

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

1. DIRECTORS

1.1. MUNICIPAL MANAGER

Add the following Performance Objective, KPI and target:

<i>SMS Reference</i>	<i>Performance Objective</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>Performance Objective</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 "Between 95% and 105%"

Add the following Performance Objective, KPI and target:

<i>SMS Reference</i>	<i>Performance Objective</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

Circular 88 provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF). The circular is only applicable to metropolitan municipalities at the moment, but is for the attention of all municipalities. The circular provides guidance on the alignment of municipal performance indicators between the IDP, SDBIP and the annual performance report. The requirements of this circular may be required for implementation in the new reporting period and consideration of the circular should be assessed during the review of the new IDP.

Appendix A to the Circular provides a set of indicators, as adopted by the Reporting Reforms Steering Committee with institutional representation from National Treasury, COGTA, DPME, Auditor-General, StatsSA, SACN and SALGA. Using Appendix A as point of departure, all indicators already in the Municipality's PMS that matches indicators in Appendix A, are shown in the tables below (some were changed slightly to match). These indicators will be categorised as OUTCOME indicators in the SMS system.

2.1 CIVIL ENGINEERING SERVICES

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Outcome Indicator</i>	<i>Target</i>
09-0057 Freddie Bruwer	Minimised 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 Louis Zikmann	Increased access to refuse removal	% of households with basic refuse removal services or better (<i>registered for refuse removal service which receive a service once a week</i>)	100%
14-0023 Louis Zikmann	Improved access to water	% of urban households with access to basic water supply (at least <i>piped (tap) water within 200 meters from dwelling</i>)	100%
09-0019 Vacant Civil	Improved quality of water services	Number of interruptions in continuous service to consumers, where interruptions for a single incident was greater than 48 hrs (KPI 17 - DWA)	0 maximum
12-0086 Louis Zikmann	Improved water sustainability	% total water losses	Maintain the annual average below 17%
10-0001 Vacant Civil	Improved quality of water	Number of failures i.r.o. SANS 241	4 maximum per quarter
14-0023 Louis Zikmann	Improved access to sanitation	% of urban households with access to basic sanitation (<i>at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP)</i>)	100%
10-0004 Vacant Civil	Improved quality of waste water	% compliance with DWA general limits for the discharge of treated waste water	80.0% pm

2.2 ELECTRICAL ENGINEERING SERVICES

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Outcome Indicator</i>	<i>Target</i>
14-0024 Roelof du Toit	Improved access to electricity	% of urban households with access to electricity	100%

3. DIVISION HEADS

3.1 All DIVISION HEADS

All indicators under the performance objectives "Guidance and training" and "Identify skills gap and training" be consolidated and standardized to the following indicator and target which will be applicable to all division heads:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Outcome Indicator</i>	<i>Target</i>
-	Guidance and training	Training needs identified for staff and submitted to HR	Yes (annually by Nov)

All indicators under the performance objective "Performance of contractors" be standardized to the following indicator and target which will be applicable to all division heads:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Outcome Indicator</i>	<i>Target</i>
-	Performance of contractors	Number of reports submitted to director on performance of contractors	10 for the year

All indicators under the performance objectives "Inform staff" and "Swartland community needs and assets assessment" be consolidated and standardized to the following indicator and target which will be applicable to all division heads:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Outcome Indicator</i>	<i>Target</i>
-	Inform staff	Number of invocoms held	1 per quarter

3.2 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 (John Barlow):

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
Civil Services			
17-0086	Guidance and training	Training needs identified for staff and submitted to HR	Yes (annually by Nov)
17-0171	Update of Risk assessment	Risk register updated	Yes (annually by Nov 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)
Parks and Recreational Areas			
09-0043	Implementation of planned park maintenance activities	% of the operating budget allocated for maintenance spent	90% for the year

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
Sewerage			
10-0004 (OUTCOME)	Improved quality of waste water	% compliance with DWA general limits for the discharge of treated waste water	80.0% pm
Streets			
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%
Water Provision			
09-0019 (OUTCOME)	Improved quality of water services	% 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 (OUTCOME)	Improved quality of water	Number of failures i.r.o. SANS 241	4 maximum per quarter

Manager: Trade Services - Civil Services (Esmari Steenkamp):

