 2024 and 25 November 2024. During these meetings the risk registers (updated by the MM, Managers and Heads) are discussed in detail with the Risk Management Committee. (December 2024)	[D121] Municipal Manager: None required. (December 2024)	1	1	2	B
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 5 capital projects, namely: 1. Youth Centre Pletberg (not completed) 2. Informal Trading area Veldrif (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) (December 2024)	[D122] Municipal Manager: None required (December 2024)	35%	35%	60%	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 July 2024 (July 2024) [D123] Municipal Manager: Virement reports were submitted to the Economic Development Committee during July 2024 and August 2024. (August 2024) [D123] Municipal Manager: Virement reports were submitted to the Economic Development Committee during July 2024 and August 2024. The virements report for September 2024 were submitted to the Mayor Committee of October 2024 due to the cancellation of the Economic Development Committee for October 2024. (September 2024)	[D123] Municipal Manager: None required (September 2024)	[D123] Municipal Manager: Virement report for October 2024 was submitted to the Mayo of 23 October 2024. (Item 013) (October 2024) [D123] Municipal Manager: Virement report for November 2024 was submitted to the ECR of 6 November 2024. (Item 015) (November 2024). [D123] Municipal Manager: Virement reports were submitted to the Economic Development Committee during November 2024 and to the Mayo during December 2024. (December 2024)	[D123] Municipal Manager: None required. (October 2024) [D123] Municipal Manager: None required. (November 2024) [D123] Municipal Manager: None required. (December 2024)	100%	100%	100%	G
Municipal Manager	To provide a transparent, ethical and corruption free municipality	Ensure good governance	Communicate to the Mayor Committee the efforts done to mitigate the top strategic risks through the Risk Action Plan by submitting a bi-annual report to MAVCO.	Number of reports submitted to the Mayor Committee	0	Minutes of Mayor Committee	Stand-Alone	Number			[D10] Internal Auditor: Minutes of Risk management committee meeting was submitted to MAVCO reporting the efforts done to mitigate the top strategic risks through the Risk Action Plan (December 2024)		1	1	1	G
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 Mayor Committee on a quarterly basis in a combined report covering all wards	Number of reports submitted to the Mayor Committee on the functioning of the Ward Committees	0	Minutes of the Mayor Committee	Accumulative	Number	[D8] Strategic Manager: With the appointment of the new Head: Strategic Services, a report was not possible in the first quarter. The report will be submitted in October 2024 (September 2024)	[D8] Strategic Manager: A report will be submitted in October 2024 (September 2024)	[D8] Strategic Manager: Mr Mfutwana commenced in Strategic Services in September 2024 and the first report was compiled in October as Mr Mfutwana had to become familiar with the ward committee system. (October 2024) [D8] Strategic Manager: A report was submitted to Mayo (December 2024)	[D8] Strategic Manager: The correct rhythm for reports on ward committees will be followed (October 2024)	2	2	2	G
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 Mayor Committee	Number of reports submitted to the Mayor Committee on the funding applications submitted and efforts made to obtain	0	Minutes of the Mayor Committee	Accumulative	Number			[D9] Strategic Manager: A funding application for the Thusing Centre has been made to National Department of Public Works. (December 2024)		1	1	1	G
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 meeting of August 2024 and September 2024. (September 2024)	[D157] Municipal Manager: None required (September 2024)	[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 meeting of October 2024, November 2024 and December 2024. (December 2024)	[D157] Municipal Manager: None required. (December 2024)	2	2	3	B

Summary of Results: Municipal Manager			
N/A	KPI Not Yet Applicable		4
R	KPI Not Met		1
O	KPI Almost Met		1
G	KPI Met		8
G2	KPI Well Met		4
B	KPI Extremely Well Met		3
N/A	KPI Did Not Occur		0
Total KPIs:			21

Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2024		Quarter ending December 2024		Overall Performance for Quarter ending September 2024 to Quarter ending December 2024			
									Performance Comment	Corrective Measures	Performance Comment	Corrective Measures	Original Target	Target	Actual	R
									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 100]	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value
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)	[D125] Director: Corporate Services: Monthly reports submitted to Corporate Services Committee. No transgressions relating to Fraud and Corruption occurred. (December 2024)	[D125] Director: Corporate Services: None (December 2024)	100%	100%	100%	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			[D22] Human Resources Manager: Total Budget: R 300 000 Total Spent: R 272 430 Percentage: 90.81 (December 2024)	[D22] Human Resources Manager: None (December 2024)	30%	30%	90.81%	B
