

| Assist | Directorate [R] | Strategic Objective [R] | Strategic Goal [R] | KPI Name [R] | Unit of Measurement | Ward [R] | KPI Owner [R] | Baseline | POE | KPI Calculation Type [R] | Target Type [R] | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------|---------------------------------|--|---|---|--|----------|-------------------------|----------------|---|--------------------------|-----------------|---------------|--------|--------|--------|--------|
| | List | List | List | 500 characters | 500 characters | Mun Ref; | List | 200 characters | 200 characters | List | List | Number | Number | Number | Number | Number |
| 1 | Office of the Municipal Manager | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance 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 | Municipal Manager | 1 | Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3 | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 2 | Office of the Municipal Manager | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives | Number of Leadership Forum Meetings and/or other leadership initiatives | 1 | Municipal Manager | 4 | Attendance registers and/or copies of Power-Point presentation made during sessions and/ or programme of session held. | Accumulative | Number | 4 | 1 | 1 | 1 | 1 |
| 3 | Office of the Municipal Manager | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2023 | % of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2023 | 1 | Municipal Manager | 100 | System generated evaluation report of evaluation session of each staff member with a performance contract (T12 - T18) | Last Value | Percentage | 100 | 0 | 0 | 0 | 100 |
| 4 | Office of the Municipal Manager | To provide a transparent, ethical and corruption free municipality | Strengthen Financial Sustainability and further enhance Good Governance | MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2023 | % of issues raised by the Auditor General in an audit report addressed by 30 June 2023 | 1 | Internal Auditor | 100 | Final Audit Report of Auditor-General issued after auditing financial statements & PDO' s for 2021/22financial year | Carry Over | Percentage | 100 | 0 | 0 | 0 | 100 |
| 5 | Office of the Municipal Manager | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Develop a risk based audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2023 | RBAP submitted to the Audit Committee by 30 June 2023 | 1 | Internal Auditor | 1 | Audit Committee minutes | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 6 | Office of the Municipal Manager | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 31 December 2022 | Strategic planning session held by 31 December 2022 | 1 | Strategic Manager | 1 | Minutes of and/or presentation at the strategic planning and/or team building session | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 7 | Office of the Municipal Manager | To communicate effectively with the public | Strengthen Financial Sustainability and further enhance Good Governance | Communicate with the public on a regular basis through printed media | Number of editions and/ or communications in printed media | 1 | Head: Communication | 20 | Articles publish in printed media and/or press statements released, including internal and/or external newsletters | Accumulative | Number | 28 | 7 | 7 | 7 | 7 |
| 8 | Office of the Municipal Manager | To communicate effectively with the public | Strengthen Financial Sustainability and further enhance Good Governance | Regular ward committee meetings and/or engagements before 30 June 2023 (conditional to the Covid-19 lockdown regulations and/or elections) | Number of ward committee meetings and/or engagements before 30 June 2023 (conditional to the Covid-19 lockdown regulations and/or elections) | 1 | Head Strategic Services | 35 | Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement | Accumulative | Number | 28 | 7 | 7 | 7 | 7 |
| 9 | Office of the Municipal Manager | 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 | 1 | Municipal Manager | 100% | Quarterly reports to Portfolio Committee or EMC when applicable | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 10 | Office of the Municipal Manager | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | % of Capital budget spent of the Office of the Municipal Manager as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | % of Capital budget spent of the Office of the Municipal Manager as at 30 June 2023[(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | 1 | Municipal Manager | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Carry Over | Percentage | 95 | 0 | 10 | 40 | 95 |

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| 11 | Corporate Services | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2023 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100] | % of Capital budget spent as at 30 June 2023[(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100] | 1 | Director Corporate Services | 95 | AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month | Last Value | Percentage | 95 | 0 | 10 | 40 | 95 |
