

AMENDMENT OF KPI's AND TARGETS FOR THE 2018/2019 FINANCIAL YEAR

DIRECTORS:

Reference	KPI	Target	Amendment
All Directors			
New	New	New	Add new KPI : Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department Add new target : Annually by 9 July
Mark Bolton			
New	New	New	Add new Performance Objective : Ensure that the development of the financial system (Promun), especially the fixed assets module, complies with mSCOA requirements by the continuous influencing of R-Data. Add new KPI : Report submitted to management team Add new target : Yes (by March 2019)
Roelof du Toit			
15-0009	If bulk services (electrical) are not available for any one of the projects on the housing pipeline, has the planning and budget process for the provision of bulk services commenced?	Yes (annually by October)	Delete KPI and target
Philip Humphreys			
16-0006	If found financially viable and sustainable, complete all administrative procedures for the establishment of the Municipal Court	Yes (by November 2017)	Delete KPI and target

Louis Zikmann			
15-0007	If bulk services (civil) are not available for any one of the projects on the housing pipeline, has the planning and budget process for the provision of bulk services commenced?	Yes (annually by October)	Delete KPI and target

DIVISION HEADS:

Reference	KPI	Target	Amendment
ALL DIVISION HEADS			
	Personnel nominated for training and development courses	Yes (annually by March)	Change target to "Yes (annually by November)"
CORPORATE SERVICES			
Nicolette Brand			
17-0026	Fire safety measures in archives implemented	Yes (by end of June 2018)	Delete KPI and target
Ilse Loock			
17-0090(3)	Communication-related activities reported to Provincial Government	Yes (bi - annually by Aug and Feb)	Change target to "Yes (bi-annually in the first and second half of the financial year)"
DEVELOPMENT SERVICES			
Sylvester Arendse			
18-0001	Enable transfer of properties providing subsidised housing or land reform	By June 2019	Delete KPI and target
Hillary Balie			
13-0004(3)	Number of meetings held with Executive Council of Stakeholders (RSEP) to implement community projects in collaboration with sector representatives	4 for the year	Change target to "8 for the year"
Kobus Marais			
17-0100	EM issues monitored and evaluated in the Swartland Municipal area (as Environmental Management Inspector)	Yes	Delete KPI and target

Reference	KPI	Target	Amendment
Alwyn Zaayman			
17-0199	Number of reports on decisions and appeals in terms of s62 MSA and municipal planning by-law	10 for the year	Change KPI to " Number of reports on decisions and appeals in terms of land use planning by-law"
FINANCIAL SERVICES			
Arina Beneke			
09-0266	Asset verification process completed	Yes (annually by end of November)	Yes (annually by end of March)
17-0018(1)	New assets updated on Excel spread sheet (to be finalised with year-end to financial system)	Yes	Change KPI to " Capture all new assets / disposals monthly on the financial system" Change target to "12 for the year"
17-0018(3)	Auction process of assets overseen (e.g. that only assets approved by the MayCo for disposal are submitted for the auction and that all the papers of the assets are in order)	Yes (annually by end of November or February)	Change target to "Yes (annually by end of November)"
17-0018 (4)	Year-end process: Asset register on financial system updated (impairments, residuals, review of useful life, depreciation, disposals, unbundling, new assets and condition assessment)	Yes (annually by August)	Change target to "Yes (annually before 15 August)"
Susan Cilliers			
17-0039(4)	Promun training document submitted to HR to identify training needs within the municipality	Yes (at least twice per financial year)	Delete KPI and target
17-0040(1)	Number of own programs developed in conjunction with relevant users on Financial System successfully implemented and signed off by relevant Financial heads	1 per year	Delete KPI and target

Reference	KPI	Target	Amendment
17-0040(3)	Financial System workgroup sessions attended to register and discuss improvements/modifications with the User group with formal feedback report to CFO within 5 working days after user group	Yes (Annually)	Delete KPI and target
17-0046(1)	Setup and print of final notices for outstanding debt	Yes (quarters 1 and 2)	Change target to "Yes (quarter 2)"
17-0049(2)	Any problems experienced or complaints received due to the lack of maintenance or incorrect setup (out of balance report igl998) not addressed within 30 days	No	Delete KPI and target
Christo Gerber			
17-0073	Cash management policy reviewed	Yes (annually by May)	Change target to "Yes (annually by end of January)"
09-0263 (2)	Financial Statements submitted to the Audit Committee and inputs attended to prior to submission to Auditor General	Yes (annually before the last week of August)	Change KPI to "Draft Financial Statements submitted to the Performance and Risk Audit Committee and inputs attended to prior to submission to Auditor General" Change target to "Yes (annually before 21 August)"
Hilmary Papier			
17-0104	Virement policy and Budget implementation policy reviewed	Yes (annually by March)	Change target to "Yes (annually by end of January)"
17-0110(2)	Number of mSCOA steering committee meetings scheduled	1 per quarter	Change KPI to "mSCOA steering committee meetings scheduled" Change target to "Yes (bi-annually)"

Reference	KPI	Target	Amendment
Morne Dreyden			
09-0255 (2)	Authorise VAT if applicable to new or amended vote numbers	Yes	Change KPI to "Calculate the annual VAT apportionment ratio in terms of the VAT act."
Pieter Swart			
17-0157	Preferential Procurement and Supply Chain Management policies reviewed	Yes(annually by May)	Change target to "Yes (annually by end of January)"
Elsabe vd Merwe			
17-0161	Input provided in respect of the review of policies and strategies	Yes (annually by February)	Change target to "Yes (annually by end of January)"
OFFICE OF THE MUNICIPAL MANAGER			
Pierre le Roux			
09-0002(2)	IIA External Quality reviewed	Yes (annually before the end of November)	Change target to "Yes (before November 2019 and thereafter every 5 years)"
17-0080	Number of monthly EzyEd updated	10 for the year	Change KPI to "Number of monthly Seafire information updates"
PROTECTION SERVICES			
Roysten Harris			
13-0010(1)	Exercise of evacuation plans conducted	Yes (bi-annually in quarter 2 and 4)	Change target to "Yes (bi-annually in the first and second half of the financial year)"
17-0134(2)	Employee performances evaluated and verified through the review of firefighting assignments and techniques	Yes(annually by June)	Delete KPI and target
Roman Steyn			
09-0293(2)	Minimum number of mobile speed camera operational hours	700 hrs per quarter	Change target for all four quarters to "600 hrs per quarter"
09-0297	Number of awareness campaigns held	15 per annum	Change target to "20 per annum"

Reference	KPI	Target	Amendment
12-0002	Number of interactions with public prosecutors in respect of withdrawal of traffic fines and court sentences held	4 minimum for the year	Change target to "2 for the year"
17-0145(2)	Land management policy reviewed	Yes(annually by May)	Delete KPI and target
CIVIL ENGINEERING SERVICES			
Vacant Civil			
09-0031	% of the operating budget allocated for maintenance spent	95% for the year	Change target to "90% for the year"
09-0043	% of the operating budget allocated for maintenance spent	95% for the year	Change target to "90% for the year"
10-0004	% compliance with DWA general limits for the discharge of treated waste water	88.0% pm	Change target to "80% pm"
19-0031	% of the operating budget allocated for maintenance spent	95% for the year	Change target to "90% for the year"