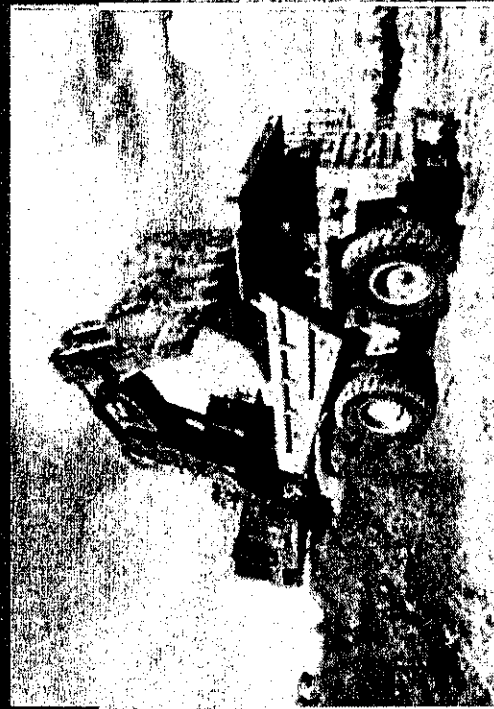
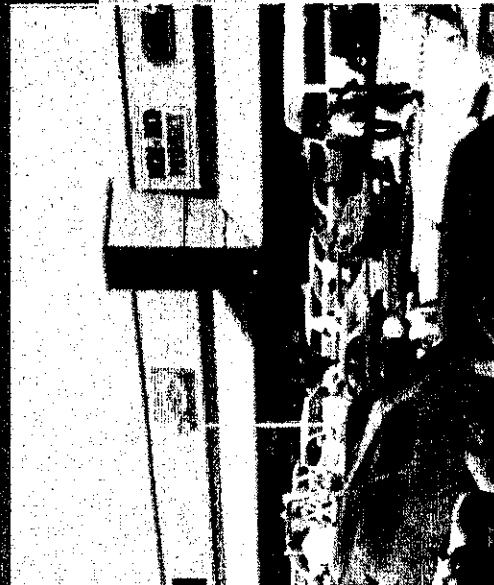


2016/17 PERFORMANCE PLAN FOR DIRECTOR: COMMUNITY SERVICES- MACHABA MJ

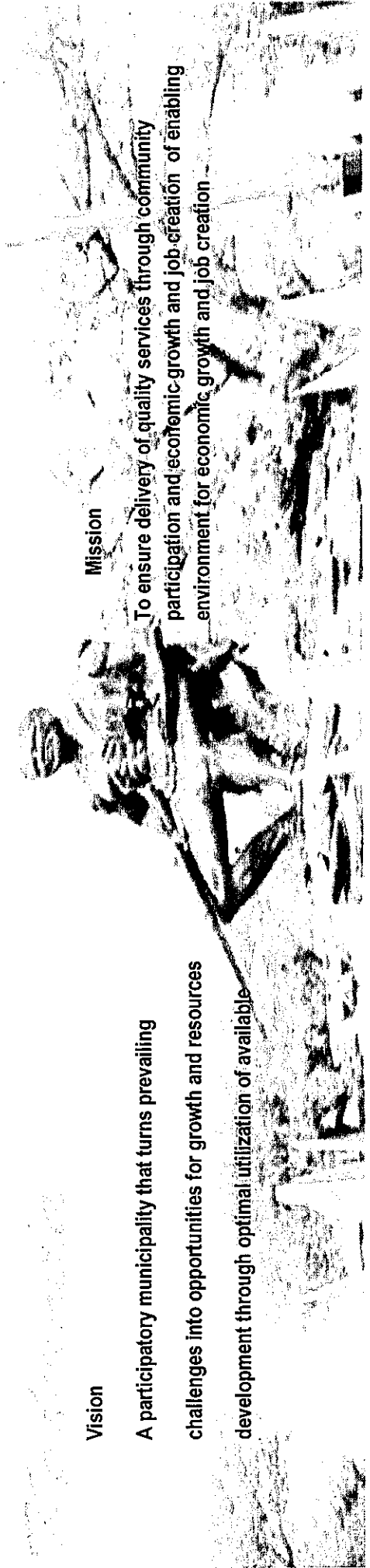


Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal utilization of available

Mission

To ensure delivery of quality services through community participation and economic growth and job creation of enabling environment for economic growth and job creation