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			[D835] Human Resources Manager: Human Resource Strategy and Implementation plan was submitted to the Corporate Services Committee on 8 October 2024. (October 2024)	[D835] Human Resources Manager: None (October 2024)	1	1	1	G
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			[D842] Manager Town Planning and Environmental Management: Departmental strategy for Town Planning and Environmental Management was submit to Mayor Committee, 08 October 2024 (December 2024)	[D842] Manager Town Planning and Environmental Management: None (December 2024)	1	1	1	G

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				[D850] Manager Administration and Legal Services: Departmental Strategy was presented to the Corporate Services Portfolio Committee on 8 October 2024. (October 2024)		1	1	1	G
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				[D859] Director Corporate Services: 2023/24 evaluation of the performance of all staff in the Directorate with performance contracts took place according to the agreed upon performance contracts before 31 December 2024. (December 2024)		100%	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				[D130] Manager Planning and Development: Public environmental awareness and education was reported to the Portfolio Committee as part of the Departmental monthly report. (December 2024)	[D130] Manager Planning and Development: None (December 2024)	1	1	1	G
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 Legal Services: No complaints lodged against Corporate Services Directorate. (September 2024)	[D25] Manager Administration and Legal Services: None (September 2024)	[D25] Manager Administration and Legal Services: No complaints lodged against my department (December 2024)			100%	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	[D131] Human Resources Manager: All selection and recruitment processes were completed within one calendar month after date of interview. (September 2024)	[D131] Human Resources Manager: None (September 2024)	[D131] Human Resources Manager: All selection and recruitment processes were completed within one calendar month after date of interview. (December 2024)	[D131] Human Resources Manager: None (December 2024)		100%	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	[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)	[D132] Human Resources Manager: All disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing. (December 2024)	[D132] Human Resources Manager: None (December 2024)		100%	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	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				[D134] Director Corporate Services: All Departmental Risk Registers was submit and signed off by the Director Corporate Services (December 2024)	[D134] Director Corporate Services: None (December 2024)	1	1	1	G
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 2024/25 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	[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)	[D136] Director Corporate Services: Procurement plan was submitted to the following: * Portfolio Corporate Services Committee: 05 November 2024 (December 2024)	[D136] Director Corporate Services: None (December 2024)		2	2	2	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				[D137] Director Corporate Services: The following projects has been completed: 1) F&E - HR 2) IT Equipment 3) Replacement of Computers The outstanding project will be completed during the next quarter/6 months (December 2024)	[D137] Director Corporate Services: None (December 2024)	35%	35%	60%	B
Corporate Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Corporate Services Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	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)	[D138] Director Corporate Services: Report were submitted to the Corporate Portfolio Committee on 05 November 2024 (December 2024)	[D138] Director Corporate Services: None (December 2024)		100%	100%	100%	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	[D858] Director: Corporate Services: Complete (July 2024)					0%	0%	100%	B
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				[D859] Director Corporate Services: Reports on the funding applications was submitted to the Mayoral Committee on the 26 November 2024 (December 2024)	[D859] Director Corporate Services: None (December 2024)	1	1	1	G
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	[D860] 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)	[D860] Director Corporate Services: None (September 2024)	[D860] Director Corporate Services: Reports on spending of overtime was submitted to the following Mayoral Committees: * 12 November 2024 * 04 December 2024 (December 2024)	[D860] Director Corporate Services: None (December 2024)		2	2	3	B
Corporate 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	0	Minutes of Mayoral Committee	Stand-Alone	Number				[D861] Director Corporate Services: Reports on the status quo of policies was submitted to Mayo of 26 November 2024 via Standing Committee (December 2024)	[D861] Director Corporate Services: None (December 2024)	1	1	1	G
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	[D853] Director Corporate Services: Customer Care report was submitted to the Mayoral Committee on 25 September 2024 (September 2024)	[D853] Director Corporate Services: None (September 2024)	[D853] Director Corporate Services: Customer Care report was submitted to the Mayoral Committee on 04 December 2024 (December 2024)	[D853] Director Corporate Services: None (December 2024)		2	2	2	G

