

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	Performance Standards	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 May	Number of reviewed staff establishment tabled per annum	1 = Reviewed staff establishment submitted ; 2 = Reviewed staff establishment submitted after target date; 3 = Reviewed staff establishment submitted by target date; 4 = Reviewed staff establishment consulted with Unions and submitted 1 month before target date ; 5 = Reviewed staff establishment by target date and presented during HR roadshows the following month	1	1				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	1 = No engagements; 2 = Not all municipal areas covered; 3 = 1 per quarter (Cover all municipal areas); 4 = 50% of engagements conducted by the second month of the quarter (All areas); 5 = 100% of engagements conducted by the first month of the quarter (All areas)	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 training Budget spent per annum on the WSP (Actual spent on Training/ Expenditure -Total Training Budget).	1 = Less than 67.5% of training budget spent by 30 June; 2 = 67.5% to <100% of training budget spent by 30 June; 3 = 90% of training budget spent by 30 June; 4 = >90% and 99% of budget spent by 30 June; 5 = 100% of training budget spent by 30 June	0.55%	0.37 90%	0.37 90%	4
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	1 = >75% of WO target achieved; 2 = 75% - 99.9% of WO target achieved; 3 = Annual WO target achieved; 4 = Achieved target + 1% - <50%; 5 = Achieved target + 50%	135	172 96	172 96	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 = No awareness campaigns; 2 = Awareness campaign held after December; 3 = 1 awareness campaigns by December; 4 = Awareness campaigns by December at all depots; 5 = Awareness campaign by October at all depots	1	1	1	5

6	TL17	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 (SGS)	Table quarterly progress report on Electronic Document Management System to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum.	1 = 1 progress report tabled to the Portfolio Committee meeting; 2 = 2-3 progress reports tabled to the Portfolio Committee meeting; 3 = 4 progress reports tabled quarterly to the Portfolio Committee meeting; 4 = 4 progress reports plus remedial actions tabled Corporate Portfolio Committee meeting; 5 = 4 progress reports plus remedial actions tabled Corporate Portfolio Committee meeting and 80% addressed	4	4	1	1	1	1	3
7	TL18	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 (SGS)	Bi-annual submission of updated Remedial Action Plan to WC Archives & Record Services.	Number of updated plans submitted per annum to WCARS.	1 = 0 progress reports on remedial actions plan submitted; 2 = 1 progress reports on remedial action plans submitted ; 3 = Progress reports on remedial action plans submitted by December and June; 4 = Progress reports on remedial action plan submitted by November and May; 5 = Progress reports submitted and all actions addressed by June	2	2		1		1	5

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 spent 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)	1 = Less than 67.5% of capital budget spent; 2 = >67.5% - 89.99% of capital budget spent; 3 = 90% of capital budget spent; 4 = >90% and = 96% of capital budget spent; 5 = >96% of capital budget spent	90%	90				90	5
9	TL20 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)	Review and quarterly table ICT Remediation Plan to ICT Steering Committee.	Number of reviewed plans tabled per annum.	1 = 1 quarterly report tabled per annum; 2 = 2 to 3 quarterly reports tabled per annum; 3 = 4 quarterly remediation plans tabled to ICT Steering Committee; 4 = 4 quarterly remediation plans tabled to ICT Steering Committee and 80% of annual actions addressed; 5 = 4 quarterly remediation plans tabled to ICT Steering Committee and above 80% of annual actions addressed	4	4	1	1	1	1	3

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 31 January of each year.	% of mid-year performance evaluations conducted.	1 = <75% of direct reportees evaluations conducted by 31 January and later; 2 = >75% and <100% of direct reportees evaluations conducted by 31 January; 3 = 100% of direct reportees evaluations conducted by 29 January; 4 = 100% of direct reportees evaluations conducted by 27 January	100	100	100	100	3
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 29 August of each year.	% of year-end performance evaluations conducted.	1 = <75% of direct reportees evaluations conducted by 29 August and later; 2 = >75% and <100% of direct reportees evaluations conducted by 29 August; 3 = 100% of direct reportees evaluations conducted by 27 August; 4 = 100% of direct reportees evaluations conducted by 25 August	100	100	100		3