KPAP - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	Project description	Strategic Objectives	KPI No.	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility	
Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	1.	% of implementation of an IWMP.	11 monthly reports on the implementation of the IWMP.	Approve IWMP	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services	
			2.	18544 households receiving weekly waste collection	Weekly waste collection done.	Waste collection schedule.	Monthly collection reports	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	OPEX	Collection reports	Community Services.
			3.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 14 villages	N/A	2 villages (Eldorado and Machaba)	Continue collection at 2 villages (Tolwe and Harriswitch)	Monitoring of the programme	Monitoring of the programme	OPEX	Collection reports	Community Services.
			4.	Senwabarwana Landfill site operating in line with the required	Properly managed landfill site.	License Senwabarwana Landfill site.	Development of a landfill site operational plan. Monthly reports.	Monitoring and monthly reports	Monitoring and monthly reports	Monitoring and monthly reports	Monitoring and monthly reports	R2.250 000	Available landfill site operational plan and monthly reports	Community Services

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KPA - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
				standards									
	Management of a transfer station	To ensure proper management of the Taabosch Transfer station	5.	Transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taabosch transfer station	Development of a transfer station operational plan	Monthly reports.	Monitoring and monthly reports	Monitoring and monthly reports	OPEX	Available transfer station operational plan and monthly reports	Community Services
	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	6.	Provision of 10 industrial bins to communities.	10 Purchased industrial bins	18 industrial bins	Data base and specification	Delivery and supply at strategic areas	Monthly collection reports	Monthly collection reports	R500 000	Delivery note and availability of industrial bins	Community Services
	Provision of refuse bins	To provide 2000 refuse bins to households.	7.	Provision of 2000 refuse bins to communities.	2000 purchased refuse bins	8300 refuse bins allocated to households	Collection of customer data base	Procurement of 2000 refuse bins and delivery to recipients	Collection reports	Collection reports	R530 000	Delivery note and availability of refuse bins	Community Services
Parks and Cemeteries	Development of a park	To ensure a safe and clean environment by implementing the	8.	One park developed and maintained.	One developed municipal park.	Functional Senwabarwana Park.	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability,	(63% Complete): <u>CONSTRUCTION STAGE</u> .	(100% Complete): <u>CONSTRUCTION STAGE</u> - Practical Completion	N/A	R300 000	Photos of a complete and user-friendly municipal park.	Community services.

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KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
		Environmental Management Plan (EMP)					Design Development, Tender Stage and Site Handover and Establishment		Completion, Close-up Reports.				
	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	9.	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	Available Senwabarwana and Alldays cemeteries.	Development of a database for graves.	All graves numbered with numbered tokens.	Management and maintenance of the graves.	Management and maintenance of the graves.	R19294.12	Photos and register of numbered graves.	Community services.
Environmental Education and Awareness		To educate communities on environmental issues	10.	No of Awareness & Educational campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	1 Awareness & Educational campaign.	1 Awareness & Educational campaign	1 Awareness & Educational campaign	1 Awareness & Educational campaign.	OPEX	Minutes and attendance registers.	Community Services

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPA 2 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Eldorado and Alldays satellite offices.	11.	Registering Authority services provided at Alldays and Eldorado satellite offices.	Revenue generated through Registering Authority services at satellite offices	Learners license services provided at Satellite offices.	Engagement of the Department of Transport to open the registering authority transactions.	Registering Authority transactions open and services provided to communities.	Reporting on revenue generated out of the RA services.	Reporting on revenue generated out of the RA services.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	Community services
	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	12.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
	Improvement of licensing services	Establishment of a drive-through service.	13.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Engaging the Department of Transport regarding the activation of the service.	Services rendered to communities.	Reports on the amount generated through the drive-through service.	Reports on the amount generated through the drive-through service.	OPEX	Reports on correspondences with the Department of Transport and revenue	Community services.

