

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	Reason for change
	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	Develop a framework for the alignment of the IDP and the Budget and submit to Mayco before 31 December 2022	Number of frameworks developed for the alignment between the IDP and Budget and submitted to Mayco before 31 December 2022	1	Strategic Manager	New KPI	Minutes of Mayco meeting	Stand-Alone	Number	1	0	1	0	0	
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 on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts 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	Last Value	Percentage	100	0	0	0	100	
4	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Facilitate the identification of the top <del>10</del> 8 strategic risks of the municipality and ensure the development of a Risk Action Plan for each risk by 30 June 2023	Number of Risk Action Plans facilitated by 30 June 2023	1	Internal Auditor	New KPI	Minutes of Risk committee	Accumulative	Number	<del>10</del> 8	0	0	0	<del>10</del> 8	The total strategic risks of Bergrivier municipality before 21 June 2022 amounted to 17 Strategic risks. The top 10 Strategic risks were reported as a dashboard item during the Risk Management Committee meetings. ON 21 June 2022 a Risk Management Workshop was held to assess the strategic risks. the outcome was a total of 8 strategic risks for the municipality
5	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	Municipal Manager	100	Final Audit Report of Auditor-General issued after auditing financial statements & PDO' s for 2021/22 financial year	Carry Over	Percentage	100	0	0	0	100	
6	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	
7	Office of the Municipal Manager	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance 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	Strategic Manager	New KPI	Minutes of Budget Steering Committee	Stand-Alone	Number	1	0	0	1	0	
8	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%	<del>Quarterly reports to Portfolio Committee or EMC when applicable. Minutes of the Performance, Risk- and Audit Committee in the quarter following the applicable months</del>	Stand-Alone	Percentage	100	100	100	100	100	The report does not go to the Portfolio Committee or the EMC, but directly to PRAC
9	Office of the Municipal Manager	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		70	95	
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	15	40	70	95	
11	Office of the Municipal Manager	To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	<del>Ensure the submission of funding applications for the Small Town Regeneration Strategy as per the Piketberg Precinct Plan and report to the Economic Development Portfolio Committee on a quarterly basis. Ensure regular reporting to the Economic Portfolio Committee on progress made regarding the Small Town Regeneration Programme</del>	Number of reports submitted to the Economic Development Portfolio Committee	1	Strategic Manager	New KPI	Minutes of Economic Development Portfolio Committee	Accumulative	Number	4	1	1	1	1	There is no control over the implementation of the Small Town Regeneration Programme given that Cogta determines progress.
12	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	15	40	70	95	

13	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Finalise the review of the staff establishment as to comply with the timeframes of such a review within 12 months after a local government election	Number of staff establishment reports submitted to Council by 31 October 2022	1	Human Resources Manager	1	Minutes of EMC Meeting	Carry Over	Number	1	0	1	0	0	
14	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	
15	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	20	40	60	95	
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 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	
17	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	
18	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 on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts 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	Last Value	Percentage	100	0	0	0	100	
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	
21	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that selection and recruitment interviews are completed for all vacancies within 3 months from date of approval of requisition and report to Corporate Services Portfolio Committee quarterly	Number of reports submitted to the Corporate Services Portfolio Committee	1	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	1	1	1	1	
22	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that disciplinary hearings commenced within 3 months from and submit reports to the Corporate Services Portfolio Committee quarterly	Number of reports submitted to the Corporate Services Portfolio Committee	1	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	1	1	1	1	
23	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Develop a Succession Planning Policy to ensure that staff can qualify for senior positions when available and submit to Mayco by 31 March 2023	Number of Succession Planning Policies submitted to Mayco by 31 March 2023	1	Director Corporate Services	New KPI	Minutes of Mayco	Stand-Alone	Number	1	0	0	1	0	
24	Corporate Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that the administrative offices of Bergrivier Municipality in Piketberg, Veldrif and Porterville has fibre/wifi available subject to available budget and submit report to Corporate Services Portfolio Committee by 30 June 2023	Number of reports submitted to the Corporate Services Portfolio Committee on availability of fibre/wifi for all municipal offices before 30 June 2023	1	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Stand-Alone	Number	1	0	0	0	1	
25	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 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water ) / Number of Kilolitres Water Purchased or Purified × 100}	% of water losses 12 % or less by 30 June 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	
26	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	
27	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	40	60	95	
28	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	
29	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	15	40	70	95	