Summary of Results: Corporate Services		
N/A	KPI Not Yet Applicable	1
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	15
G2	KPI Well Met	0
B	KPI Extremely Well Met	5
N/A	KPI Did Not Occur	0
Total KPIs:		21

Financial Services																		
Responsible Directorate	Strategic Objective	Strategic Goal	KPI Name	Description of Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target Type	Quarter ending September 2024		Quarter ending December 2024		Overall Performance for Quarter ending September 2024 to Quarter ending December 2024					
									Performance Comment	Corrective Measures	Performance Comment	Corrective Measures	Original Target	Target	Actual	R		
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	Attendance register of workshops conducted	Carry Over	Number			[D157] Head: Assets & Supply Chain Management: Workshops were conducted in all three major towns in Bergvliet Municipal area. (December 2024)			1	1	1	G	
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 Financial Portfolio Committee by December 2024 and June 2025.	Number of reports submitted for the writing off of unrecoverable debt to Mayo and Council	2	Minutes of following Financial Portfolio Committee	Accumulative	Number			[D158] Manager: Income: Report submitted (December 2024)			1	1	1	G	
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 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)	96%	Minutes of the following Finance Portfolio Committee and Revenue Management Report. Final must be submitted to the AFS	Last Value	Percentage	[D159] Accountant: Credit Control: Target met (September 2024)		[D159] Accountant: Credit Control: Target Met (December 2024)			90%	90%	92.82%	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 EMC when applicable	Stand-Alone	Percentage	[D160] 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 . [TL66] (September 2024)	[D160] Director: Financial Services: An investigation into allegations of misconduct by ADV ETIENNE VERMAAK on Mr. I Claesen Chief Clerk : Credit Control (19 Sept 2024) is currently in process. Mr. Claesen however did hand in his resignation on 15 October 2024 (September 2024)	[D160] 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 . [TL66] (December 2024)			100%	100%	100%	G	
Financial Services	To create an efficient, effective, economic and accountable administration	Ensure good governance	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	System generated evaluation report of evaluation session of each staff member in the Directorate with a performance contract	Last Value	Percentage						0%	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	Minutes of Finance Portfolio Committee and Collaborator report	Accumulative	Number	[D163] 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 [TL69] (September 2024)		[D163] Director: Financial Services: Number of reports submitted to Finance Portfolio Committee on complaints about municipal accounts and related services submitted through the Collaborator system (December 2024)			2	2	2	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	Minutes of Finance Portfolio Committee and Procurement Plan	Accumulative	Number	[D164] 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 [TL70] (September 2024)		[D164] 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 [TL70] (December 2024)			2	2	2	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	Minutes of Finance Portfolio Committee and Supply Chain Implementation Report	Accumulative	Number	[D165] 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. [TL71] (September 2024)		[D165] 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. [TL71] (December 2024)			2	2	2	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	Minutes of Finance Portfolio Committee	Stand-Alone	Number						0	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) [TL73] (September 2024)	[D167] Director: Financial Services: shadow costs amounted to R210445 at the end of September 2024 (September 2024)	[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) [TL73] (December 2024)			35%	35%	44.73%	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			[D168] Director: Financial Services: Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans [TL74] (December 2024)			1	1	1	G	
Financial 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 Financial Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	95%	Minutes of Financial Services Portfolio Committee and Payment certificates	Carry Over	Percentage			[D169] Director: Financial Services: Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Financial Services Portfolio Committee [TL75] (December 2024)	[D169] Director: Financial Services: % of capital projects budgeted for within the budgeted financial year(s) completed (December 2024)			35%	35%	44.73%	G2
Financial Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and reported on quarterly	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	Minutes of Financial Services Portfolio Committee and Report on Veriments	Stand-Alone	Percentage	[D170] Director: Financial Services: Ensure that the Virement Policy is implemented and reported on quarterly [TL76] (September 2024)		[D170] Director: Financial Services: Ensure that the Virement Policy is implemented and reported on quarterly [TL76] (December 2024)			100%	100%	100%	G	
