

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

### DEVELOPMENT SERVICES

#### Hillary Balie

The following indicators and targets are moved from the IDP to the division head:

| <b>Strategic Objective</b>  | <b>Strategic Initiative</b>  | <b>Key Performance Indicator</b>                            | <b>Target</b>                                       |
|---|--|---|---|
| Facilitate access to the economy  | Make information about economic opportunities and options more easily accessible (including referrals) | Number of people supported                                  | 3 520 by June 2019 with a 10% increase annually     |
| <i>Change existing KPI 09-0115(1) to Number of people (including youths) assisted with career guidance and information about economic opportunities. Change the existing target to the target above</i> |  |   |   |
| Facilitate access to the economy  | Entrepreneurship development   | Number of people benefited from entrepreneurial initiatives | 60 per annum  |
| <i>Incorporate into KPI 09-0118(1) Number of entrepreneurship training workshops held by referring existing businesses to SEDA and NYDA. Keep target at 2 workshops for the year</i>                    |  |   |   |
| Increase the number of legal childcare facilities   | Assistance with the legalisation of facilities   | Number of facilities registered                             | 2 per annum   |
| <i>Incorporate into KPI 09-0114(3)) Number of unregistered facilities assisted to register their facilities</i>   |  |   |   |
| Promote child development (7-14 years)  | Implementing educational programmes  | Number of educational programmes implemented                | 2 per annum<br><b>(Keep target 20 for the year)</b> |
| <i>Add as a new KPI</i>   |  |   |   |
| 3 Facilitate youth development  | Provide access to career guidance for young adults   | Number of people assisted with career guidance              | 3 200 per annum                                     |
| <i>Incorporate into KPI 09-0115 (1)</i>   |  |   |   |

The following KPI and target are changed:

| <b>Ref No</b> | <b>Key Performance Indicator</b>  | <b>Target</b> |
|---------------|---|---------------|
| 09-0116 (3)   | Report to the Director Development Services on the number of referrals from the Community Services Division | Monthly       |

**Kobus Marais**

The following KPI and target are deleted:

| <b>Strategic Objective</b>            | <b>Strategic Initiative</b>                  | <b>Key Performance Indicator</b>   | <b>Target</b> |
|---------------------------------------|--|--|---------------|
| Environmental and occupational health | Proper Occupational Health and safety system | Safety inspections of Occupational Health and Safety system done (compliance to start card system) | Yes           |

**Alwyn Zaayman**

The following indicators and targets are moved from the IDP to the division head:

| <b>Strategic Objective</b>  | <b>Strategic Initiative</b>  | <b>Key Performance Indicator</b>                                       | <b>Target</b> |
|---|--|--|---------------|
| Enhance conservation and biodiversity   | 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<br>Finalise stewardship programme | Identify municipal land for conservation and biodiversity              | By June 2019  |
|   |  | Survey the identified areas  | By June 2019  |
|   |  | Obtain Council decision  | By June 2019  |
|   |  | Develop management plan for conservation and biodiversity areas        | By June 2020  |
| Protect cultural and built heritage landscape   | Partnership with stakeholder HWC to reach agreement on areas with cultural potential and heritage value  | Combine urban and rural heritage surveys                               | By June 2021  |
|   |  | Obtain approval from HWC   | By June 2021  |
| Spatially enable sustainable settlements  | Provide sustainable infrastructure and services  | Amend bylaw to cater for film industries in Swartland                  | By June 2019  |
|   |  | Review SDF residential space and infrastructure based on growth models | By June 2019  |
| Maintain a balance between non-paying and paying households through the increased provision of affordable housing, Finance Linked Individual Subsidy Programme (FLISP) housing, Gap housing and social housing. | Obtain land use rights and secure funding for (FLISP) housing, Gap housing and social housing  | Rights obtained  | By June 2019  |

The following target is changed:

| <b>Ref No</b> | <b>Key Performance Indicator</b>   | <b>Target</b>                    |
|---------------|--|----------------------------------|
| 10-0013       | Average time for a building plan to be finalised (building > 500m <sup>2</sup> ) | Change target from 40 to 30 days |

**Sylvester Arendse**

The following indicator and target are moved from the IDP to the division head:

| <b>Strategic Objective</b>   | <b>Strategic Initiative</b>                                       | <b>Key Performance Indicator</b>   | <b>Target</b> |
|--|---|--|---------------|
| Enhance safe, healthy, liveable and sustainable communities and neighbourhoods | Provide for adequate social infrastructure to support communities | Enable transfer of properties providing subsidised housing or land reform. | By June 2019  |

**FINANCIAL SERVICES****Arina Beneke**

The following KPI is deleted:

| <b>Ref No</b> | <b>Key Performance Indicator</b>                                      |
|---------------|---|
| 17-0020       | Number of electronic mGRO questionnaires completed on the mGAP system |

**CORPORATE SERVICES****Sunet de Jongh**

The following indicator and target are moved from the IDP to the division head:

| <b>Strategic Objective</b>   | <b>Strategic Initiative</b>   | <b>Key Performance Indicator</b>  | <b>Target</b>   |
|--|---|---|-----------------|
| Proactive succession and talent management that ensures consistent high levels of employee performance | Implement a succession and talent management programme that links and develops high potential employees with key future roles in the organisation | Report to Management Team on talent pool and succession planning for the year | Annually by May |

The following KPI and target are changed:

| <b>Ref No</b> | <b>Key Performance Indicator</b>                                     | <b>Target</b>                  |
|---------------|--|--------------------------------|
| 09-0103       | Number of reports on % of person days lost per month due to injuries | Change target to 3 per quarter |

## PROTECTION SERVICES

**Roman Steyn**

The following target is changed:

| <b>Ref No</b> | <b>Key Performance Indicator</b>  | <b>Target</b>                |
|---------------|---|------------------------------|
| 17-0150       | Follow up on driving licence and vehicle registration compliance ( National and Provincial Department of Transport) | Change target to 2 per annum |

The following indicator and target is changed:

| <b>Ref No</b> | <b>Key Performance Indicator</b>   | <b>Target</b> |
|---------------|--|---------------|
| 09-0297       | Consolidate the two KPI's under 09-0297 into one that reads as follows: Number of awareness campaigns held | 15 per annum  |