

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	TL12	Municipal Transformation & 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 (SG3)	Review and update the Staff Establishment as per the MSR and table to Council by 31-March 31 May	Number of reviewed staff establishment tabled per annum	1	1			4	1	5
2	TL13	Municipal Transformation & 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 (SG3)	Interact quarterly with staff on strategic HR-related matters	Number of staff interactions held per annum	4	4	1	1	1	1	5
3	TL14	Municipal Transformation & 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 (SG3)	Percentage of Municipal budget to be spent on the implementation of the Workplace Skills Plan by 30 June (Reg).	% of Municipal Budget spent per annum on the WSP (Actual spent on Training/Total Expenditure Budget).	0.44%	0.44% 0.38%				0.44% 0.38%	5

4	TL15	Regional Economic Development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable district economy (SG2)	Create temporary work opportunities through the municipality's EPWP programme by 30 June	Number of temporary EPWP work opportunities created per annum	207	122 131				122 131	5
5	TL16	Municipal Transformation & 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 (SG3)	Conduct annual sexual harassment awareness campaigns with staff	Number of awareness campaigns per annum	1	1		1			5
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 (SG5)	Table quarterly progress report on Electronic Document Management System to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum.	4	4	1	1	1	1	3
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 (SG5)	Bi-annual submission of updated Remedial Action Plan to WC Archives & Record Services.	Number of updated plans submitted per annum to WCARS.	2	2		1		1	4

8	TL19	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines (SG4)	Percentage Capital budget actually spend on building maintenance capital projects by 30 June	% of Building maintenance capital budget actually spent on capital projects. (Actual spend on capital projects/Total building capital budget)	80%	80							80	4
9	TL20	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 (SG5)	Review and quarterly table ICT Remediation Plan to ICT Steering Committee.	Number of reviewed plans tabled per annum.	4	4	1	1	1	1	1	1	5	
10	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	Review quarterly the Directorate risk register at a Line Management meeting.	Number of reviews executed per annum.	4	4	1	1	1	1	1	4		
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	Conclude performance agreements for all direct reportees by 30 July of each year.	% of performance agreements concluded.	100%	100	100					4		

12	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 mid-year evaluation of performance of all direct reportees by January of each year.	% of mid-year performance evaluations conducted.	100	100	100	100	4
13	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 year-end evaluation of performance of all direct reportees by 30 August of each year.	% of year-end performance evaluations conducted.	100	100	100	100	4
14	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 skills gap and training needs to the SDF.	Skills gaps analysis and training needs submitted by 31 January.	1	1	1	1	3

15	D	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	Address Council Resolutions within three months after approval	% of Council resolutions addressed per annum (Total addressed/total taken on a specific period)	100%	100	100	100	100	100	100	100	4
16	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	Receive no material findings from the Auditor General applicable on the Directorate	No material findings received.	0	0		0					4
17	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	Effective directing and supervision of the Department Human Resources.	90% of the KPI's of the Department have been met (Total KPI's met on year-to-date/Total KPI's)	90% per annum	90% per annum	90	90	90	90	90	90	4
18	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	Effective directing and supervision of the Department Committee, Records Management and Council Support.	90% of the KPI's of the Department have been met (Total KPI's met on year-to-date/Total KPI's)	90% per annum	90% per annum	90	90	90	90	90	90	4

19	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	Effective directing and supervision of the Department Legal, ICT, Building Maintenance and Support	90% of the KPI's of the Department have been met (Total KPI's met on year-to-date/Total KPI's)	90% per annum	90% per annum	90	90	90	90	4
Total											80	

Signed and accepted by the Director Corporate Services



10 March 2025

Date

Signed and accepted by the Municipal Manager

10 April 2025

Date