

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	TL1	Municipal Transformation and Institutional Development	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	People from employment equity target groups employed in the three highest levels of management in compliance with the approved Employment Equity Plan (Reg)	Number of people appointed in the three highest levels in terms of the Municipality's approved Employment Equity plan per annum	1 per annum	2	1		1		3
2	TL2	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Coordinate quarterly Audit & Performance Audit Committee meetings	Number of meetings held per annum	4 per annum	4	1	1	1	1	3
3	TL3	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Develop a Risk-based Audit Plan (RBAP) for the next financial year and table to the Audit & Performance Audit Committee by June	Risk-based audit plan developed and tabled to the Audit and Performance Audit Committee	1 per annum	1 per annum				1	3
4	TL4	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Execute audit projects in terms of the Risk Base Audit Plan (RBAP)	Number of audits executed per annum	18 audits per annum	18 per annum	5	4	4	5	3

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
5	TL5	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Number of IDP awareness initiatives facilitated per annum	Number of IDP awareness initiatives facilitated per annum	1 per annum	2 per annum	0	1	0	1	2
6	TL6	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Facilitate District IGR (IDP Manager & PPComm) engagement with Local Municipalities with Local Municipalities and stakeholders	Number engagements coordinated per annum	4 per annum	8 per annum	2	2	2	2	2
7	TL7	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2 per annum	2 per annum		1		1	2
8	TL8	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Prepare Top Layer Service Delivery budget implementation plan for approval by the Mayor within 28 days after the adoption of the Budget	Top Layer SDBIP Submitted to the Mayor for approval	June	1 per annum				1	3
9	TL9	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Review annually the TL SDBIP to inform Council should a revised TL SDBIP be necessary and table the report to Council	Report (Sec 72) tabled to Council by January	January	1 per annum			1		3

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
10	TL10	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Compilation and submission of Draft Annual Performance Report to the AG by August	Annual Performance Report submitted	By August	1	1				3
11	TL11	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Coordinate quarterly Fraud and Risk Management Committee meetings	Number of quarterly meetings coordinated	4 per quarter	4 per annum	1	1	1	1	3
12	D33	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Receive an unqualified audit opinion from the AG	Unqualified Audit opinion received	Unqualified Audit without findings	Unqualified Audit Opinion		1	1		6
13	D34	Good Governance and Public Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Report quarterly to Council on the progress of Council resolutions not finalised	Number of reports submitted	4 per annum	4 per annum	1	1	1	1	5
14	D35	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Promote proper procurement processes to ensure that no successful objections are achieved regarding the awarding of tenders	Number of successful objections per annum	Zero appeals	Zero per annum	0	0	0	0	5
15	D36	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Report by June to the Mayo on any acts of financial misconduct or an offence in terms of Chapter 15 of the MFMA during the year.	Report submitted to Mayo	1 Per annum	1			1	1	3

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
16	D37	Municipal Transformation and Institutional Development	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	Review organisational structure by February and submit to Council.	Organisational Structure reviewed and submitted to Council	New				1		4
17	D38	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 Internal Audit	90% of the KPI's of Internal Audit Department have been met (Total KPI's/total met on year-to-date)	90% per annum	90	90	90	90	90	4
18	D39	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 IDP and Communications	90% of the KPI's of Internal Audit Department have been met (Total KPI's/total met on year-to-date)	90% per annum	90	90	90	90	90	4
19	D40	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 Performance and Risk Management	90% of the KPI's of Internal Audit Department have been met (Total KPI's/total met on year-to-date)	90% per annum	90	90	90	90	90	4
20	D41	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 the Corporate Services Directorate	80% of the KPI's of the Directorate have been met (Total KPI's/total met on year-to-date)	80% per annum	80	80	80	80	80	5

21	D42	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Effective directing and supervision of the Finance Directorate	80% of the KPI's of the Directorate have been met (Total KPI's/total met on year-to-date)	80% per annum	80% per annum	80	80	80	80	80	80	80	5
22	D D43	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure health and environmental management	Effective directing and supervision of the Community Services Directorate	80% of the KPI's of Directorate have been met (Total KPI's/total met on year-to-date)	80% per quarter	80% per annum	80	80	80	80	80	80	80	5
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The following Top Layer KPI's are link to the Municipal Manager while the position of Director Community Services is vacant.

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
1	TL26	Basic Services and Infrastructure	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	411	576	144	144	144	144
2	TL27	Basic Services and Infrastructure	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 ito the FCD Act and legislative requirements	Number of samples taken per annum	424	400	100	100	100	100
3	TL28	Basic Services and Infrastructure	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	164	160	40	40	40	40

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
4	TL29	Basic Services and Infrastructure	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	4	1	1	1	1
5	TL30	Basic Services and Infrastructure	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	1			1	
6	TL31	Basic Services and Infrastructure	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	4	1	1	1	1
7	TL32	Basic Services and Infrastructure	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	3	4	1	1	1	1

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
8	TL33	Basic Services and Infrastructure	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 plan tabled to Council	1	1				1
9	TL34	Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Table to Council the revise Disaster Management Framework by June	Revised Disaster Management Framework tabled to Council	1	1				1
10	TL35	Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Revise annually Safer Community Project Plan and table to the Community Services Portfolio Committee by June	Number of Revised Safer Community Project Plan tabled per annum	1	1				1
11	TL36	Basic Services and Infrastructure	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 plan presented per annum	1	1		1		
12	TL37	Basic Services and Infrastructure	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 30 June (MR 276)	Number of kilometres road upgraded per annum	0 km	2.42				2.42

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
13	TL38	Basic Services and Infrastructure	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	54.51 km	43	11	11	11	10
14	TL39	Basic Services and Infrastructure	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	6771.73 km	6500	1700	1500	1700	1600
15	TL40	Basic Services and Infrastructure	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 Department of Transport and Public Works by 31 March	Annual Business Plan submitted	1	1			1	
16	TL41	Regional Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Review Municipal EPWP policy and submit to Community Portfolio Committee by June	Revised Municipal EPWP policy submitted	1	1				1
17	TL42	Regional Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Report quarterly to the Community Portfolio committee on the progress of planned deliverables in RED & Tourism Strategy	Number of progress reports tabled per annum	4	4	1	1	1	1

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
18	TL43	Regional Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Coordinate open day for SMMEs and Local Municipalities in the district.	Number of open days coordinated per annum	1	1		1		
19	TL44	Regional 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	Number of temporary EPWP work opportunities created per annum	136	83				83
20	TL45	Regional 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 in respect of social development of Implementation Plan to the Community Services Portfolio Committee	Number of progress reports tabled per annum	2	2		1		1
21	TL46	Regional Economic Development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable district economy	Submit bi-annually progress report to the Community Services Portfolio Committee on the application for ownership (Julienkraalsmond) and funding to investigate the sustainability of ODM resorts	Number of progress reports submitted per annum	Role over from previous financial year	2		1		1

Revised 2022/2023

Annexure A



Signed and accepted by the Municipal Manager

2022 10/10/23

Date



Signed and accepted by the Executive Mayor

27/09/2022

Date