

## AMENDMENT OF KPI's AND TARGETS FOR THE 2019/2020 FINANCIAL YEAR

### 1. DIRECTORS

#### 1.1. MUNICIPAL MANAGER

Change the following target:

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
New	Monitor the performance of contractors in terms of section 116(2)(d) of the MFMA	Number of reports on the management of the contracts or agreements (supply chain) and the performance of contractors submitted to a council committee	1 per quarter

#### 1.2. ALL DIRECTORS

Change the following target:

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
Existing	Capital expenditure in line with budget and time frames	% of capital budget spent	Change target from "between 90% and 105%" to "95%"

Add the following Strategic initiative, KPI and target:

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
New	Monitor the performance of contractors in terms of section 116(2)(b) of the MFMA	Performance of contractors under supply chain contracts or agreements monitored on a monthly basis at the performance assessment meetings	Yes (at least 10 p.a.)

### 2. OUTCOME INDICATORS AND TARGETS IN TERMS OF APPENDIX A OF NATIONAL TREASURY'S MFMA CIRCULAR 88 OF 30 NOVEMBER 2017

#### 2.1 DIRECTOR DEVELOPMENT SERVICES

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Outcome Indicator</i>	<i>Target</i>
17-0005	Housing Programmes in the Swartland area	Title deeds backlog ratio <b>Currently:</b> % transfer of ownership (title deeds) completed	80% of houses/ service sites handed over to beneficiaries

## 2.2 DIRECTOR FINANCIAL SERVICES

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Outcome Indicator</i>	<i>Target</i>
New	More effective poverty alleviation	% of all qualifying urban households in the municipal area classified as indigent	Annual average below 45% <i>Note: Total number of urban households on SM financial system = 20 762 (2018 Qtr report to NT)</i> <i>Indigent households (Jan 19) = 8 895 = 42.8%</i>
New	Improved affordability of electricity	Households receiving free basic electricity as a percentage of all households with electricity connections	Annual average below 45% <i>Note: 18 251 households with electricity connections (2018 Qtr report to NT)</i> <i>Free electricity to 7 752 households (2017/18 AR)</i>

## 2.3 DIRECTOR CIVIL ENGINEERING SERVICES

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Outcome Indicator</i>	<i>Target</i>
New	Minimized solid waste	% of collected municipal solid waste diverted and recycled (weight)	15.0% of weight (measured quarterly)
		% of collected municipal solid waste diverted and recycled (volume)	27.0% of volume (measured quarterly)
14-0023	Increased access to refuse removal	% households registered for 3 refuse removal service which receive a service once a week	100%
		Number of legitimate waste removal complaints due to non-collection	15 per quarter maximum
14-0023	Improved access to water	% of urban households with access to at least piped (tap) water within 200 meters from dwelling	100%
12-0086	Maintain water losses at an acceptable level	% total water losses	Maintain the annual average below 17%
14-0023	Improved access to sanitation	% of urban households with access to at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP)	100%

## 2.4 DIRECTOR ELECTRICAL ENGINEERING SERVICES

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Outcome Indicator</i>	<i>Target</i>
14-0024	Improved access to electricity	% of urban households with access to electricity	100%

## 3. DIVISION HEADS

### 3.1 CIVIL ENGINEERING SERVICES

Re-allocate the KPI's of the Senior Manager Civil Services and Manager Cleaning Services to the following three managers.

*Manager: Operation and Maintenance (Civil Services):*

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
<b><i>Civil Services</i></b>			
17-0086	Guidance and training	Training needs identified for staff	Yes (annually by November)
17-0171	Update of Risk assessment	Risk register updated	Yes (annually by November and May)
17-0180	Productive workforce	% of person days lost per month due to sick leave	4% pm maximum
New	Assessment of Equipment and Vehicle Fleet	Vehicle and Equipment replacement budget prepared	Yes (by end of October)
<b><i>Parks and Recreational Areas</i></b>			
09-0043	Implementation of planned park maintenance activities	% of the operating budget allocated for maintenance spent	90% for the year
<b><i>Sewerage</i></b>			
10-0004	Ensure effective operation and maintenance of waste water treatment works	% compliance with DWA general limits for the discharge of treated waste water	80.0% pm
<b><i>Streets</i></b>			
09-0031	Implementation of planned road maintenance activities	% of the operating budget allocated for maintenance spent	90% for the year
09-0032	Ensure client orientated service provision	% of new street accesses completed within 10 working days	100%
		% of flood incidents reacted on within 3 hours after the incident has been reported	100%

