Annexure A

REVISED	
KEY	
PERFORMANCE INDICATORS	

weightings show the relative importance of the key objectives to each other and should add up to 80% of the total asse 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

ω	Ν	4	No.
TL14	TL13	TL12	SDBIP KPI No.
Municipal Transformation & Institutional Development	Municipal Transformation & Institutional Development	Municipal Transformation & Institutional Development	National KPA [R]
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 (SG3)	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 (SG3)	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 (SG3)	Strategic Objective [R]
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 (SG3)Percentage of Municipal budget to be spent on the implementation of the Workplace Skills Plan by 30 June (Reg).	Interact quarterly with staff on strategic HR-related matters	Review and update the Staff Establishment as per the MSR and table to Council by <del>31 March</del> -31 May	No.   SDBIP   National KPA [R]   Strategic Objective [R]   KPI   Unit of Measurement   Baseline   Annual   Target   O1
% of Municipal Budget spent per annum on the WSP (Actual spent on Training/Total Expenditure Budget).	Number of staff interactions held per annum	Number of reviewed staff establishment tabled per annum	Unit of Measurement
0.44%	4	щ	Baseline
<del>0,41</del> 0.38%	4	1	Annual Target
	1		Target Q1
	Þ		Target Q2
	ц	<del>н</del>	Target Q3
0.41 0.38%	H	1	Target Q4
СЛ	"	Сī	Weight



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TL17	TL16	TL15	
Good Governance and Community Participation	Municipal Transformation & Institutional Development	Regional Economic Development	-
To ensure good governances practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures (SG5)	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 (SG3)	To promote regional economic development by supporting initiatives in the district for the development of a sustainable district economy (SG2)	
Table quarterly progress report on Electronic Document Management System to Corporate Services Portfolio Committee.	Conduct annual sexual harassment awareness campaigns with staff	Create temporary work opportunities through the municipality's EPWP programme by 30 June	C207 /4707
Number of progress reports tabled per annum.	Number of awareness campaigns per annum	Number of temporary EPWP work opportunities created per annum	2020
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4	1	<del>122</del> 131	
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	TL17 To ensure good To ensure good   TL17 Good Governance and and pro-active Table quarterly progress   and pro-active and pro-active Document Management   accountable government System to Corporate number of progress   and ensuring community Services Portfolio Services Portfolio   participation Structures (SG5) Committee.	TL16 To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of surce municipal adhere to the principles of ampaigns with staff employment equity and promote skills development (SG3) Number of awareness campaigns per annum and adhere to the principles of comparences shills development (SG3) 1 <td>TL3   Regional Economic development supporting initiatives in development sustainable district or the sustainable district economy (S22)   Create temporary work municipal sustainable district municipal sustainable district municipal ransformation &amp; structure that would adhere to the principles of emporent equity and bevelopment (S23)   Number of temporary pogramme by 30 June   Number of temporary popruntiles created opportunities created popruntiles created popruntiles created adhere to the principles of emportunities through adhere to the principles of emportune tequity and bevelopment development structure that would adhere to the principles of emportune tequity and bevelopment agines practices by report on Electronic and por-active community Participation and por-active structure (SGS)   Number of savareness ampaigns per annum countable government system to Corporate system to Corporate annum.   4   4   1</td>	TL3   Regional Economic development supporting initiatives in development sustainable district or the sustainable district economy (S22)   Create temporary work municipal sustainable district municipal sustainable district municipal ransformation & structure that would adhere to the principles of emporent equity and bevelopment (S23)   Number of temporary pogramme by 30 June   Number of temporary popruntiles created opportunities created popruntiles created popruntiles created adhere to the principles of emportunities through adhere to the principles of emportune tequity and bevelopment development structure that would adhere to the principles of emportune tequity and bevelopment agines practices by report on Electronic and por-active community Participation and por-active structure (SGS)   Number of savareness ampaigns per annum countable government system to Corporate system to Corporate annum.   4   4   1