| 12 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Commence with the facilitation of the review of the staff establishment as to comply with the time frames of such a review within 12 months after a local government election. | Number of staff establishment reports submitted to EMC by 30 June 2023 | 1 | Human Resources Manager | 1 | Minutes of EMC Meeting | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 13 | Corporate 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 | 1 | Human Resources Manager | 100% | Quarterly reports to Portfolio Committee or EMC when applicable | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 14 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | 95 % of training budget spent by 30 June 2023 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100) | % of the training budget spent by 30 June 2023 to implement the Work Place Skills Plan | 1 | Director Corporate Services | 95 | Monthly Trial Balance Report & Quarterly Budget Statement | Last Value | Percentage | 95 | 0 | 20 | 50 | 95 |
| 15 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2022 | No of strategies submitted to Portfolio Committee by 15 December 2022 | 1 | Human Resources Manager | 1 | Minutes of Corporate Services Portfolio Committee | Carry Over | Number | 1 | 0 | 1 | 0 | 0 |
| 16 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2022 | No of strategies submitted to Portfolio Committee by 15 December 2022 | 1 | Manager Planning and Development | 1 | Minutes of Corporate Services Portfolio Committee | Carry Over | Number | 1 | 0 | 1 | 0 | 0 |
| 17 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2023 | % of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2023 | 1 | Director Corporate Services | 100% | Minutes of evaluation session of each staff member with a performance contract (T12 - T18) | Last Value | Percentage | 100 | 0 | 0 | 0 | 100 |
| 18 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Submission of Workplace Skills Plan to LGSETA annually by 30 April 2023 | Number of Workplace Skills Plan submitted to LGSETA in accordance with relevant legislation submitted by 30 April 2023 | 1 | Human Resources Manager | New KPI | Letter of Compliance from LGSETA | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 19 | Corporate Services | To conserve and manage the natural environment and mitigate the impacts of climate change | Sustainable and inclusive living environment | Ensure public environmental awareness and education | Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public | 1 | Manager Planning and Development | New KPI | Minutes of Corporate Services Portfolio Committee | Carry Over | Number | 2 | 0 | 1 | 0 | 1 |
| 20 | Corporate Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | 100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged | % of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged | 1 | Director Corporate Services | 100 | Minutes of Corporate Services Portfolio Committee meetings | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |

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|----|--------------------|---|------------------------------|--|---|---|------------------------------|------|--|--------------------|------------|-----|-----|-----|-----|-----|
| 21 | Technical Services | To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework | Sustainable Service Delivery | Limit water losses to 12 % by 30 June 2023 due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2023 {{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}} | % of water losses due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2023 {{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}} | 1 | Director: Technical Services | 10 | Relevant note in Annual Financial Statements for the year ended 30 June 2022 | Reverse Last Value | Percentage | 12 | 0 | 0 | 0 | 12 |
| 22 | Technical Services | To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework | Sustainable Service Delivery | Limit unaccounted for electricity to 10 % by 30 June 2023 {{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}} | % unaccounted electricity by 30 June 2023 {{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity))/ Number of Electricity Units Purchased and/or Generated) × 100}} | 1 | Director: Technical Services | 10 | Relevant note in Annual Financial Statements for the year ended 30 June 2022 | Reverse Last Value | Percentage | 10 | 0 | 0 | 0 | 10 |
| 23 | Technical Services | To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework | Sustainable Service Delivery | 95 % of MIG conditional grant spent by 30 June 2023 to upgrade infrastructure [(Total amount spent/ Total amount allocated)x100] | % of MIG conditional grant spent by 30 June 2023 | 1 | Director: Technical Services | 95 | MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA | Last Value | Percentage | 95 | 0 | 10 | 60 | 95 |
| 24 | Technical Services | To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments | Sustainable Service Delivery | 95 % of conditional road maintenance operational grant spent by 30 June 2023 [(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 2023 | 1 | Director: Technical Services | 95 | Annual submissions of claims to Department of Public Works before 30 June 2022 | Last Value | Percentage | 95 | 0 | 0 | 60 | 95 |
