

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	TL 22	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	611 per annum	400	100	100	100	100	2
2	TL 23	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 ito the FCD Act and legislative requirements	Number of samples taken per annum	418 per annum	400	100	100	100	100	2
3	TL 24	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 inspections executed per annum	141 per annum	115	30	30	25	30	2
4	TL 25	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 (National Water Act: General Standards)	Number of samples taken per annum	175 per annum	160	40	40	40	40	2

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5	TL 26	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 according to Regulation R.638	Number of inspections executed per annum	1696 per annum	1434	400	380	294	360	2
6	TL 27	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Inspect crèches to ensure compliance with the Municipal Health By-Law	Number of inspections executed per annum	160 per annum	146	40	40	26	40	2
7	TL 28	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	4	1	1	1	1	1
8	TL 29	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 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 per annum	1			1		1

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9	TL 30	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 Regional Waste Forum	Number of reports submitted per annum	4 per annum	4	1	1	1	1	1
10	TL 31	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 alien vegetation clearing initiatives by 30 June	Number of work opportunities created per annum	15 per annum	25				25	2
11	TL 32	Basic Service Delivery	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Revise the District Spatial Development Framework by June	Revised District Spatial Development Framework and tabled to Council annually	Spatial Development Framework	0				0	2??
12	TL 33	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 June	Revised Disaster Risk Management plans tabled to Council by June	Disaster Risk Management Plan	1				1	1
13	TL 34	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 June	Revised Disaster Management Framework tabled to Council annually	Disaster Risk Management Framework	1				1	2

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14	TL 35	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Revise annually the Safer Community Project Plan and table to the Community Services Portfolio Committee	Number of Revised Safer Community Project Plans tabled per annum	Safer Community Project Plan	1				1	1
15	TL 36	Basic Service Delivery	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 DCF Tech	Number of Revised Festive and Fire Season readiness plans presented per annum	Festive and Fire Season Readiness Plan	1		1			1
16	TL 37	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 current risks (e.g. Covid-19)	Number of current risk reports presented per annum	New KPI	4 per annum	1	1	1	1	1
17	TL 38	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Interaction with landowners on integrated fire management initiatives in the Overberg	Number of interactions per annum	9 per annum	6 per annum	2	2	1	1	2
18	TL 39	Basic Service Delivery	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 June	Number of kilometres road upgraded per annum	4.05 km	0				0	????

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19	TL40	Basic Service Delivery	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 in 2020/2021	Number of kilometres road regravelled per annum	43.36 km	48.83km	14	6.83	14	14	2
20	TL41	Basic Service Delivery	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 in 2020/2021	Number of kilometres roads bladed per annum	6812.49 km	6500km	1950	1500	1350	1700	2
21	TL42	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Kilometres of road to be resealed	Number of kilometres road resealed per annum	24 km	28.19km		20	8.19		2
22	TL43	Basic Service Delivery	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 Provincial DTPW by March	Annual Business Plan submitted	March	1			1		1
23	TL44	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Report quarterly on the progress of planned deliverables in the RED & Tourism Strategy to the Community Portfolio Committee	Number of progress reports tabled per annum	2 per annum	4 per annum	1	1	1	1	2

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24	TL45	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 (Reg)	Number of temporary work opportunities created during the financial year	743 per annum	58				58	2
25	TL46	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Coordinate a SCM/LED Open day by June 2021	Number of SCM/LED open days coordinated per annum	Roll Over	1		0	0	1	1
26	TL47	Local 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 Implementation Plan to the Community Services Portfolio Committee	Number of progress reports tabled per annum	Action plan	2 per annum		1		1	1
27	TL 48	Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy	Compile a draft social development policy for the district by June	Draft Social Development Policy compiled and submitted to Community Portfolio Committee	New KPI	1				1	3
28	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 (Actual amount spent on capital/total capital budget of directorate)	% of Capital budget actually spent	90%	90%				95%	4
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	Execute Council Resolutions within three months after approval	% of Council resolutions executed per annum (Total executed/total taken on a specific period)	100%	100%	100	100	100	100	1

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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	Hold line management meetings to ensure effective, efficient and economical use of resources in the department	Number of meetings held per annum	10 Per annum	10 per annum	3	2	2	3	2
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	Review quarterly Directorate risk register at the line Management Meeting	Number of reviews executed per annum	Quarterly	4 per annum	1	1	1	1	2
32	D	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Report bi-annually on the Safety Plan in initiatives to the Community Services portfolio committee	Number of reports submitted per annum.	New			1		1	4
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 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	90	4
34	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	90	4
35	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	90	4

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36	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	90	4
37	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	90	4
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 Signed and accepted by the Director: Community Services

18.3.2021
 Date


 Signed and accepted by the Municipal Manager

25.3.2021
 Date