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	U	Ū	TL20	TL19	
	Municipal Transformation and Institutional Development	Good Governance and Community Participation	Good Governance and Community Participation	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	To ensure good governances practices by providing a democratic and pro- active accountable government and ensuring community participation through IGR Structures	To ensure good governances practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures (SG5)	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines (SG4)	
	Conclude performance agreements for all direct reportees by 30 July of each year.	Review quarterly the Directorate risk register at a Line Management meeting.	Review and quarterly table ICT Remediation Plan to ICT Steering Committee.	Percentage Capital budget actually spend on building maintenance capital projects by 30 June	2024/2025
	% of performance agreements concluded.	Number of reviews executed per annum.	Number of reviewed plans tabled per annum.	% of Building maintenance capital budget actually spent on capital projects. (Actual spend on capital projects/Total building capital budget)	2025
	100%	4	4	80%	
	100	4	4	80	
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Municipal Transformation and Institutional Development	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	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 year-end evaluation of performance of all direct reportees by 30 August of each year.	Conduct mid-year evaluation of performance of all direct reportees by January of each year.	
% of year-end performance evaluations conducted.	% of mid-year performance evaluations conducted.	
100	100	
100	100	
100	100	
4	4	- IIICANI C
	D To ensure municipal transformation and institutional development by creating a staff structure that would Development equity and promote skills development Conduct year-end voluct year-end voluction of performance evaluations of performance evaluations adhere to the principles of all direct reportees by 30 conducted. % of year-end % of year-end volucted. 100 100 100   D Institutional development equity and by creating adhere to the principles of each year. August of each year. performance evaluations conducted. 100 100 100 100   Image: Development equity and promote skills development August of each year. performance evaluations 100	Image: Description of transformation and by creating a staff To ensure municipal transformation and by creating a staff Conduct mid-year evaluations % of mid-year 100 100 100   D Institutional development institutional development equity and adhere to the principles of enduration of performance evaluations of all direct reportees by anuary of each year. 100 100 100 100 100   D Wunicipal Development equity and brance skills development institutional development equity and transformation and institutional development equity and brance to the principles of enduct year-end institutional development equity and evelopment equity and brance to the principles of enduct year-end institutional development equity and evelopment equity and brance to the principles of enduct year-end institutional development equity and evelopment equity and brance to the principles of enduct year. % of year-end indicet reportees by 30 100 100 100   D Transformation and institutional development institutional development evaluation of performance evaluations in the principles of enduct year. % of year-end institutional evelopment evaluation of performance evaluations in the principles of enduct year. 100 100 100   D 100 100 100 100 100 100 100 100   D 100 100 100 100 100 100 100 100



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	Good Governance and Community Participation	Good Governance and Community Participation	Good Governance and Community Participation	Good Governance and Public Participation	
	To ensure good governances practices by providing a democratic and pro- active accountable government and ensuring community participation through IGR Structures	To ensure good governances practices by providing a democratic and pro- active accountable government and ensuring community participation through IGR Structures	To ensure good governances practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	To ensure good governances 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.	Effective directing and supervision of the Department Human Resources.	Receive no material findings from the Auditor General applicable on the Directorate	Address Council Resolutions within three months after approval	2024
	90% of the KPI's of the Department have been met (Total KPI's met on year-to- date/Total KPI's)	90% of the KPI's of the Department have been met (Total KPI's met on year-to- date/Total KPI's)	No material findings received.	% of Council resolutions addressed per annum (Total addressed/total taken on a specific period)	2024/2025
	90% per annum	90% per annum	o	100%	
	90% per annum	90% per annum	o	100	
	06	90		100	
	06	06	o	100	
	90	06		100	
	06	90		100	1
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80		Total						×				
4	90	90	90	90	90% per annum	90% per annum	90% of the KPI's of the Department have been met (Total KPI's met on year-to- date/Total KPI's)	Effective directing and supervision of the Department Legal, ICT, Building Maintenance and Support	To ensure good governances practices by providing a democratic and pro- active accountable government and ensuring community participation through IGR Structures	Good Governance and Community Participation	Ū	19
Annexure A	Ani						2025	2024/2025				]

Signed and accepted by the Municipal Manager

to MyALLY 2015 Date