

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	TL26	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	1 = Less than 685 water samples taken per annum; 2 = >684 and <913 water samples taken per annum; 3 = 913 water samples taken per annum; 4 = >913 and <1369 water samples taken per annum; 5 = 1369 and more water samples	915	1056 913	264 237	264 232	264 222	264 222	3
2	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Take food samples to monitor the quality of Food into the FCD Act and legislative requirements	Number of samples taken per annum	1 = Less than 432 food samples taken per annum; 2 = >432 and <576 food samples taken per annum; 3 = 576 food samples taken per annum; 4 = >576 and <714 food samples taken per annum; 5 = 714 and more food samples taken per annum	485	576	144	144	144	144	3

3	TL Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Take water sample at Sewerage Final Outflow to monitor water quality (National Water Act: General Standards)	Number of samples taken per annum	1 = Less than 193 Sewerage Final Outflow samples taken per annum; 2 = >193 and <257 Sewerage Final Outflow samples taken per annum; 3 = 257 Sewerage Final Outflow samples taken per annum; 4 = >257 and <385 Sewerage Final Outflow samples taken per annum; 5 = 385 and more Sewerage Final Outflow samples taken per annum	196	204 257	74 66	74 65	74 63	74 63	3
4	TL Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	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 = No report submitted; 2 = Report submitted but after submission date; 3 = Table report in the third quarter to Community Services Portfolio Committee; 4 = Report submitted 10 working days before submission date; 5 = Report submitted 14 working days before submission date	1	1			1		3
5	TL Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Submit feasibility study report for a crematorium at Karwyderskraal to Council.	Number of reports submitted per annum	1 = Tabled study in May to Council; 2 = Tabled study in April to Council; 3 = Tabled study in March to Council; 4 = Tabled study in February to Council; 5 = Tabled study in January to Council	0	1			1		3

6	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Appoint a service provider for the construction of Cell 5 at Karwyderskraal Landfill site.	Number of service providers appointed per annum	1 = No service provider appointed; 2 = Service Provider appointed after December; 3 = Service Provider appointed by December; 4 = Service Provider appointed by 1 December; 5 = Service Provider appointed by 15 November	0	1	1					3
7	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Report the draft outcome of the Climate Change needs and response assessment for the Overberg to Council by June	Report submitted to Council	1 = No report submitted; 2 = Incomplete report submitted; 3 = Report submitted by June; 4 = Report submitted 2 months before target date; 5 = Report submitted on target date with implementation plan	0						1	3
8	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Table Disaster Risk Management Plan review to Council by June	Reviewed Disaster Risk Management plan tabled to Council	1 = Plan not submitted; 2 = Plan submitted but after submission date; 3 = Revised Disaster Risk Management plan tabled to Council by 30 June; 4 = Plan submitted 10 working days before submission date; 5 = Plan submitted 14 working days before submission date	1						1	3

9	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Table Disaster Management Framework review to Council by June	Reviewed Disaster Management Framework tabled to Council	1 = Framework not submitted; 2 = Framework submitted but after submission date; 3 = Revised Disaster Management Framework tabled to Council by 30 June; 4 = Framework submitted 10 working days before submission date; 5 = Framework submitted 14 working days before submission date	1			1	3
10	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Number of revised Festive and Fire Season readiness plan presented per annum	1 = Revised Festive and Fire Season Readiness Plan not submitted to DCFTech ; 2 = Revised Festive and Fire Season Readiness Plan submitted to DCFTech after 5 December; 3 = Revised Festive and Fire Season Readiness Plan submitted to DCFTech by 5 December; 4 = Revised Festive and Fire Season Readiness Plan submitted to DCF and DCF Tech by 5 December; 5 = Revised Festive and Fire Season Readiness Plan submitted to DCF and DCF Tech by 30 November	1		1		3