| 25 | Technical Services | To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework | Sustainable Service Delivery | 95% of the capital budget of Directorate: Technical Services spent by 30 June 2023 ((Total amount spent/Total allocation received)x100) | % of capital budget of Directorate: Technical Services spent by 30 June 2023 | 1 | Director: Technical Services | 95% | Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement | Last Value | Percentage | 95 | 0 | 10 | 40 | 95 |
| 26 | Technical Services | To conserve and manage the natural environment and mitigate the impacts of climate change | Sustainable Service Delivery | Conduct 2 public awareness initiatives on reducing and recycling waste | Number of awareness initiatives | 1 | Director: Technical Services | 2 | Pamphlets & notices distributed | Accumulative | Number | 2 | 0 | 1 | 0 | 1 |
| 27 | Technical Services | To conserve and manage the natural environment and mitigate the impacts of climate change | Sustainable Service Delivery | 95% spend of transferred funds for the implementation of the approved business plan on the waste programme by 30 June 2023 ((Total amount spent/ Total approved budget) x 100) (subject to in international funding | % of funds transferred spend by 30 June 2023 | 1 | Director: Technical Services | 95% | Reports submitted to Belgium Federal Government | Last Value | Percentage | 95 | 0 | 30 | 40 | 95 |
| 28 | Technical Services | To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework | Sustainable Service Delivery | 95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2022 and 30 June 2023 | % water quality level as at 31 December 2022 and 30 June 2023 | 1 | Director: Technical Services | 95% | Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality | Last Value | Percentage | 95 | 0 | 95 | 0 | 95 |
| 29 | Technical Services | To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development | 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 | 1 | Director: Technical Services | 100% | Signed SLA's | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |

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| 30 | Technical Services | To develop, manage and regulate the built environment | Sustainable Service Delivery | Do quarterly inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted | Number of reports submitted to the Portfolio Committee | 1 | Director: Technical Services | 4 | Minutes of Technical Portfolio Committee | Accumulative | Number | 4 | 1 | 1 | 1 | 1 |
| 31 | Technical Services | To alleviate poverty | Facilitate an enabling environment for economic growth | Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2023 | Number of FTE's created by 30 June 2023 | 1 | Director: Technical Services | 65 | EPWP Performance Report | Accumulative | Number | 65 | 0 | 0 | 0 | 65 |
| 32 | Technical Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | 100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged | % of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged | 1 | Director: Technical Services | 100 | Minutes of Technical Portfolio Committee | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 33 | Technical Services | To communicate effectively with the public | Strengthen Financial Sustainability and further enhance Good Governance | Revision of the technical functions in the Blackout plan and submit to Technical Portfolio Committee by 30 June 2023 | Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2023 | 1 | Director: Technical Services | 1 | Minutes of Technical Portfolio Committee | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 34 | Technical Services | To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework | Sustainable Service Delivery | Establish an approved maintenance plan for all plant and equipment by 30 June 2023 | Number of maintenance plans established in respect of all current plant and equipment and submitted to Technical Services Portfolio Committee by 30 June 2023 | 1 | Director: Technical Services | 1 | Minutes of Technical Portfolio Committee | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 35 | Technical Services | To create an efficient, effective, economic and accountable administration | Sustainable Service Delivery | Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2023 | % of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2023 | 1 | Director: Technical Services | 100% | Minutes of evaluation session of each staff member with a performance contract (T12 - T18P) | Last Value | Percentage | 100 | 0 | 0 | 0 | 100 |
| 36 | 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 | 1 | Director: Technical Services | 100 | Quarterly reports to Portfolio Committee or EMC when applicable | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 37 | Financial Services | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Improve the net debt collection period by 30 June 2023 | Number of outstanding debtor days by 30 June 2023 | 1 | Accountant: Credit Control | 120 | Annual Financial Statements, supported by figures as per the VESTA financial system | Last Value | Number | 110 | 0 | 0 | 0 | 110 |
