

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	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 vacancies on the three highest levels of management in compliance with the approved Employment Equity Plan for the financial year. (Reg)	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management per annum.	1 per annum	1 per annum	1		1		3
2	TL2	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Percentage Capital budget spend on capital projects by 30 June (Reg)	% Capital budget spent on capital projects for the annum (Actual projects/Total capital budget).	78.2%	80% per annum				80	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	Coordinate the functioning of the Audit & Performance Audit Committee during the financial year.	Number of quarterly meetings held per annum.	4 per annum	4 per annum	1	1	1	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	Develop a Risk-based Audit Plan for the next financial year and table to the Audit & Performance Audit Committee by 30 June	Risk-based audit plan developed and tabled.	1 per annum	1 per annum				1	3

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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	Execute audit projects in terms of the Risk Base Audit Plan (RBAP)	Number of audits executed per annum.	33 audits per annum	16 per annum	4	4	4	4	3
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 IDP Awareness initiatives in the district	Number of IDP awareness initiatives facilitated per annum.	0 per annum	2 per annum	0	1	0	1	3
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	Facilitate District IGR (IDP Managers & PPComm) engagement with Local Municipalities	Number of engagements facilitated per annum.	4 per annum	8 per annum	2	2	2	2	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	Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum.	2 per annum	2 per annum		1		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	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

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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	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		1		2
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	Compilation and submission of Draft Annual Performance Report to the AG by 31 August	Annual Performance Report submitted.	By August	1	1				3
12	D	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 annually the outcome of the FARMCO performance evaluation to FARMCO.	Number of self-assessments reports submitted annum.	1	1 per annum			1		2
13	D	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	1		1			6
14	D	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	3
15	D	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 on the awarding of tenders are receive.	Number of successful objections received per annum.	Zero appeals	Zero per annum	0	0	0	0	5

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16	D	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 Mayor on any acts of financial misconduct or an offence in terms of Chapter 15 of the MFMA during the year.	Report submitted to Mayor.	1 Per annum	1			1	1	3
17	D	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 Department Internal Audit	Number of KPI's not achieved by the Department (Total not achieved on year-to-date).	2	2	2	2	2	2	5
18	D	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	Number of KPI's not achieved by the Department (Total not achieved on year-to-date).	2	2	2	2	2	2	5
19	D	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	Number of KPI's not achieved by the Department (Total not achieved on year-to-date).	2	2	2	2	2	2	5
20	D	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% per annum	80	80	80	80	5
21	D	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 Directorate have been met (Total met on year-to-date/Total KPI's).	80% per annum	80% per annum	80	80	80	80	5

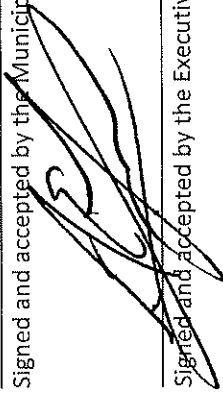
No.	SDBIP KPI No.	National KPA [R]	Strategic Objective [R]	KPI	Unit of Measurement	Baseline	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4	Weight
22	D	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure health and environmental management	Effective directing and supervision of the Community Services Directorate	80% of the KPI's of Directorate have been met (Total met on year-to-date/Total KPI's) .	80% per quarter	80% per annum	80	80	80	80	5
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Signed and accepted by the Municipal Manager

2024/03/04

Date



Signed and accepted by the Executive Mayor

04/03/2024

Date