11	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Present annually the revised winter readiness plan to the Community Services Portfolio Committee	Number of revised Winter readiness plans submitted per annum	1 = Winter readiness plan not submitted ; 2 = Winter readiness plan submitted after 31 March; 3 = Winter readiness plan submitted to Community Portfolio Committee by 31 March ; 4 = Winter readiness plan submitted and presented to DCF and DCF Tech; 5 = Winter readiness plan submitted and presented to DCF and DCF Tech by 31 March	1	1	1	1	1	1	3
12	TL	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 (SG3)	Rollout training programmes by the fire services training centre.	Number of fire training programmes rolled out by fire training centre per annum.	1 = Zero programs rolled out; 2 = 1 Program rolled out; 3 = 2 programs rolled out; 4 = 3 programs rolled out; 5 = 4 or more rolled out	1	2	1	1	2	3	3
13	TL	Local Economic Development	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Report quarterly on the progress in respect of social development implementation plan to the Community Services Portfolio Committee.	Number of progress reports tabled per annum.	1 = No report submitted; 2 = Less than 4 quarterly reports to Community Services Portfolio Committee ; 3 = Table 4 quarterly reports to Community Services Portfolio Committee per annum; 4 = All quarterly report submitted 5 to 9 working days before submission date; 5 = All quarterly report submitted 10 working days before the submission date	1	4	1	1	1	1	3

14	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Kilometres of gravel roads to be regravelled	Number of kilometres road regravelled per annum	1 = < 36.65 kms of road regravelled; 2 = 36.65 kms and <48.86 kms of road regravelled by June; 3 = 48.86 kms of road regravelled by June; 4 = >48.86 kms and <73.29 Kms of road regravelled; 5 = 73.29 kms and more kms of roads regravelled	31.44	48.86	13.8	12.06	9.2	13.8	3
15	TL	Basic Service Delivery	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure (SG1)	Kilometres of gravel roads to be bladed	Number of kilometres roads bladed per annum	1 = <4875 km of roads bladed; 2 = 4875km and <6500 km of roads bladed; 3 = 6500 km of roads bladed; 4 = >6500km and 9749 km of roads bladed; 5 = 9750 km and more of roads bladed	6686.53km	6500	1850	1600	1250	1800	3
16	TL41	Local Economic Development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable district economy (SG2)	Submit feasibility study which incorporate an inception report on the resort function to Council.	Number of reports submitted per annum	1 = Tabled study in May to Council; 2 = Tabled study in April to Council; 3 = Tabled study in March to Council; 4 = Tabled study in February to Council; 5 = Tabled study in January to Council		1			1		2
17	D	Municipal Transformation and Institutional Development	To ensure municipal institutional transformation and 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.	1 = <75% of direct reportees agreements concluded by 30 July and later; 2 = >75% and <100% of direct reportees agreements concluded by 30 July ; 3 = 100% of direct reportees agreements concluded by 30 July; 4 = 100% of direct reportees agreements concluded by 25 July; 5 = 100% of direct reportees agreements concluded by 20 July	100	100	100				3

18	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 31 January; 4 = 100% of direct reportees evaluations conducted by 29 January; 5 = 100% of direct reportees evaluations conducted by 27 January	100	100	100	100	2
19	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 29 August ; 4 = 100% of direct reportees evaluations conducted by 27 August; 5 = 100% of direct reportees evaluations conducted by 25 August	100	100	100	3	

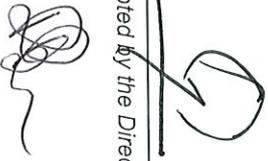
		<p>To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development</p>	<p>Submit skills gap and training needs to the SDF.</p>	<p>Skills gaps analysis and training needs submitted by 31 January.</p>	<p>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</p>	1	1	1	1	2
20	D	<p>Municipal Transformation and Institutional Development</p>	<p>To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR Structures</p>	<p>Address Council Resolutions within three months after approval (Total executed/total resolutions assigned to the directorate on a specific period)</p>	<p>% of Council resolutions addressed per annum</p>	100	100	100	100	3
21	D	<p>Good Governance and Public Participation</p>	<p>To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines (SG4)</p>	<p>Review quarterly the Directorate risk register at a Line Management meeting</p>	<p>Number of reviews executed per annum</p>	4 per annum	4	1	1	2
22	D	<p>Municipal Financial Viability and Management</p>			<p>1 = Only at one Quarterly meeting reviewed; 2 = 2 - 3 quarterly reviews of risk register at line management meeting; 3 = Review quarterly directorate risks at line management meeting; 4 = Review bi-monthly directorate risk register at line management meeting; 5 = Review monthly directorate risk register at line management meeting</p>					

23	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 (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	
24	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 Roads Department.	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	3
25	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 Environmental Health	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	3

26	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 Municipal Health	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	3
27	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 LED & Resorts	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	3

28	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 Emergency 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	3
Total												80	

Signed and accepted by the Director Community Services



25 FEB 26
Date

Signed and accepted by the Municipal Manager

25/02/2026
Date