| 38 | Financial Services | To grow and diversify our revenue and ensure value for money-services | Strengthen Financial Sustainability and further enhance Good Governance | Monitor veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis | Number of reports submitted to the Finance Portfolio Committee to monitor veriments in the operational budget in accordance with the MFMA to enable efficient and effective service delivery | 1 | Head: Assets & Supply Chain Management | 4 | Minutes of the following Finance Portfolio Committee | Accumulative | Number | 4 | 1 | 1 | 1 | 1 |
| 39 | Financial Services | To grow and diversify our revenue and ensure value for money-services | Strengthen Financial Sustainability and further enhance Good Governance | Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergvriervier Municipal Area through the municipal budget by 31 December 2022 | Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2022 | 1 | Head: Assets & Supply Chain Management | 1 | Attendance register of workshops conducted | Carry Over | Number | 1 | 0 | 1 | 0 | 0 |

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| 40 | Financial Services | To grow and diversify our revenue and ensure value for money-services | Strengthen Financial Sustainability and further enhance Good Governance | Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2022 and June 2023 | Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2022 and June 2023 | 1 | Manager: Income | 2 | Minutes of following Financial Portfolio Committee Meeting | Accumulative | Number | 2 | 0 | 1 | 0 | 1 |
| 41 | Financial Services | To grow and diversify our revenue and ensure value for money-services | Strengthen Financial Sustainability and further enhance Good Governance | Achieve a payment percentage of 96 % as at 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100) | Payment % as at 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100) | 1 | Accountant: Credit Control | 96 | Minutes of the following Finance Portfolio Committee | Last Value | Percentage | 96 | 60 | 90 | 92 | c |
| 42 | Financial 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 identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy | 1 | Director Finance | 100 | Quarterly reports to Portfolio Committee or EMC when applicable | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 43 | Financial Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2023 | % of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2023 | 1 | Director Finance | 100% | System generated evaluation report Minutes of evaluation session of each staff member with a performance contract (T12 - T18P | Last Value | Percentage | 100 | 0 | 0 | 0 | 100 |
| 44 | Financial Services | To grow and diversify our revenue and ensure value for money-services | Strengthen Financial Sustainability and further enhance Good Governance | Implement the approved Revenue Enhancement strategy to improve revenue generation and collection and submit quarterly reports to the Finance Portfolio Committee | Number of reports submitted to Finance Portfolio committee on the implementation of the approved Revenue Enhancement strategy | 1 | Manager: Income | 4 | Minutes of the following Finance Portfolio Committee Meeting | Accumulative | Number | 4 | 1 | 1 | 1 | 1 |
| 45 | Financial Services | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | % of Capital budget spent as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | % of Capital budget spent as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | 1 | Municipal Manager | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Carry Over | Percentage | 95 | 0 | 10 | 40 | 95 |
| 46 | Financial Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | 100% of all complaints registered 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 being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged | 1 | Director: Financial Services | 100 | Minutes of following Financial Portfolio Committee | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 47 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | % of Capital budget spent as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | % of Capital budget spent as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | 1 | Director: Financial Services | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Carry Over | Percentage | 95 | 0 | 10 | 40 | 95 |
| 48 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | 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 2023 | Number of households which are billed for water or have prepaid meters as at 30 June 2023 | 1 | Manager: Income | 9 117 | Debtors Accrual Report extracted from VESTA Financial System | Last Value | Number | 9 117 | 0 | 0 | 0 | 9 117 |
| 49 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2023 | Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2023 (Contour + Active meters) | 1 | Manager: Income | 9484 | Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Contour + Active meters) | Last Value | Number | 9484 | 0 | 0 | 0 | 9484 |
| 50 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | 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 2023 | Number of households which are billed for sewerage at 30 June 2023 | 1 | Manager: Income | 7423 | Debtors Accrual Report extracted from VESTA Financial System | Last Value | Number | 7423 | 0 | 0 | 0 | 7423 |

