

P OLIVER
DIRECTOR: COMMUNITY SERVICES

ANNEXURE A to performance Contract
Revised Key Performance Indicators 2018/2019

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	Target Q1	Target Q2	Target Q3	Target Q3	Weight	SOE
1	TL	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	474 per annum	130	110	120	120	2	Laboratory results/submission forms
2	TL	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	389 per annum				400	2	Laboratory results/submission forms
3	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law of Council	Number of sites inspected per annum	132 per annum		60		60	2	Laboratory results/submission form
4	TL	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 (SAN 241 as amended)	Number of samples taken per annum	130 per annum	40	40	40	40	2	Laboratory results/submission forms
5	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Inspect Food Premises to according to Regulation R.962	Number of food Premises inspected per annum	1487 per annum	390	390	390	390	2	Inspection forms

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6	TL	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Coordinate EPWP training campaigns on municipal health matters in the Overberg by June 2019	Number of EPWP participant trained per annum	300	75	75	75	75	3	Attendance registers
7	TL	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	1	1	1	1	2	Minutes of Community Services Portfolio meetings where reports were tabled
8	TL	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 Portfolio Committee on the outcome of Karwyderskraal Landfill site adherence to the permit conditions by June 2019	Report submitted to the Community Portfolio Committee	Annually				1	2	Minutes of Community Services Portfolio meetings where report was tabled
9	TL	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 Portfolio Committee on the activities of the Regional Waste Forum	Number of reports submitted per annum	4 per annum	1	1	1	1	2	Minutes of Community Services Portfolio meetings where reports were tabled
10	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 job opportunities through the alien vegetation clearing initiatives by 30 June 2019	Number of job opportunities created per annum	47				15	2	Attendance register
11	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Develop cell 4 at Karwyderskraal Landfill site by June 2019	Cell 4 developed	New KPI				1	4	Completion Certificate

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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 the revised Disaster Risk Management Plan to Council by 30 June 2019	Revised Disaster Management Plan tabled to Council	Disaster Risk Management Plan				1	2	Minutes of Council meeting where plan was tabled
13	TL	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 30 June 2019	Revised Disaster Management Framework tabled to Council	Disaster Management Framework				1	1	Minutes of Council meeting where framework was tabled
14	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Revised Safer Communities Project Plan and tabled to Community Services Portfolio Committee by December 2018	Revised Safer Community Project Plan tabled	Safer Communities Project Plan		1			1	Minutes of the Portfolio Community Services meeting where plan was tabled
15	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Present Revised Festive and Fire Season Readiness Plan by 1 December 2018 to DCF Tech	Revised Festive and Season Readiness plan presented	Festive and Fire Season Readiness Plan		1			3	Minutes of DCF Tech where plan was tabled
16	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Construction of a Fire Station at Caledon by June 2019	Fire Station constructed	Minutes of DCF Tech where reports were tabled				0		Completion Certificate
17	TL	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 DCF Tech on drought and water security	Number of draught and water security reports submitted per annum	New KPI		1	1	1	1	Minutes of DCF Tech where reports were tabled
18	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Facilitate integrated fire management sessions with land owners in the Overberg by June 2019	Number of sessions facilitated per annum	8 per annum				8	3	Attendance Register

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19	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Rehabilitation of road DR 1286 (Krige) by June 2019	Number of kilometers road rehabilitated per annum	New KPI				3.72 km	2	Completion Certificate
20	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Kilometers of gravel roads to be regravelled	Number of kilometers road regravelled per annum	46.08 km	9.67	9.30	9.04	12.85	2	Monthly summary of Km's re- gravelled against planned(graphs)
21	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Kilometers of gravel roads to be bladed	Number of kilometers roads bladed per annum	6284 km	1800	1350	1300	1550	2	Monthly IMMs report
22	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Submit annually business plan for provincial roads budget allocation to Dept of Transport and Public Works by 31 March 2019	Annual business plan submitted	March			1		2	Confirmation of submission of Business Plan
23	TL	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Finalised the development of District RED & Tourism Strategy and submit to Council by June 2019	District RED & Tourism Strategy submitted to Council	LED strategy and action plan				1	3	Minutes where strategy was tabled to Council
24	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 job opportunities through the municipality's EPWP programme by 30 June 2019 (Reg)	Number of temporary created during the financial year	543 per annum				450	3	EPWP Report at year end
25	TL	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Report to the Community Portfolio Committee by December 2018 on the process of Blue Flag status for ODM Resorts	Blue Flag status progress report tabled	New KPI		1			2	Minutes of portfolio Committee where report was tabled

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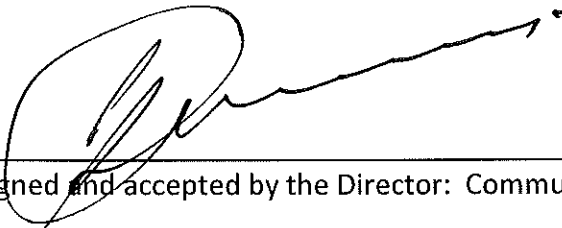
26	TL	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Conclude MOU with Department of Social Development by 28 February 2019	MOU signed	New KPI		0	1		3	Signed MOU
27	D	Municipal Financial 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 2019. (Actual amount spent on capital/total capital budget of directorate)	% of Capital budget actually spent	95%				95%	2	Project report from SAMRAS
28	D	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Compile a winter readiness plan and submit to Community Services Portfolio Committee by May 2019	Winter readiness plan compiled and submitted	New KPI				1	3	Minutes of the Community Services Portfolio Committee meeting where plan was tabled
29	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 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	4	SDBIP Report
30	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 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	4	SDBIP Report
31	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 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	4	SDBIP Report

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32	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 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	4	SDBIP Report
33	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 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	4	SDBIP Report
											Totaal	80



Signed and accepted by the Director: Community Services

27.3.2019

Date



Signed and accepted by the Municipal Manager

10.4.2019.

Date