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
Planning and Project Management			
17-0085	Ensure up to date policies	Water Services Audit report reviewed	Yes (annually by end of Oct)
New	Continuously do master planning	Master plans reviewed	Yes (annually by March)
17-0171	Update of Risk assessment	Risk register updated	Yes (annually by Nov 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%
Cleansing Services			
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

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0055	Manage waste sites in an environmentally sensitive manner	All sites except Highlands monitored by external auditors Proposed actions for implementation and budgeting reported to Council	Yes (annually by April) Yes (annually by April)
09-0056	Continuously monitor the Highlands site	Number of monitoring done by external auditors (Highlands)	1 per quarter
09-0057 (OUTCOME)	Minimised solid waste	% of collected municipal solid waste diverted and recycled (weight) % of collected municipal solid waste diverted and recycled (volume)	15.0% of weight (measured quarterly) 27.0% of volume (measured quarterly)
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 and submitted to HR	Yes (annually by Nov)
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 (Johan Venter):

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
<i>Planning and Project Management</i>			
17-0085	Ensure up to date policies	Maintenance projects for provincial main roads submitted to Mayoral Committee Maintenance report submitted to Department of Transport	Yes (annually by end of December) 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 Annual report on the MIG programme submitted DPIP submitted	3 per quarter Yes (by end of October) Yes (annually ?) by end of January

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
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 Nov and May)

3.3 DEVELOPMENT SERVICES

Manager: Community Services:

<i>SMS Reference</i>	<i>Performance Objective</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"
09-0115	Promote the capacity of young adults	Number of people (including youths) assisted with career guidance and information about economic opportunities.	Change target to "4200 by end of June 2020"
		Number of youths from the Swartland community who entered into job opportunities with assistance from the Youth Office	Change target to "45 for the year"
09-0116	Promote access to social development services for vulnerable people	Number of people reached through the Illinge Lethu Thusong Centre with government services	Change target to "500 per month"
17-0010	Swartland community needs and assets assessment	Delete the KPI and target	

Manager: Environmental Health:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0156	Manage caravan parks effectively	% "good" and "fair" ratings out of the total ratings done by guests	Change target to "90% minimum"

Manager: Built Environment:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
17-0199	Decisions and appeals in terms of the Municipal Land Use Planning By-law	Change the KPI to: "If a valid appeal (in terms of section 90(1) of the Municipal Land Use Planning By-law) was received, has the authorised employee drafted a report assessing the appeal and submitted it to the municipal manager within the time period in section 90(12)?"	Change target to: "Yes"
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>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0124	Ensure that housing access is provided in line with planning	Add the following KPI: "The development of 36 erven in Darling successfully completed"	Add the following target: "Yes (by end of June 2020)"

3.4 PROTECTION SERVICES

Manager Traffic and Law Enforcement:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0292	Provide an effective traffic and law enforcement service	Number of vehicle check points held	Change target to: "minimum 70 per quarter"
17-0145	Ensure up to date policies	Delete KPI and Target	
17-0148 (1)	Manage the Traffic and Law Enforcement function	Delete the KPI and target	
17-0150	Manage the court section, motor vehicle registration and driver's license functions	Delete KPI and Target	

Manager Fire and Emergency Services:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
13-0010 (3)	Disaster Management	Change KPI to: "Disaster Management Plan and Disaster Recovery and Business Continuity Plan reviewed"	Yes (annually by June)

3.5 FINANCIAL SERVICES

Manager Legal and Credit Control:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
17-0120	Support service across directorates	Delete KPI and Target	

Manager Financial System Administration:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
17-0038 (2)	Manage user support: Solve user requests and problems reported on the Financial System	Delete KPI and Target	
17-0049 (1)	Effective Setup/Maintenance of system	Delete KPI and Target	

Manager Expenditure:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
09-0255 (2)	Properly manage VAT	Calculate the annual VAT apportionment ratio in terms of the VAT act	Change target to "Yes (annually by December)"

Manager Asset & Fleet:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
17-0018 (2)	Ensure effective management of assets	List of assets proposed for disposal submitted to MAYCO for approval	Change target to "Yes (annually by November)"

3.6 CORPORATE SERVICES

Manager Communication and Public Relations:

<i>SMS Reference</i>	<i>Performance Objective</i>	<i>Key Performance Indicator</i>	<i>Target</i>
17-0090 (3)	Proper Communication	Delete KPI and Target	