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| 51 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Number of formal households for which refuse is removed once per week at 30 June 2023 | Number of households which are billed for refuse removal at 30 June 2023 | 1 | Manager: Income | 9573 | Debtors Accrual Report extracted from VESTA Financial System | Last Value | Number | 9573 | 0 | 0 | 0 | 9573 |
| 52 | Council | To alleviate poverty | Strengthen Financial Sustainability and further enhance Good Governance | Provide free basic water to indigent households | Number of households receiving free basic water | 1 | Manager: Income | 1702 | Indigent Report extracted from Vesta Financial System | Last Value | Number | 1702 | 0 | 0 | 0 | 1702 |
| 53 | Council | To alleviate poverty | Strengthen Financial Sustainability and further enhance Good Governance | Provide free basic electricity to indigent households | Number of households receiving free basic electricity | 1 | Manager: Income | 1 800 | Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report | Last Value | Number | 1 800 | 0 | 0 | 0 | 1 800 |
| 54 | Council | To alleviate poverty | Strengthen Financial Sustainability and further enhance Good Governance | Provide free basic sanitation to indigent households | Number of households receiving free basic sanitation | 1 | Manager: Income | 1502 | Indigent Report extracted from Vesta Financial System | Last Value | Number | 1502 | 0 | 0 | 0 | 1502 |
| 55 | Council | To alleviate poverty | Strengthen Financial Sustainability and further enhance Good Governance | Provide free basic refuse removal to indigent households | Number of households receiving free basic refuse removal | 1 | Manager: Income | 1706 | Indigent Report extracted from Vesta Financial System | Last Value | Number | 1706 | 0 | 0 | 0 | 1706 |
| 56 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant) | Debt to Revenue as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | 1 | Manager: Budget and Treasury Office | 26 | Annual Financial Statements, supported by figures as per the VESTA financial system | Last Value | Percentage | 26 | 0 | 0 | 0 | 26 |
| 57 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Financial viability measured in terms of outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services) | Service debtors to revenue as at 30 June 2023 – (Total outstanding service debtors/ revenue received for services) | 1 | Manager: Budget and Treasury Office | 36 | Annual Financial Statements, supported by figures as per the VESTA financial system | Reverse Last Value | Percentage | 36 | 0 | 0 | 0 | 36 |
| 58 | Council | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets)) | Cost coverage as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | 1 | Manager: Budget and Treasury Office | 2,6 | Annual Financial Statements, supported by figures as per the VESTA financial system | Last Value | Number | 2,6 | 0 | 0 | 0 | 2,6 |
| 59 | Community Services | To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development | Promote a safe, healthy, educated and integrated community | 95% spent of library grant by 30 June 2023 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100] | % of library grant spent by 30 June 2023 | 1 | Director Community Services | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Last Value | Percentage | 95 | 10 | 35 | 60 | 95 |

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|----|--------------------|--|---|---|---|---|-----------------------------|---------|---|--------------|------------|-----|-----|-----|-----|-----|
| 60 | Community Services | To budget strategically, grow and diversify our revenue and ensure value for money-services | Promote a safe, healthy, educated and integrated community | Collect 95% of budgeted income by 30 June 2023 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 2023 | 1 | Director Community Services | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Last Value | Percentage | 95 | 0 | 0 | 0 | 95 |
| 61 | Community Services | To budget strategically, grow and diversify our revenue and ensure value for money-services | Strengthen Financial Sustainability and further enhance Good Governance | Collect 95% of budgeted income by 30 June 2023 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100] | % of budgeted income for resorts collected by 30 June 2023 | 1 | Director Community Services | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Last Value | Percentage | 95 | 10 | 35 | 55 | 95 |
| 62 | Community 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 | 1 | Director Community Services | 100 | Quarterly reports to Portfolio Committee or EMC when applicable | Stand-Alone | Percentage | 100 | 100 | 100 | 100 | 100 |
| 63 | Community Services | To facilitate an environment for the creation of jobs and small businesses | Facilitate an enabling environment for economic growth | Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2023 | Number of reports submitted from BTO to the Economic Portfolio Committee by 30 June 2023 | 1 | Director Community Services | 4 | Minutes of Community Services Portfolio Committee | Accumulative | Number | 4 | 1 | 1 | 1 | 1 |
