

## AMENDMENT OF KPI's AND TARGETS FOR THE 2021/2022 FINANCIAL YEAR

### 1. MUNICIPAL MANAGER

Remove the following performance objective, KPI's and targets as it is also monitored on the Eunomia system:

SMS Reference	Performance Objective	Key Performance Indicator	Target
19-0001	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
		Number of reports on the management of the contracts or agreements (supply chain) and the performance of contractors submitted to the Mayoral Committee	1 per quarter

### 2. DIRECTORS

#### 2.1. ALL DIRECTORS

Reactivate the following performance objectives, KPI's and targets that were made inactive because of the security breach that affected reporting from Collaborator:

SMS Reference	Performance Objective	Key Performance Indicator	Target
-	Procurement in line with legal process	% compliance with SCM policy with the exception of approved deviations	100.0%

Remove the following performance objective, KPI and target as it is also monitored on the Eunomia system:

-	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
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### 3. DIVISION HEADS

#### 3.1. CORPORATE SERVICES

*Manager: Public Affairs, Library and Tourism Services:*

Change the following targets:

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0074	Render a quality library service	Monthly circulation figures	Current target: 25 000 per month. Change target to: 15 000 per month.
09-0076	Protect library material through consumer training	Number of consumer training outreach programmes	Current target: 4 per quarter. Change target to: 90 per annum (due to extra effort to gain membership and to improve book circulation figures)

*Manager: Secretariat and Records Services:*

Change the following targets:

SMS Reference	Performance Objective	Key Performance Indicator	Target
17-0027	Compliance with the Promotion of Access to Information Act (PAIA)	s32 Report submitted to SAHRC Change KPI to: s32 Report submitted to Information Regulator	Yes (annually by end of April)
		s15 Notice published in Government Gazette Change KPI to: s15 Notice submitted to Information Regulator	Yes (annually by end of June)

### 3.2. DEVELOPMENT SERVICES

#### *Manager: Human Settlements:*

Change the following KPI's and targets:

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0124	Ensure that housing access is provided in line with planning	Change KPI to: Number of top structures in De Hoop completed	Current target: 80 for the year. Change target to: 200 for the year
09-0127	Maintain functional structures to address housing issues	Number of housing committee and technical meetings held	Current target: 20 for the year. Change target to: 15 for the year.
17-0005	Housing Programmes in the Swartland area	Number of transfers of ownership (title deeds) completed	Current target: 592 (Riebeek Kasteel: 434, Riebeek Wes: 24 and Kalbaskraal: 134) Change target to: 20 (Riebeek Kasteel)

#### *Manager: Community Development:*

Change the following KPI's and targets:

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0115(1)	Promote the capacity of young adults	Number of people (including youths) assisted with career guidance and information about economic opportunities	Current target: 4200 by end of June 2020. Change target to: 2000 for the year.
09-0115(2)	Promote the capacity of young adults	Number of youths from the Swartland community who entered into job opportunities with assistance from the Youth Office	Current target: 45 for the year. Change target to: 30 for the year.
18-0002	Implementing educational programmes	Number of educational programmes implemented	Current target: 2 per annum. Change target to: 1 for the year.

Remove the following KPI and target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
13-0004	Promote the coordination of social development	Number of meetings held with Executive Council of Stakeholders (RSEP) to implement community projects in collaboration with sector representatives	8 for the year.

**Manager: Environmental and Occupational Health and Facilities:**

Change the following target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
17-0099	Interactions with Provincial Department Re air pollution	Number of interactions with Provincial Department regarding air pollution	Current target: 1 per quarter. Change target to: 3 for the year.

**Manager: Built Environment:**

Change the following KPI and target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
13-0007	Continue the process of data cleansing and to reconcile properties on the financial system (Promun) to that of the Deeds Office, Surveyor-General's office as well as the Valuation Roll	Change KPI to: Reports on process of data cleansing submitted	Current target: 1 per quarter. Change target to: Yes (bi-annually).

Remove the following Performance Objective, KPI and target:

17-0170	Ensure proper management of RSEP	Number of RSEP management reports submitted to Provincial Department	1 per quarter
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### 3.3. FINANCIAL SERVICES

**Manager: Financial Statements and Control:**

Change the following target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0263	Completion of financial statements in line with legislation	Draft Financial Statements submitted to the Performance and Risk Audit Committee and inputs attended to prior to submission to Auditor General	Current target: Yes (annually before 21 Aug). Change target to: Yes (annually on or before 27 Aug).

Remove the following Performance Objective, KPI and target:

17-0019	Manage and update finance and operating leases on lease register	Lease register updated	Yes (annually by August)
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**Manager: Financial Systems Administration:**

Change the following KPI's and targets:

SMS Reference	Performance Objective	Key Performance Indicator	Target
17-0047(1)	Accuracy and completeness of Annual Debit Raising	Completion of annual debit raising procedure	Current target: Yes (annually by July). Change target to: Yes (within the first 10 days of August).
17-0047(2)	Accuracy and completeness of Annual Debit Raising	Change KPI to: Completion of interim valuation debit raising procedure subject to obtaining the data timeously from the Built Environment Division.	Current target: Yes (bi-annually by Dec and June).

**Head: Expenditure:**

Change the following target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
19-0035	Inform staff	Number of invocoms held	Current target: 1 per quarter. Change target to: 3 per quarter.

**Head: Income:**

Change the following target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
19-0050	Inform staff	Number of invocoms held	Current target: 1 per quarter. Change target to: 3 per quarter.

Remove the following KPI and target:

17-0166	Supply of statistical information	Number Back to Basics reports submitted to relevant national government	3 per quarter
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**Manager: Legal and Credit Control:**

Change the following KPI:

SMS Reference	Performance Objective	Key Performance Indicator	Target
17-0118	Indigent Subsidy Management	Change KPI to: Verify additions and cancellations in respect of the indigent register of qualifying households in line with the criteria in the policy.	Current target: Yes

**Manager: Supply Chain Management:**

Change the following target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
19-0049	Inform staff	Number of invocoms held	Current target: 1 per quarter. Change target to: 2 per quarter.

**3.4. OFFICE OF THE MUNICIPAL MANAGER**

**Manager: Strategic Services:**

Change the following target:

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0015	Ensure effective performance management	Performance reported to the External Audit Committee and Council	Current target: Yes (quarterly) Change target to: Yes (bi-annually)

Remove the following KPI and target:

09-0015	Ensure effective performance management	Performance management system reviewed	Yes (annually by May)
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**Manager: Internal Audit:**

Change the following targets:

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0002	Ensure that management is aware of all audit related issues	IIA External Quality reviewed	Current target: Yes (before Nov 2019 and thereafter every 5 years). Change target to: Nov 2024.

SMS Reference	Performance Objective	Key Performance Indicator	Target
09-0005 (1)	Continuously update the risk profile of the Municipality	Compilation of Risk Based Audit Plan (RBAP) completed	Current target: Yes (annually by end of July). Change target to: Yes (annually by May for submission to PRAC for approval).
09-0005 (2)	Continuously update the risk profile of the Municipality	Risk Based Audit Plan (RBAP) approved by the Audit Committee	Current target: Yes (annually by end of Sept). Change target to: Yes (annually by end of May).