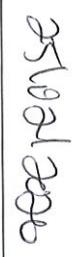
14	D	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Submit skills gap and training needs to the SDF.	Skills gaps analysis and training needs submitted by 31 January.	1 = No Skills gaps analysis and training needs submitted; 2 = Skills gaps analysis and training needs submitted after 31 January; 3 = Skills gaps analysis and training needs submitted by 31 January; 4 = Skills gaps analysis and training needs submitted by 31 December; 5 = Skills gaps analysis and training needs submitted by 30 November	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 (Total executed/total resolutions assigned to the directorate on a specific period)	% of Council resolutions addressed per annum	1 = Council resolutions not addressed; 2 = Less than 100% of Council resolutions addressed; 3 = 100% Council resolutions Addressed within 3 months; 4 = All resolutions addressed within two months; 5 = All resolutions implemented within one months	1	100	100	100	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.	1 = More than 1 material finding; 2 = 1 Material findings received; 3 = No material findings; 4 = 3 non material findings; 5 = No findings	1	1					1						3

17	D	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 (SG5)	Address external audit findings related to the directorate by 30 June (OPCAR)	% Findings addressed (Number of findings addressed/Number of financial related findings)	1 = Less than 75% of findings addressed; 2 = 75% of findings addressed; 3 = 100% of findings address; 4 = 100% of findings addressed and 80% completed; 5 = 100% of findings addressed and 100% Completed	90	100					100	3
18		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)	Spent 90% of the Directorate capital budget according to the capital project plan by June (Actual amount spent on capital/total capital budget of directorate)	% of Capital budget actually spent	1 = Less than 67.5% of capital budget spent; 2 = >67.5% - 89.99% of capital budget spent; 3 = 90% of capital budget spent; 4 = >90% and = 96% of capital budget spent; 5 = >96% of capital budget spent	80	90					90	3
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 Human Resources.	90% of the KPI's of the Department have been met (Total KPI's met on year-to-date/Total KPI's)	1 = Less than 67.5% of the KPI's of the Department have been met; 2 = >67.5% - 89.99% of the KPI's of the Department have been met; 3 = 90% of the KPI's of the Department have been met; 4 = >90% and <100% of the KPI's of the Department have been met; 5 = 100% of the KPI's of the Department have been met	90% per annum	90% per annum	90	90	90	90	90	4

20	D	Good Governance and Community Participation	To ensure good governances practices by providing a democratic and pro-active and ensuring community participation through IGR Structures	Effective directing and supervision of the Department Administrative Services	90% of the KPI's of the Department have been met (Total KPI's met on year-to-date/Total KPI's)	1 = Less than 67.5% of the KPI's of the Department have been met; 2 = >67.5% - 89.99% of the KPI's of the Department have been met; 3 = 90% of the KPI's of the Department have been met; 4 = >90% and <100% of the KPI's of the Department have been met; 5 = 100% of the KPI's of the Department have been met	90% per annum	90% per annum	90	90	90	90	4
21	D	Good Governance and Community Participation	To ensure good governances practices by providing a democratic and pro-active and ensuring community participation through IGR Structures	Effective directing and supervision of the Department Corporate Support Services	90% of the KPI's of the Department have been met (Total KPI's met on year-to-date/Total KPI's)	1 = Less than 67.5% of the KPI's of the Department have been met; 2 = >67.5% - 89.99% of the KPI's of the Department have been met; 3 = 90% of the KPI's of the Department have been met; 4 = >90% and <100% of the KPI's of the Department have been met; 5 = 100% of the KPI's of the Department have been met	90% per annum	90% per annum	90	90	90	90	4
Total												80	


 Signed and accepted by the Director Corporate Services

24. 02. 2026
 Date


 Date

Signed and accepted by the Municipal Manager