

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	TL12	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	Coordinate LLF meetings accordance with the Main Collective Agreement	Number of LLF meetings held per annum	10	10	3	2	2	3	4
2	TL13	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	Completion and submission of WSP by April in accordance with LGSETA requirements	Number of WSP submitted	1	1				1	3
3	TL14	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	Coordinate OH&S evacuation drills	Number of evacuation drills coordinated	2	2				2	3

No.	SDBP KPI No.	National KPA	Strategic Objective	KPI	Unit of Measurement	Baseline	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4	Weight
4	TL15	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 actually spend on the implementation of the Workplace Skills Plan by 30 June (Reg)	% of budget spent on the WSP per annum (Actual spent on Training/Total Budget)	0.05%	0.39%				0.39%	4
5	TL16	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	Compilation and submission of EE Plan by January to Department of Labour	Number of plans submitted	1						3
6	TL17	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	Coordinate quarterly Council Meetings	Number of meetings coordinated per annum	4	4	1	1	1	1	4
7	TL18	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 records Management Policy and table to Council by December	Reviewed Records Management Policy tabled to Council	1	4		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
8	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 a process plan to the Municipal Manager for the review process of the Organisational Structure by August	Process plan submitted	New	1	1				3
9	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	Coordinate the review of the Organisational Structure to align with the Municipal staff Regulation and submit to the Municipal Manager by January	Reviewed structure submitted	New	1			1		5
10	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
11	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 bi-annually performance assessments with all staff with performance agreements	Number Performance assessments conducted per annum	2	2	1		1		4



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12	D	Good Governance and Community Participation	To ensure good governances practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures	Initiate a formal ICT risk assessment by November	ICT risk assessment initiated	New KPI	1		1			5
13	D	Good Governance and Community Participation	To ensure good governances 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 assets by 30 June	% Compliance with legislative deliverables	100%	100%				100	4
14	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 Community Services capital budget to be spent by June (Actual amount spent on capital/total capital budget of directorate)	% of Capital budget actually spent	New	90%				90	3
15	D	Good Governance and Community Participation	To ensure good governances practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR 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	5

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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	Ensure that training needs are submitted by departments to HR/SDF by January	Training needs submitted	New KPI	1			1		3
17	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	Submit POPIA policy to Council by February	POPIA policy submitted to Council	New KPI	1			1		5
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	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)	90% 2	90 2	90 2	90 2	90 2	90 2	5
19	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)	90% 2	90 2	90 2	90 2	90 2	90 2	5

20	TL41	Regional Economic development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable district economy	Review Municipal EPWP policy and submit to Corporate Services Portfolio Committee by June	Revised Municipal EPWP policy submitted	1	1			1	3
21	TL44	Regional 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	136	161			161	3

Total	80
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Signed and accepted by the Director: Corporate Services

Signed and accepted by the Municipal Manager

Date

26 April 2023

Date

26/04/2023