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
<b>Water Provision</b>			
09-0019	Ensure continuous and available water supply	% of new water connections completed within 10 working days	100%
		Number of burst water mains not repaired within 10 hours after the incident has been reported	1 maximum per month
		Number of interruptions in continuous service to consumers, where interruptions for a single incident was greater than 48 hrs (KPI 17 - DWA)	0 maximum
10-0001	Ensure safety of water supply	Number of failures i.r.o. SANS 241	4 maximum per quarter

**Manager: Trade Services (Civil Services):**

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
<b>Planning and Project Management</b>			
17-0085	Ensure up to date policies	Water Services Audit report reviewed	Yes (annually by end of October)
New	Continuously do master planning	Master plans reviewed	Yes (annually by March)
17-0171	Update of Risk assessment	Risk register updated	Yes (annually by November and May)
New	Assessment of Infrastructure	Priority projects for upgrading, refurbishment and renewal of infrastructure prepared	Yes (annually by April)
New	Capital Project Implementation	Capital project implementation prepared	Yes (annually by April)
		Capital project implementation schedule updated	100%
<b>Cleansing Services</b>			
09-0051	Ensure that all Swartland residents have access to a high quality and continuous refuse removal service	Number of legitimate complaints regarding refuse removal	5 pm maximum
09-0055	Manage waste sites in an environmentally sensitive manner	All sites except Highlands monitored by external auditors	Yes (annually by April)
		Proposed actions for implementation and budgeting reported to Council	Yes (annually by April)
09-0056	Continuously monitor the Highlands site	Number of monitoring done by external auditors (Highlands)	1 per quarter

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0057	Promote a clean environment through recycling	% of quarterly recycling target met (per weight)	15.0% of weight of refuse received, diverted and recycled
		% of quarterly recycling target met (per volume)	27.0% of volume of refuse received, diverted and recycled
New	Assessment of Equipment and Vehicle Fleet	Vehicle and Equipment replacement budget prepared	Yes (by end of October)
17-0031	Ensure up to date policies	Integrated Waste Management Plan reviewed	Yes (annually by end of May)
17-0032	Guidance and training	Training needs identified for staff	Yes (annually by November)
17-0035	Report to Province	Number of reports concerning Solid Waste data /Statistics on all landfill sites submitted to Provincial Government	3 per quarter
17-0181	Productive workforce	% of person days lost per month due to sick leave	4% pm maximum

**Manager: Public Services (Civil Services):**

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
<b>Planning and Project Management</b>			
17-0085	Ensure up to date policies	Maintenance projects for provincial main roads submitted to Mayoral Committee	Yes (annually by end of December)
		Maintenance report submitted to Department of Transport	Yes (annually by end of March)
New	Continuously do master planning	Master plan reviewed	Yes (annually by March)
New	Assessment of Infrastructure	Priority projects for upgrading, refurbishment and renewal of infrastructure prepared	Yes (annually by April)
17-0172	Reporting	Monthly reports on the MIG programme submitted	3 per quarter
		Annual report on the MIG programme submitted	Yes (by end of October)
		DPIP submitted	Yes (by end of January)
New	Capital Project Implementation	Capital project implementation schedule prepared	Yes (annually by April)
		Capital project implementation schedule updated	100%
		MTREF MIG project list prepared	Yes (by end of October)
17-0171	Update of Risk assessment	Risk register updated	Yes(annually by November and May)

### 3.2 DEVELOPMENT SERVICES

#### Manager: Community Services:

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0114	Promote the development of child facilities	Number of M&E done at Childcare facilities in collaboration with DSD	Change target to "20 for the year"
17-0010	Swartland community needs and assets assessment	Delete the KPI and target	

#### Manager: Built Environment:

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
18-0003	Partnership with stakeholder Cape Nature, Heritage Western Cape (HWC), Department of Environmental Affairs and Development Planning (DEADP) and the SA National Biodiversity Institute (SANBI) on areas of conservation and biodiversity	Delete the initiative as well as the three KPI's and targets	
18-0006	Provide sustainable infrastructure and services	Delete the initiative as well as the two KPI's and targets	
18-0007	Obtain land use rights and secure funding for (FLISP) housing, Gap housing and social housing	Delete the initiative as well as the KPI and target	

#### Manager Human Settlements:

<i>SMS Reference</i>	<i>Strategic Initiative</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0124	Ensure that housing access is provided in line with planning	The development of 36 erven in Darling successfully completed	Yes (by end of June 2020)