

AMENDMENT OF KPI's AND TARGETS FOR THE 2017/2018 FINANCIAL YEAR

ALL DIRECTORS		
17-0016 (Mark Bolton)	4.8 Each director to do a critical review of the cost drivers and implement a savings plan	Copy KPI to all directors Target to be changed with the revision of the IDP to "Report findings to the Municipal Manager by Sep 2018" Remove from Mark Bolton
17-0107 (Hilmary Papier)	Projected tariff increases determined for the budget of the new financial year	Move KPI to all directorates Target = Yes (annually by November)
Performance and financial monitoring (at MM also)	Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done	New target type: Average All Quarterly targets – Qtr 1: 3 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
Audit issues resolved (1)	% internal audit queries for which an action plan was submitted within 10 working days	Change target from 90% to 100%
Invocoms held	Number of invocoms held	New target type: Average All Quarterly targets – Qtr 1: 3 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
Equal employment opportunity management	% of employment opportunities applied for appropriate equity appointments	Change target from 75% to 100%
Municipal Manager		
14-0026	Number of jobs created through Municipality's capital projects (contracts > R200 000)	Change target from 100 for the year to 150
17-0039:	2.7 Develop a more effective tourism destination marketing and development business model	Move KPI to Director Corporate Services (wording to be changed with the revision of the IDP)
ALL DIVISIONAL HEADS		
Productive workforce	Include this KPI for all division heads: % of person days lost per month due to sick leave	4% per month max

CIVIL ENGINEERING SERVICES		
Freddie Bruwer		
09-0057	Change KPI to: % of quarterly recycling target met (per weight)	15% of weight of refuse received, diverted and recycled
	Add the following KPI: % of quarterly recycling target met (per volume)	27% of volume of refuse received, diverted and recycled
Vacant – Civil Services		
10-0004	% compliance with DWA general limits for the discharge of treated waste water	Change target from 80% to 88%
Neville Quickfall		
17-0128	Change KPI to: Number of months that the maintenance schedules were reviewed and updated	Change target to: 3 per quarter
17-0129	Change KPI to: Number of months that safety reports were submitted by supervisors according to projects	Change target to: 3 per quarter
CORPORATE SERVICES		
Madelaine Terblanche		
14-0013	Submit a consolidated report on all communication activities in terms of the Communication Strategy to the Management Team	Delete the KPI
17-0039:	2.7 Develop a more effective tourism destination marketing and development business model (wording to be changed with the revision of the IDP)	KPI moved from the MM Yes (By end of 2018)
Nicolette Brand		
09-0064	Number of reports on decisions and appeals in terms of s 62 MSA and Municipal Planning Bylaw	Move KPI to Alwyn Zaayman
09-0066	Number of ward committee meetings held	Change target from 36 to 48 for the year
09-0070	% of incoming mail referred within 48 hours	Change target from 80% to 95%
Sunet de Jongh		
09-0089	% external appointments made within 3 months after advertising	Change target from 75% to 90%
09-0102	% of person days lost per month due to sick leave	Change target to: 4% pm maximum
09-0103	% of person days per month lost due to injuries	Change target to: 1.5% pm maximum
Ilse Loock		
09-0076	Number of annual consumer training programmes	Change to quarterly target Qtr 1: 4 per quarter Qtr 2: 4 per quarter Qtr 3: 5 per quarter Qtr 4: 5 per quarter

DEVELOPMENT SERVICES		
<i>Hillary Balie</i>		
09-0114 (1)	Number of capacity building sessions with ECD organisations in the Swartland municipal area	Change target to: 10 for the year
09-0114 (3)	Number of unregistered facilities assisted to register their facilities	Change target to: 20 for the year
09-0115 (3)	Number of training, internship and learnership opportunities in collaboration with other Departments with assistance from the Youth Office	Change target to: 10 for the year
<i>Alwyn Zaayman</i>		
09-0064	Number of reports on decisions and appeals in terms of s 62 MSA and Municipal Planning Bylaw	KPI moved from Nicolet Brand 10 for the year
<i>Kobus Marais</i>		
09-0159	Average number of water samples taken % deviation from water standard followed up	Delete the KPI
ELECTRICAL ENGINEERING SERVICES		
<i>Tom Rossouw</i>		
09-0190	% average compliance of planned disruptions (monthly) (<8 hrs per incident)	Change target from 95% to 100%
10-0008	% of unforeseen power outages (electrical faults, malfunctioning equipment, etc.) repaired within 1,5 hours	Change target from 60% to 80%
<i>Johan Pienaar</i>		
09-0269	% availability of critical IT resources / services	Change target from 98% to 99%
09-0271	% of requests lodged with Helpdesk resolved within 48 hours	Change target from 75% to 90%
FINANCIAL SERVICES		
<i>Arina Beneke</i>		
13-0002 (2)	Number of meetings held with each director	New target type: Average All Quarterly targets – Qtr 1: 2 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
<i>Morne Dreyden</i>		
09-0254	Number of meetings held with each director	New target type: Average All Quarterly targets – Qtr 1: 2 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
09-0255 (2)	Authorise VAT if applicable to new or amended vote members	Deactivate KPI for the first year (2017/18) because of Mscoa

