

## 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	Percentage Number of People from employment equity target groups employed in the three highest levels of management in compliance with the approved Employment Equity Plan, (Reg)	Percentage Number of people employed in the three highest levels of management per annum	1 per annum	90% 1				90 1	3
2	TL2	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 2021/2022 financial year and table to the Audit & Performance Audit Committee by June	Risk-based audit plan developed and tabled to the Audit and Performance Audit Committee	1 per annum	1 per annum				1	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	Execute audit projects in terms of the Risk Base Audit Plan (RBAP)	Number of audits executed per annum	18 audits per annum	18 per annum	5	4	4	5	4
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	Coordinate and facilitate engagements with Local Municipalities and Stakeholders	Number of IGP & Communication stakeholders engagements facilitated per annum	4 per annum	4 per annum	1	1	1	1	5

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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	Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2 per annum	2		1		1	2
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	Prepare Top Layer Service Delivery budget implementation plan for approval by the Mayor within 28 days after the adoption of the 2020/2021 Budget	Top Layer SDBIP submitted to the Mayor for approval	June	1 per annum				1	4
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	Review annually the TL SDBIP to inform Council should a revised TL SDBIP be necessary and table report (Sec. 72) to Council.	Section 72 report tabled to Council by January 2021	January	1 per annum			1		4
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	Submit the Annual Performance Report to the AG by <del>August</del> October	Annual Performance Report submitted	By August	1	1	1			4
9	D24	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 the DCF on shared services	Number of quarterly reports submitted	1 per quarter	4 per annum	1	1	1	1	4

No.	SDB/IP KPI No.	National KPA [R]	Strategic Objective [R]	KPI	Unit of Measurement	Baseline	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4	Weight
10	D25	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	Unqualified Audit Opinion		4	1		6
11	D26	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	5
12	D27	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 appeals are achieved regarding the awarding of tenders	Number of successful appeals per annum	Zero appeals	Zero per annum	0	0	0	0	5
13	D28	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 Mayco on any acts of financial misconduct or an offence in terms of Chapter 15 of the MFMA during the year.	Report submitted to Mayco	1 Per annum	1				1	4
14	D29	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 Internal Audit	90% of the KPI's of internal Audit Department have been met (Total KPI's/total met on year-to-date)	90% per annum	90% per annum	90	90	90	90	4
15	D30	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/Communications	90% of the KPI's of IDP/Communication Department have been met (Total KPI's/total met on year-to-date)	90% per annum	90% per annum	90	90	90	90	4

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16	D31	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	90% of the KPI's of Performance and Risk Management Department have been met (Total KPI's/total met on year-to-date)	90% per annum	90% per annum	90	90	90	90	4
17	D32	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
18	D33	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 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
19	D34	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 KPI's/total met on year-to-date)	80% per quarter	80% per annum	80	80	80	80	5
											<b>Totaal</b>	<b>80</b>



Signed and accepted by the Municipal Manager

Date

11.5.2021

17/05/2021

Date

Signed and accepted by the Executive Mayor