



REVISED KEY PERFORMANCE INDICATORS

PERFORMANCE AGREEMENT: MR P OLIVER

DIRECTOR: COMMUNITY SERVICES

2021/2022

REVISED KEY PERFORMANCE INDICATORS

The following Key Performance Indicators (KPI's) provide the details of the evidence that must be provided to show that a key objective has been obtained. The weightings show the relative importance of the key objectives to each other and should add up to 80% of the total assessment score.

No.	SDBIP KPI No.	National KPA [R]	STRATEGIC Objective [R]	KPI	Unit of Measurement	Baseline	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4	Weight
1	TL 21	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	434 per annum	400	100	100	100	100	2
2	TL 22	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Take food samples to monitor the quality of Food into the FCD Act and legislative requirements	Number of samples taken per annum	407 per annum	400	100	100	100	100	2
4	TL 23	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Take water sample at Sewerage Final Outflow to monitor water quality (National Water Act: General Standards)	Number of samples taken per annum	169 per annum	160	40	40	40	40	2
5	TL 24	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Report quarterly to the Community Services Portfolio Committee on the activities of the Municipal Coastal Committee	Number of reports submitted per annum	4 per annum	3	1	0	1	1	2

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6	TL 25	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Report annually to the Community Services Portfolio Committee on the outcome of Karwyderskraal Landfill site adherence to the permit conditions	Report submitted to the Community Portfolio Committee per annum	1 per annum (June)	1				1	1
7	TL 26	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Report quarterly to the Community Services Portfolio Committee on the activities of the Regional Waste Forum	Number of reports submitted per annum	4 per annum	3	1	0	1	1	1
8	TL 27	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Create temporary work opportunities through the alien vegetation clearing initiatives by 30 June	Number of work opportunities created per annum	22 per annum	25				25	3
9	TL 28	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Revise the District Spatial Development Framework by June	Revised District Spatial Development Framework and tabled to Council	Rollover	1				1	3
10	TL29	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Report quarterly to the Community Services Portfolio Committee on the activities of the Municipal Climate Change & Biodiversity Forum	Number of reports submitted per annum	New KPI	3	1	0	1	1	1

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11	TL 30	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Table the revised Disaster Risk Management Plan to Council by June	Revised Disaster Risk Management plans tabled to Council	Disaster Risk Management Plan (1)	1				1	1
12	TL 31	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Table to Council the revised Disaster Management Framework by June	Revised Disaster Management Framework tabled to Council	Disaster Risk Management Framework (1)	1				1	2
13	TL 32	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Revise annually the Safer Community Project Plan and table to the Community Services Portfolio Committee	Number of revised Safer Community Project Plans tabled per annum	Safer Community Project Plan (1)	1				1	1
14	TL 33	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Number of Revised Festive and Fire Season readiness plans presented per annum	Festive and Fire Season Readiness Plan (1)	1		1			1
15	TL 34	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Report quarterly to the DCFTech on current disaster risks (e.g. Covid-19)	Number of current disaster risk reports presented per annum	4	4	1	1	1	1	1

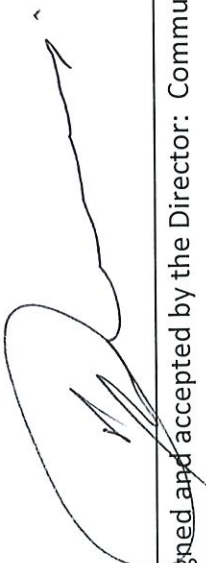
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16	TL 35	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Upgrade roads to permanent surface by June (Boontjies Kraal Road)	Number of kilometres road upgraded per annum	New KPI	1.32 Km	1.32				2
17	TL36	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Kilometres of gravel roads to be regravelled	Number of kilometres road regravelled per annum	37.01 km	48.5 km	11.3	13.2	11	13	3
18	TL37	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Kilometres of gravel roads to be bladed	Number of kilometres roads bladed per annum	5855.42 km	6500km	1800	1600	1250	1850	3
19	TL38	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Kilometres of road to be resealed	Number of kilometres road resealed per annum	28.19 km	24.9 km			24.9km		3
20	TL39	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Submit annually the Business Plan for Provincial Roads budget allocation to Provincial DTPW by March	Annual Business Plan submitted	March	1			1		1

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21	TL40	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Report quarterly on the progress of planned deliverables in the RED & Tourism Strategy and Economic Recovery Plan to the Community Portfolio Committee	Number of progress reports tabled per annum	4 per annum	3 per annum	1	0	1	1	2
22	TL41	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Create temporary work opportunities through the municipality's EPWP programme by 30 June (Reg)	Number of temporary work opportunities created during the financial year	138 per annum	196				196	3
23	TL42	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Revise the semi-permanent contract for implementation upon expiration of contracts and submit to the Community Services Portfolio Committee	Submitted revised semi-permanent contract to Portfolio Committee by June	New KPI	1			0	1	2
24	TL43	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Submit progress reports to the Community Services Portfolio Committee on the application for funding to investigate the sustainability of ODM Resorts	Number of progress reports submitted per annum	New KPI	1		0		1	1

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25	TL44	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Coordinate two SCM/LED Open days	Number of SCM/LED open days coordinated per annum	1 per annum	2		0	0	2	4
26	TL45	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Report quarterly on the progress in respect of social development Implementation Plan to the Community Services Portfolio Committee	Number of progress reports tabled per annum	2 per annum	3	1	0	1	1	2
27	TL 46	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Report Bi-annually on the progress of the establishment of the Drug Rehab Centre for the District to the Community Services Portfolio Committee	Number of progress report submitted per annum	New KPI	1		0		1	2
28	D229	Municipal Financial Viability and Management	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Percentage of the Directorate Community Services capital budget to be spent by June (Actual amount spent on capital/total capital budget of directorate)	% of Capital budget actually spent	95%	90%				90	3
29	D230	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Execute Council Resolutions within three months after approval	% of Council resolutions executed per annum (Total executed/total taken on a specific period)	100%	100%	100	100	100	100	2

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30	D231	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Hold line management meetings to ensure effective, efficient and economical use of resources in the department	Number of meetings held per annum	10 Per annum	10 per annum	3	2	2	3	2
31	D232	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Review quarterly Directorate risk register at the line Management Meeting	Number of reviews executed per annum	Quarterly	4 per annum	1	1	1	1	2
32	D233	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Effective directing and supervision of Department Municipal Health Services	90% of the KPI's of Department have been met (Total met on year-to-date/Total KPI's)	90% per quarter	90%	90	90	90	90	4
33	D234	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Effective directing and supervision of Department Environmental Management	90% of the KPI's of Department have been met (Total met on year-to-date/Total KPI's)	90% per quarter	90%	90	90	90	90	4
34	D235	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Effective directing and supervision of Department Emergency Services	90% of the KPI's of Department have been met (Total met on year-to-date/Total KPI's)	90% per quarter	90%	90	90	90	90	4

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35	D236	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Effective directing and supervision of Department Roads Services	90% of the KPI's of Department have been met (Total met on year-to-date/Total KPI's)	90% per quarter	90%	90	90	90	90	4
36	D237	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	Effective directing and supervision of Department LED, Tourism, Resorts and EPWP	90% of the KPI's of Department have been met (Total met on year-to-date/Total KPI's)	90% per quarter	90%	90	90	90	90	4
Totaal											80	


 Signed and accepted by the Director: Community Services

07.04.2022

Date


 Signed and accepted by the Executive Mayor on behalf of Municipal Manager

11/04/2022

Date