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	Annual Financial Statements and e-mail correspondence to the Auditor-General	Stand-Alone	Number	[D201] Director Finance: Submission of the Annual Financial Statements submitted to the Auditor-General by end August 2024 (August 2024)					1	1	1	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 (September 2024)	[D202] Manager Expenditure: None (September 2024)	[D202] Manager Expenditure: Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure (December 2024)	[D202] Manager Expenditure: n/a (December 2024)		90%	90%	92.50%	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 BTO	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 (September 2024)			90%	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 (September 2024)			90%	90%	90%	G
Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability	Submit a reviewed long term financial plan to the CFO by end October 2024	Reviewed long term financial plan submitted.	0	Reviewed long term financial plan	Stand-Alone	Number				1	1	1	G
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] (September 2024)			30%	30%	64.24%	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 x 100)	% of water losses 12 % or less by 30 June 2025 ((Number of kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	0%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage				0%	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 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)	0%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage				0%	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	Minutes of Mayoral Committee	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] (September 2024)			2	2	2	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	Minutes of the Mayoral Committee	Accumulative	Number	[D209] Director Finance: Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee [TL85] (December 2024)			1	1	1	G
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 unrecoverable debt by submitting a bi-annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025	Number of reports submitted to the Mayoral Committee via the Standing Committee before the end of October 2024 and April 2025	0	Minutes of the Mayoral Committee	Accumulative	Number	[D210] Director Finance: Communicate effectively with the Mayoral Committee on the writing off of unrecoverable debt by submitting a bi-annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025 [TL86] (December 2024)			1	1	1	G

Summary of Results: Financial Services			
N/A	KPI Not Yet Applicable		4
R	KPI Not Met		0
O	KPI Almost Met		0
G	KPI Met		15
G2	KPI Well Met		4
B	KPI Extremely Well Met		1
N/A	KPI Did Not Occur		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	Quarter ending September 2024		Quarter ending December 2024		Overall Performance for Quarter ending September 2024 to Quarter ending December 2024			
									Performance Comment	Corrective Measures	Performance Comment	Corrective Measures	Original Target	Target	Actual	R
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 (LTO approved business plan: (Actual amount spent/Total budget received)x100)	% of library grant spent by 30 June 2025	95%	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)	[D76] Head Library Services: MRF and Conditional Grant: R839 4000,00 Expenditure: R4 606 145,81 (December 2024)	[D76] Head Library Services: None Required. (December 2024)	35%	35%	54.87%	B
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					0%	0%	0%	N/A
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: 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)	[D184] Director Community Services: Budget: R 6 141 000 Expenditure: R 3 872 371.46 (December 2024)	[D184] Director Community Services: None required. (December 2024)	35%	35%	63.06%	B

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 EMC when applicable	Stand-Alone	Percentage	[D185] 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-fraud and corruption policy. (September 2024)	[D185] Director Community Services: None required. (September 2024)	[D185] Director Community Services: No corruption and dishonesty took place in the Directorate Community Services for the period 1 October 2024 - 31 December 2024 in terms of the Anti-fraud and corruption policy. (December 2024)	[D185] Director Community Services: None required. (December 2024)	100%	100%	100%	G
Community Services	To promote a safe environment for all who live in Bergvriër	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	1	Minutes of Community Services Portfolio Committee and Disaster Management Contingency Plans	Accumulative	Number			[D187] Director Community Services: The Summer Preparedness Plan was submitted to the Community Services Committee Meeting on 9 October 2024. (December 2024)	[D187] Director Community Services: None required. (December 2024)	1	1	1	G
Community Services	To promote a safe environment for all who live in Bergvriër	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	0	N/A