30	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Ensure the implementation of the annual Procurement Plan and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the implementation of the Procurement Plan	1	Director: Technical Services	New KPI	Minutes of Technical Portfolio Committee	Accumulative	Number	11	2	3	3	3	
31	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 recycling to reduce households waste	Number of awareness initiatives	1	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	Number	2	0	1	0	1	
32	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	
33	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	
34	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 based on clients service charter.	% 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	
35	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	
36	Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	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 2023	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 2023	1	Director: Technical Services	1	Minutes of Technical Portfolio Committee	Carry Over	Number	± 7	0	0	0	± 7	The AG issued a COMAF on this KPI as there is no maintenance plan per se, but SOP's for these functionalities. The KPI must therefore be corrected.
37	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 assets by 30 June 2023 and submit report to Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee.	1	Director: Technical Services	New KPI	Minutes of Technical Portfolio Committee	Stand-Alone	Number	1	0	0	0	1	
38	Technical Services	To create an efficient, effective, economic and accountable administration	Sustainable Service Delivery	Evaluate the performance of all staff with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts 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	Last Value	Percentage	100	0	0	0	100	
39	Technical Services	To create an efficient, effective, economic and accountable administration	Sustainable Service Delivery	Ensure that selection and recruitment interviews are completed for all vacancies within 3 months from date of approval of requisition and report to Technical Services Portfolio Committee quarterly	Number of reports submitted to the Technical Services Portfolio Committee	1	Director: Technical Services	New KPI	Minutes of Technical Services Portfolio Committee	Accumulative	Number	4	1	1	1	1	
40	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	
41	Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance 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	Director: Technical Services	New KPI	Minutes of Technical Portfolio Committee	Stand-Alone	Number	1	1	0	0	0	
42	Technical Services	To provide a transparent, ethical and corruption free municipality	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that service delivery standards in terms of the Client Service Charter are adhere to and reports submitted to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the service delivery standards in terms of the Client Service Charter	1	Director: Technical Services	New KPI	Minutes of Technical Portfolio Committee	Accumulative	Number	12	3	3	3	3	
43	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	
44	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	Monitor virements 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 virements 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	
45	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 Bergrivier 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	

46	Financial Services	To grow and diversify our revenue and ensure value for money-services	Strengthen Financial Sustainability and further enhance Good Governance	<del>Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2022 and June 2023 – Draft and submit a write-off of irrecoverable debt policy and submit to Mayoral Committee and Council for consideration before end of March 2023.</del>	Number of policies reports drafted and submitted for the writing off of unrecoverable debt to Mayco and Council <del>the Financial Portfolio Committee by December 2022 and June 2023 before end of March 2023</del>	1	Manager: Income	2	<del>Minutes of following Financial Portfolio Committee Meeting: Mayco and Council</del>	Accumulative	Number	2	0	1	0	1	1	
47	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	96		
48	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: Financial Services	100	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100	100	100	100	100		
49	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 on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts according to the agreed upon performance contracts before 30 June 2023	1	Director: Financial Services	100%	System generated evaluation report-of evaluation session of each staff member with a performance contract	Last Value	Percentage	100	0	0	0	100		
50	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		
51	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		
52	Financial Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that all complaints about municipal accounts and related services are submitted through the IMIS 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 IMIS	1	Director: Financial Services	New KPI	Minutes of Finance Portfolio Committee	Accumulative	Number	4	1	1	1	1		
53	Financial Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Facilitate quarterly feedback on the Procurement Plan for the 2022/2023 financial year by all Directorates and submit a quarterly report to the Finance Portfolio Committee	Number of feedback reports on the Procurement Plan submitted to the Finance Portfolio Committee	1	Director: Financial Services	New KPI	Minutes of Finance Portfolio Committee	Accumulative	Number	4	1	1	1	1		
54	Financial Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Conduct an annual roadshow by May 2023 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 2023	1	Director: Financial Services	New KPI	Minutes of Finance Portfolio Committee	Stand-Alone	Number	1	0	0	0	1		
55	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		
56	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		
57	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		
58	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		
59	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		
60	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		
61	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		

62	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	
63	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	
64	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	
65	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	
66	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 budget received)x100]	% of library grant spent by 30 June 2023	1	Head:Library Services	95	Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95	10	35	60	95	Formulae was corrected
67	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	Proof of Evidence is corrected
68	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	
69	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	
70	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 Economic Portfolio Committee	Accumulative	Number	4	1	1	1	1	Proof of Evidence is corrected
71	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	
72	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	
73	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	
74	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	
75	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	15	40	70	95	
76	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 on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts 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	Last Value	Percentage	100	0	0	0	100	
77	Community Services	To create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Ensure that selection and recruitment interviews are completed for all vacancies within 3 months from date of approval of requisition and report to Community Services Portfolio Committee quarterly.	Number of reports submitted to the Community Services Portfolio Committee	1	Director Community Services	New KPI	Minutes of Community Services Portfolio Committee	Accumulative	Number	4	1	1	1	1	

78	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 September 2022	Number of maintenance / operational plans for overgrown sidewalks and open spaces submitted to Community Services Portfolio Committee by 31 September 2022	1	Director Community Services	New KPI	Minutes of Community Services Portfolio Committee	Carry Over	Number	1	1	0	0	0	
79	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 December 2022	Number of plans for play parks submitted to Community Services Portfolio Committee by 31 December 2022	1	Director Community Services	100	Minutes of Community Services Portfolio Committee	Stand-Alone	Number	1	0	1	0	0	
80	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	
81	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	Copy of applications submitted	Accumulative	Number	4	0	2	0	2	