

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.

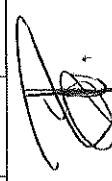
No.	SDBIP KPI No.	National KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4	Weight
1	TL	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Percentage of Municipal budget to be spent on the implementation of the Workplace Skills Plan by 30 June (Reg)	% of Municipal Budget spent per annum on the WSP (Actual spent on Training/Total Expenditure Budget).	0.29%	0.35 0.49				0.35 0.49	4
2	TL	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	Report Municipal Staff Regulation Implementation Plan progress quarterly to Corporate Portfolio Committee.	Number of progress reports submitted per annum.	1	4	1	1	1	1	4
2	TL	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	Quarterly implementation of HR Roadmap to keep staff informed of HR policies and processes.	Number of staff engagements per annum.	New	4	1	1	1	1	4
4	TL	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	Bi-annual sexual harassment staff awareness campaigns.	Number of awareness campaigns held per annum.	New	2		1		1	3

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5	TL	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.	Number of temporary EPWP work opportunities created per annum.	251	131				131	4
6	TL	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 Ordinary Council Meetings.	Number of Ordinary Council meetings coordinated per annum.	4	4	1	1	1	1	4
7	TL	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 Records Management Policy and table to Council by December.	Reviewed policy tabled to Council.	1	1		1			3
8	TL	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	Table quarterly progress report on Electronic Document Management System to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum.	New	4	1	1	1	1	3
9	TL	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	Table bi-annual progress report on remedial actions from WC Archives & Record Services to Portfolio Committee.	Number of progress reports tabled per annum.	New	2		1		1	3

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10	TL	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	Table quarterly progress report on ICT Remediation Plan to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum.	New	4	1	1	1	1	3
11	TL	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 ICT Steering Committee Terms of Reference and table to Council by March each year.	Revised TOR tabled to Council.	1	1			1		3
12	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Table quarterly activity report on Building Management and Support Services to Corporate Portfolio Committee.	Number of activity reports tabled per annum.	New	4	1	1	1	1	3
13	TL	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	Table quarterly Pool Fleet Management Meeting Minutes Report to Corporate Services Portfolio Committee.	Number of minutes reports tabled per annum.	New	4	1	1	1	1	2
14	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 IGR Structures	Review quarterly the Directorate risk register at a Line Management meeting.	Number of reviews executed per annum.	4	4	1	1	1	1	3

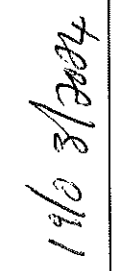
No.	SDBIP KPI No.	National KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4	Weight
15	D	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Conclude performance agreements for all direct reportees by 30 July of each year.	% of performance agreements concluded.	100%	100	100				4
16	D	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	Conduct mid-year evaluation of performance of all direct reportees by January of each year.	% of mid-year performance evaluations conducted.	100	100			100		4
17	D	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	Submit staff skills gap and training needs to the SDF.	Skills gaps analysis and training needs submitted by 31 January.	1	1			1		3
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 IGR Structures	Percentage of compliance with all legislative deliverables as measured per Compliance Assist by 30 June.	% Compliance with legislative deliverables.	100%	100%				100	4
19	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	Percentage of the Directorate Corporate Services capital budget to be spent by June.	% of Capital budget spent (Actual amount spent on capital/total capital budget of directorate).	90%	90%				90	3

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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 IGR Structures	Receive no material findings from the Auditor General.	No material findings received.	0	0		0			3
		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	Address external audit findings related to the directorate by 30 June (OPCAR).	% Findings addressed.	90	90				90	3
21	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 IGR Structures	Effective directing and supervision of the Department Human Resources.	Number of KPI's not achieved by the Department (Total not achieved on year-to-date).	2	2	2	2	2	2	5
22	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 IGR Structures	Effective directing and supervision of the Department Committee, Records Management and Council Support.	Number of KPI's not achieved by the Department (Total not achieved on year-to-date).	2	2	2	2	2	2	5
											Total	80


 Signed and accepted by the Director. Corporate Services

15-03-24

Date


 19/03/2024

Date

Signed and accepted by the Municipal Manager