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 7 645 030.00 Expenditure: R 332 376.22 The Directorate faced the following challenges regarding capital projects: 1. Tenders that were non-responsive which implies that new tender processes had to be followed. 2. Formal Quotations still in process to be evaluated. 3. Tendered amounts are much higher than the available budget. 4. SCM does not have sufficient capacity to speedily process tenders and Formal Quotations. (September 2024)	[D190] Director Community Services: The Directorate has commenced with all the necessary procurement processes and the capital spending will be fast-tracked in the next quarters of this financial year. (September 2024)	[D190] Director Community Services: Budget: R 1 127 378.00 Expenditure: R 1 883 030.3 All the smaller projects, of which there are 13 in total, were completed. The tenders for the upgrading of the Loopstreet Swimming Pool (P8) and the upgrading of the B-Field (P4) were advertised. However, the bids submitted were all non-responsive. As a result these projects must be re-advertised. In addition the tenders submitted for the Pigeon Clubhouse were way higher than the available budget. The procurement processes for the Ride-on-Lawnmower and the Foldable Tables & Chairs were also completed, and the orders were already issued to the successful bidders. The delivery of these items is expected to happen early in 2025. (December 2024)	[D190] Director Community Services: The target of 35% was always unrealistic, given the outcome of the SCM- processes already completed. In future realistic spending targets must be set. (December 2024)	35%	35%	26.46%	O
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%	0%	N/A
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					0	0	0	N/A
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 Finance 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 July 2024 - 30 September 2024 was submitted to the Community Services Committee meeting on 9 October 2024. (September 2024)	[D194] Director Community Services: None required. (September 2024)	[D194] Director Community Services: The Procurement Plan for the period 1 October 2024 - 31 December 2024 was submitted to the Mayor's Committee meeting on 21 January 2025. (December 2024)	[D194] Director Community Services: None required. (December 2024)	2	2	2	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 July 2024 - 30 September 2024 has been completed. (September 2024)	[D195] Director Community Services: None required. (September 2024)	[D195] Director Community Services: All complaints registered for the period 1 October 2024 - 31 December 2024 has been completed. (December 2024)	[D195] Director Community Services: None required. (December 2024)	100%	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 and Payment certificates	Carry Over	Percentage			[D198] Director Community Services: The Directorate has 29 projects total, of which 13 have already been completed. (December 2024)	[D198] Director Community Services: None required. (December 2024)	35%	35%	44.83%	G2
Community Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Veriment Policy is implemented and submit reports to the Community Services Portfolio Committee	% of veriments in line with the Veriment Policy's criteria as stipulated in the Veriment Policy	0%	Minutes of Community Services Portfolio Committee and Report on Veriments	Stand-Alone	Percentage	[D199] Director Community Services: The veriment report for the period 1 July 2024 - 30 September 2024 was submitted to the Community Services Committee on 9 October 2024. (September 2024)	[D199] Director Community Services: None required. (September 2024)	[D199] Director Community Services: The veriment report for the period 1 October 2024 - 31 December 2024 was submitted to the Mayor's Committee on 21 January 2025. (December 2024)	[D199] Director Community Services: None required. (December 2024)	100%	100%	100%	G
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. (July 2024) [D239] Human Settlements Head: Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme. [11/03] (August 2024)		[D239] Human Settlements Head: The report on the progress of the Title Deed Restoration Program was submitted to the Mayor's Committee on 21 January 2025. (November 2024)	[D239] Human Settlements Head: The report on the progress of the Title Deed Restoration Program was submitted to the Mayor's Committee on 21 January 2025. (December 2024)	1	1	1	G
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 Bergvriër 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					0	0	0	N/A
Community Services	To promote a safe environment for all who live in Bergvriër	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			[D233] Head: Disaster Management: The report on the progress made with the review of the Disaster Management Plan was submitted to the Mayor's Committee on 21 January 2025. (December 2024)	[D233] Head: Disaster Management: None required. (December 2024)	1	1	1	G

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 (TL115) (July 2024) [D240] Human Settlements Head: Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025 (TL115) (August 2024) [D240] Human Settlements Head: Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025 (TL115) (September 2024)				0	0	0	N/A