17-0065 (2)	Number of authorisations of transfers between call accounts and current bank accounts overseen to ensure proper cash flow and maximum interest	Delete KPI
17-0065 (3)	Change KPI to: Verified that bank charges and interest received are according to the tender	
Christo Gerber		
09-0263	Change KPI to: Accurate and credible Financial Statements submitted to Auditor General	
17-0076	Change KPI to: Keep investment register updated and verify correctness of interest received.	Target = Yes
17-0077	Municipality's interest maximised by transferring monies between cheque, call and investments accounts.	Delete KPI
17-0078	Accuracy of asset register, depreciation, review of useful life of assets, impairment, disposal of assets and addition of new assets verified (consider delete the KPI because it does not comply to the SMART criteria)	Delete KPI
Pieter Swart		
09-0277 (3)	Investigation of deviations done and corrective measures implemented	Delete KPI
Hilmary Papier		
17-0107	Projected tariff increases determined for the budget of the new financial year	Move KPI to other directorates
17-0109	Number Electronic mGRO questionnaires completed on the mGAP system	Delete KPI
Vacant Legal & Credit Control		
09-0234	% of outstanding debtors handed over prior to year-end as agreed with the CFO	Change target from 95% to 98%
09-0235	Cash received as % of the amount levied in the previous month	Delete KPI
17-0115 (1)	Develop measures to proactively prevent staff arrears	Delete KPI
17-0115 (4)	Analysis and investigation of consumer accounts to decide on appropriate payment arrangements and instalments	Delete KPI
17-0116 (1)	Give effect to court orders received by ensuring compliance with the appropriate legislation	Delete KPI
17-0117 (1)	Determine which accounts must be handed over for legal action to collect monies owing to council	Change target to: November
17-0117 (4)	Represent Council at court proceedings to defend councils claim for payment	Delete KPI
17-0119 (1)	Percentage of escalated client enquiries and consultation with debtors regarding their accounts and outstanding debts finalised successfully within 48 hours all reasons provided for variances and report to CFO	Delete KPI
17-0119 (2)	Percentage of escalated client enquiries and consultation with debtors regarding their accounts and outstanding debts relating to collaborating enquiries, finalised successfully within 5 working days all reasons provided for variances	Delete KPI

17-0119 (3)	Collect, draft and submit statistics on termination and reconnection of services and number of households benefiting from indigent subsidy and submit to council and DLG as well as other external institutions	Delete KPI
<i>Elsabe vd Merwe</i>		
09-0240	Change KPI to: Number of months that Monies are banked, except the shortages not paid in immediately	
09-0246	Number of meetings held with each director	New target type: Average All Quarterly targets – Qtr 1: 2 per quarter Qtr 2: 2 per quarter Qtr 3: 3 per quarter Qtr 4: 3 per quarter
09-0265	Change KPI to: Number of months that the daily reports were in balance at the end of the month (excluding cashier shortages)	
17-0161	Input provided in respect of the review of policies and strategies	Change target to: Yes (annually by February)
17-0165	% of correspondence and complex enquiries that cannot be solved by subordinates attended to within five working days	Delete KPI
<i>Susan Cilliers</i>		
17-0040 (2)	All financial programmes and system changes documented and lodged with help desk and coordinated, tested, finalised and reported to CFO	Change target to: yes (annually before the end of June)
17-0051	Identify and train suitable officials to execute system administration function in absence of Manager	Delete KPI
PROTECTION SERVICES		
<i>Philip Humphreys</i>		
New	Minimum competencies attained to avoid non-compliance	Yes (By 31 July 2018)
<i>Roman Steyn</i>		
09-0292 (1)	Minimum number of K78 roadblocks held	Change target to - Qtr 1: 8 per quarter Qtr 2: 12 per quarter Qtr 3: 12 per quarter Qtr 4: 8 per quarter
09-0292 (2)	Minimum number of scheduled foot patrols worked	Change target to - Qtr 1: 90 per quarter Qtr 2: 120 per quarter Qtr 3: 120 per quarter Qtr 4: 90 per quarter

09-0293 (2)	Minimum number of mobile speed camera operational hours	Change target to - Qtr 1: 700 per quarter Qtr 2: 900 per quarter Qtr 3: 900 per quarter Qtr 4: 700 per quarter
17-0148 (1)	Change KPI to: % of written complaints regarding traffic and law enforcement resolved within 14 working days	90%
<i>Royston Harris</i>		
09-0285 (2)	Change KPI to: Number of written complaints not sufficiently addressed within 5 days regarding firefighting services	0 maximum
09-0287	Total no of hydrants monitored and repaired	Change target to: 500 for the year
17-0136 (1)	Change KPI to: Number of pre-planning inspections and recommendations on issues related to the bylaws and other applicable codes, standards and regulations done	Change target to 3 per quarter