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility		
Municipal EPWP and Municipal Capital Works Programme			22.	No of Job opportunities Created and sustained through municipal EPWP by June 2017	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2015\16 FY	200 appointed EPWP	200 appointed EPWP sustained	200 appointed EPWP sustained	200 appointed EPWP sustained	R3,000,000	Register of beneficiaries.	Community services		
				No of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2016\17 FY	Recruitment of project beneficiaries.	25 appointed beneficiaries.	Implementation reports	Implementation reports	Implementation reports	R650,000	Register of beneficiaries.	Community services	
				No of Job opportunities Created and sustained through Senwarwana Waste project.	29 jobs created and sustained through EPWP Senwarwana Waste project.	29 Senwarwana Waste EPWP job opportunities created in the 2016\17 FY	Recruitment of project beneficiaries.	29 appointed beneficiaries.	Implementation reports	Implementation reports	Implementation reports	Implementation reports	R350,000	Register of beneficiaries.	Community services
				No of cooperatives established	1 Cooperative established with 05 members	Integrated Waste Management Plan	1 cooperatives established and capacitate	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX	Cooperative certificate and proof meetings or workshops	Community services	
				To create jobs and clean the environment through the usage of cooperatives											
Blouberg RRR			25.	No of cooperatives established	1 Cooperative established with 05 members	Integrated Waste Management Plan	1 cooperatives established and capacitate	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX	Cooperative certificate and proof meetings or workshops	Community services		

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Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Sports Council	To coordinate Sporting activities and foster healthy lifestyle To promote team building and good health.		26.	To conduct workshops for Sports Council for capacity building	2 workshops annually	Established Sports Council	1 workshop	N/A	1 workshop	N/A	R901000	Minutes, Report Attendance Register	Community services
			27.	Mayor's tournament	1 tournament	To conduct an annual Mayor's tournament.	Build-up activities	Tournament conducted.	Review meetings for the Mayor's cup.	Planning meetings for the next tournament.		Minutes, Report Attendance Register	Community services
			28.	Mayor's marathon	1 marathon	To conduct an annual Mayor's marathon	Build-up activities	Inter-athletics clubs competitions.	Preparatory meeting for the marathon	Marathon.		Minutes, Report Attendance Register	Community services
			29.	No of sports council meetings held	4	Sports Council in place	1 meeting	1 meeting	1 meeting	1 meeting		Minutes, Report Attendance Register	Community services

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Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
			30.	Sport hubs	4 coordinators	Council resolution	Recruitment of hub coordinators	Capacity building	Implementation of program	Implementation of programs		Names of coordinators employed and implemented programs.	Community Services.
COUNCIL FORUM	Development of schedule of meetings, issue to all relevant stakeholders		31.	No of waste forum held	4	Integrated Waste Management Plan	1	1	1	1	OPE X	Minutes, Report Attendance Register	Community Services
	development of documentation with invitation for a meeting, distribution, reminders and meeting												
	Development of resolution register, capture resolutions and implementation and reporting		32.	% implementation of resolutions for waste forum	100%	Availability of the forum and the 2014/15 reports	100% implementation	100% implementation	100% implementation	100% implementation	OPE X	Resolution register.	Community services.

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Prepared by :

Machaba MS

Machaba MJ
Director :Community services
Date : 22/06/2016

Confirmed by:

[Signature]

Magabane TG
Acting Municipal Manager
Date: 22/06/2016