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 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22 October 2024. (September 2024)	[D253] Director Community Services: None required. (September 2024)	[D253] Director Community Services: The report for the period 1 October 2024 - 31 December 2024 was submitted to the Executive Mayoral Committee on 21 January 2024. (December 2024)	[D253] Director Community Services: None Required. (December 2024)	2	2	2	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			[D254] Director Community Services: The report on funding applications to external agencies was submitted to the Mayoral Committee on 21 January 2025. (December 2024)	[D254] Director Community Services: None required. (December 2024)	1	1	1	G
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	[D228] Director Community Services: No roadblocks were held during July 2024. (July 2024) [D228] Director Community Services: Four roadblocks were held during August 2024. (August 2024) [D228] Director Community Services: Five roadblocks were held during September 2024. (September 2024)	[D228] Director Community Services: No roadblocks were planned for July 2024 due to other operational responsibilities. (July 2024) [D228] Director Community Services: Two roadblocks were held during November 2024. (November 2024) [D228] Director Community Services: Three roadblocks were held during December 2024. (December 2024)	[D228] Director Community Services: Three roadblocks were held during October 2024. (October 2024) [D228] Director Community Services: Two roadblocks were held during November 2024. (November 2024) [D228] Director Community Services: Three roadblocks were held during December 2024. (December 2024)	[D228] Director Community Services: None required. (October 2024) [D228] Director Community Services: None required. (November 2024) [D228] Director Community Services: None required. (December 2024)	10	10	17	G
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	[D256] Director Community Services: The report for the period 1 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22 October 2024. (September 2024)	[D256] Director Community Services: None required. (September 2024)	[D256] Director Community Services: The report for the period 1 October 2024 - 31 December 2024 was submitted to the Executive Mayoral Committee on 21 January 2025. (December 2024)	[D256] Director Community Services: None required. (December 2024)	2	2	2	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 July 2024 - 30 September 2024 was submitted to the Executive Mayoral Committee on 22 October 2024. (September 2024)	[D255] Director Community Services: None required. (September 2024)	[D255] Director Community Services: The report for the period 1 October 2024 - 31 December 2024 was submitted to the Executive Mayoral Committee on 21 January 2025. (December 2024)	[D255] Director Community Services: None Required. (December 2024)	2	2	2	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			[D257] Director Community Services: The report on the implementation of the maintenance plan for public parks and public open spaces was submitted to the Mayoral Committee on 21 January 2025. (December 2024)	[D257] Director Community Services: None required. (December 2024)	1	1	1	G
Community Services	Promote a safe environment for all who live in Bergrivier 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			[D188] Head: Traffic Services: The Municipal Manager approved the festive season preparedness plan on 25 October 2024. (October 2024)	[D188] Head: Traffic Services: None required. (October 2024)	1	1	1	G

Summary of Results: Community Services

N/A	KPI Not Yet Applicable	6
R	KPI Not Met	0
O	KPI Almost Met	1
G	KPI Met	13
G2	KPI Well Met	1
B	KPI Extremely Well Met	3
N/A	KPI Did Not Occur	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	Quarter ending September 2024		Quarter ending December 2024		Overall Performance for Quarter ending September 2024 to Quarter ending December 2024			
									Performance Comment	Corrective Measures	Performance Comment	Corrective Measures	Original Target	Target	Actual	R
Technical Services	To develop and provide sustainable bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% of water losses 12 % or less by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	12%	Relevant note in Annual Financial Statements for the year ended 30 June 2025	Reverse Last Value	Percentage					0%	0%	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 (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					0%	0%	0%	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 allocated)x100	% of MIG conditional grant spent by 30 June 2025	95%	MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Last Value	Percentage			[D141] Director: Technical Services: Target achieved. Expenditure R10 786 761.57. Total Budget R16 274 000 (December 2024)			40%	40%	66.28%	B
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						0%	0%	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)x100	% of capital budget of Directorate: Technical Services spent by 30 June 2025	95%	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Last 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)	[D143] Director: Technical Services: Target not met. (December 2024)	[D143] Director: Technical Services: Busy working to eliminate delays. (December 2024)		35%	35%	29.27%	O