| 64 | Community Services | To promote a safe environment for all who live in Bergrivier | Promote a safe, healthy, educated and integrated community | Facilitate the upgrading of at least 1 community hall in the municipal area and submit report to Community Service Portfolio Committee by 30 June 2023 | Number of community halls upgraded in municipal area and report submitted to Community Service Portfolio Committee by 30 June 2023 | 1 | Director Community Services | 1 | Minutes of Community Services Portfolio Committee | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 65 | Community Services | To promote a safe environment for all who live in Bergrivier | Promote a safe, healthy, educated and integrated community | Develop 2 Disaster Management Contingency Plans and submit to Portfolio Committee by 30 June 2023 | Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2023 | 1 | Director Community Services | 1 | Minutes of Community Services Portfolio Committee | Carry Over | Number | 2 | 0 | 1 | 0 | 1 |
| 66 | Community Services | To promote a safe environment for all who live in Bergrivier | Promote a safe, healthy, educated and integrated community | Compile a festive season preparedness plan and submit to the Director Community Services for approval before 30 September 2022 | Number of festive season preparedness plans submitted to the Director Community Services for approval before 30 September 2022 | 1 | Director Community Services | 1 | Number of approved plan signed of by Director Community Services | Carry Over | Number | 1 | 1 | 0 | 0 | 0 |
| 67 | Community Services | To promote healthy life styles through the provision of sport and other facilities and opportunities | Promote a safe, healthy, educated and integrated community | Review the Public Amenities By - Law and submit to Council by 30 June 2023 | Number of by-laws reviewed relating to Public Amenities and submitted to Council by 30 June 2023 | 1 | Director Community Services | New KPI | Minutes of Council meeting | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 68 | Community Services | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | % of Capital budget spent as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | % of Capital budget spent as at 30 June 2023 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100] | 1 | Director Community Services | 95 | Detailed Excel Capital Report & Trial Balance from VESTA | Carry Over | Percentage | 95 | 0 | 10 | 40 | 95 |
| 69 | Community Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Evaluate the performance of all staff with performance contracts (T 12 - T 18) with corrective measures as needed on an annual basis according to the agreed upon performance contracts before 30 June 2023 | % of performance evaluations with corrective measures as needed of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2023 | 1 | Director Community Services | 100 | Minutes of evaluation session of each staff member with a performance contract (T12 - T18P) | Last Value | Percentage | 100 | 0 | 0 | 0 | 100 |
| 70 | Community Services | To provide a transparent, ethical and corruption free municipality | Promote a safe, healthy, educated and integrated community | Develop a maintenance /operational plan for overgrown sidewalks and open spaces and submit to Community Services Portfolio Committee by 31 December 2022 | Number of maintenance / operational plans for overgrown sidewalks and open spaces submitted to Community Services Portfolio Committee by 31 December 2022 | 1 | Director Community Services | New KPI | Minutes of Community Services Portfolio Committee | Carry Over | Number | 1 | 0 | 1 | 0 | 0 |

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| 71 | Community Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Develop 5-year plan for play parks and submit to Community Services Portfolio Committee by 31 March 2023 | Number of plans for play parks submitted to Community Services Portfolio Committee by 31 March 2023 | 1 | Director Community Services | 100 | Minutes of Community Services Portfolio Committee | Stand-Alone | Number | 1 | 0 | 0 | 1 | 0 |
| 72 | Community Services | To create an efficient, effective, economic and accountable administration | Strengthen Financial Sustainability and further enhance Good Governance | Conduct a backyarders survey in all towns and submit to Community Services Portfolio Committee by 31 December 2022 | Number of surveys conducted and report submitted to Community Services Portfolio Committee by 31 December 2022 | 1 | Director Community Services | New KPI | Minutes of Community Services Portfolio Committee | Stand-Alone | Number | 1 | 0 | 1 | 0 | 0 |
| 73 | Community Services | To budget strategically | Strengthen Financial Sustainability and further enhance Good Governance | Submit four (4) business plans to external stakeholders to obtain external funding by 30 June 2023 | Number of business plans submitted to external stakeholders to obtain external funding by 30 June 2023 | 1 | Director Community Services | New KPI | Copyof application | Accumulative | Number | 4 | 0 | 2 | 0 | 2 |