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	[D144] Director: Technical Services: Procurement Plan for Quarter 1 was submitted to the Technical Portfolio Committee meeting that took place on Thursday 10 October 2024. (September 2024)		[D144] Director: Technical Services: Procurement Plan for Quarter 2 was submitted to the Mayoral Committee meeting that took place on Tuesday 21 January 2025. (December 2024)			5	5	5	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			[D145] Director: Technical Services: Target exceeded. Live shows at schools: 29 October- Porterville Primary School 30 October- Steynville Primary School 31 October- Veldrif Primary School 31 October- Noordoek Primary School Reports/ Public Notices: 25 October- Report on the impact that Recycling and the Re-use of Food Waste can have on the Waste Stream of Bergrivier Municipality sent to Councillor Moolman for presentation at the Veldrif Chamber of Commerce. 26 The above article was revised for the December issue of the Bergrivier Bulletin. 26 Public notice on the 3-bag system for Eendekuil, distributed by the Eendekuil team the weeks of 4 November and 11 November. Recycling signage: 26 Redelingsygnage erected in December. (December 2024)			1	1	8	B
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			[D146] Director: Technical Services: Target not met. (December 2024)	[D146] Director: Technical Services: Planned to request more Process Controllers in the 2025/2026 financial year. Currently busy with Capital Projects to improve plants to ensure improved services. (December 2024)		95%	95%	92.30%	O
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	Stand-Alone	Percentage						0%	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	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 take place on the 10 October 2024. (September 2024)		[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 take place on 21 January 2025. (December 2024)			100%	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	Stand-Alone	Percentage	[D149] 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 and 07 November 2024. (September 2024)		[D149] Director: Technical Services: Report with all expenditure paid towards the transportation of non-recyclable waste for quarter 2 was submitted to the Technical Portfolio meeting that took place on the 10 October 2024 and 07 November 2024. December results will be reported the Mayoral Committee meeting on 21 January 2025. (December 2024)			100%	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	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%	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 EMC when applicable	Stand-Alone	Percentage	[D152] 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 take place on Thursday, 10 October 2024. (September 2024)	[D152] Director: Technical Services: Report regarding the Anti-Fraud and Corruption within the directorate Technical Services for Quarter 2 (October - December 2024) submitted to the Mayo meeting that will take place on Tuesday 21 January 2025. (December 2024)	100%	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	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	G
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		[D154] Director: Technical Services: Target met. Risk registers submitted and reported at Risk Management Committee Meeting that took place on 25 November 2024. (December 2024)	1	1	1	G
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	0%	Minutes of Technical Services Portfolio Committee and Payment certificates	Carry Over	Percentage		[D155] Director: Technical Services: Target exceeded. (December 2024)	30%	30%	34.88%	G2
Technical Services	To budget strategically	Strengthen Financial Sustainability	Ensure that the Virement Policy is implemented and submit reports to the Technical Services Portfolio Committee	% of veriments in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	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 Portfolio Committee Meeting that will take place on the 10 October 2024. (September 2024)	[D156] Director: Technical Services: Virements reports (October - December 2024) submitted to the Mayo Meeting that will take place on the 21 January 2025. (December 2024)	100%	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		[D265] Director: Technical Services: Target met. (December 2024)	1	1	1	G
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	0	Minutes of the Mayoral Committee	Accumulative	Number	[D266] Director: Technical Services: The overtime report for Quarter 1 was submitted to the Technical Portfolio Committee meeting that took place on the 10 October 2024 and the Mayo meeting that took place on the 22 October 2024. (September 2024)	[D266] Director: Technical Services: The overtime report for Quarter 2 was submitted to the Mayo meeting that will take place on the 21 January 2025. (December 2024)	2	2	2	G

Summary of Results: Technical Services			
N/A	KPI Not Yet Applicable		6
R	KPI Not Met		0
O	KPI Almost Met		2
G	KPI Met		9
G2	KPI Well Met		1
B	KPI Extremely Well Met		2
N/A	KPI Did Not Occur		0
Total KPIs:			20

Overall Summary of Results			
N/A	KPI Not Yet Applicable		33
R	KPI Not Met		1
O	KPI Almost Met		4
G	KPI Met		60
G2	KPI Well Met		10
B	KPI Extremely Well Met		14
N/A	KPI Did Not Occur		0
Total KPIs:			122