

# **BLOUBERG MUNICIPALITY**



## **2014/15 PERFORMANCE PLAN**

**DIRECTOR: COMMUNITY SERVICES**

**MACHABA MJ**

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# PERFORMANCE PLAN FOR FINANCIAL YEAR2014/15: COMMUNITY SERVICES: DIRECTOR: MACHABA MJ

## KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT WEIGHT=53

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Waste Management</b>	To ensure a safe and clean environment by implementing the IWMP	<b>1.</b>	% implementation of the implementation of an IWMP.	100% implementation of the IWMP	Action plan developed and approved, 100% implementation	100% implementation	100% implementation	100% implementation	Approved action plan and monthly implementation reports	5.6
<b>Waste management expansion</b>	To expand waste collection to three villages within the municipality	<b>2.</b>	No of villages provided (extension) with waste management Machaba, Harriswhich, Tolwe and Eldorado village.	Waste expanded to the 4 villages.	Education and awareness to the villages.	2 villages(100% collection Tolwe and Harriswhich	2 villages(100% collection at Eldorado and Machaba)	100% collection at all villages	Waste collection reports	5.6
<b>Environmental Management</b>	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	<b>3.</b>	To develop and implement EMP action plan	EMP action plan developed and implemented	Action plan developed and approved.	100% implementation	100% implementation	100% implementation	Approved action plan and monthly implementation reports	5.6
<b>Environmental Education and Awareness</b>	To educate communities on environmental issues	<b>4.</b>	No of Awareness & Educational campaigns conducted.	12 awareness campaigns conducted	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	Awareness reports with attendance registers.	5.6
<b>Implementation of the Disaster Management Plan</b>	Action plan developed for the implementation of DMP.	<b>5.</b>	To develop and implement DMP action plan	DMP action plan developed and implemented	Action plan developed and approved.	100% implementation	100% implementation	100% implementation	Approved action plan and monthly implementation reports	5.6
<b>Disaster Education and Awareness</b>	To educate communities on disaster	<b>6.</b>	No of Awareness & Educational campaigns	04 awareness campaigns conducted	1 Awareness & Education	1 Awareness & Educational c	1 Awareness & Educational c	1 Awareness & Educational	Awareness reports with attendance re	5.6

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	issues		conducted.		campaigns	ampaigns	ampaigns	ampaigns	gisters.	
<b>Traffic Management</b>	To improve and ensure the safety of road users	<b>7.</b>	% implementation of the traffic management operational plan	100% implementation.	Plan developed and approved	100% Implementation of the plan	100% Implementation of the plan	100% Implementation of the plan	Approved action plan and monthly implementation reports	5.6
		<b>8.</b>	To purchase traffic management system	Traffic management system purchased and functional	System identified and procured.	100% functional system	100% functional system	100% functional system	Available Traffic management system and functional reports	5.6
		<b>9.</b>	% implementation of the Community safety plan	100% implementation of the community safety plan	Action plan developed and approved	100% implementation	100% implementation	100% implementation	Approved action plan and monthly implementation reports	5.6
		<b>10.</b>	No of joint operations conducted.	12 joint operations	3 joint operations	3 joint operations	3 joint operations	3 joint operations	Joint operations reports and attendance registers.	5.6
<b>By-law enforcement</b>	To enforce Municipal By-laws to ensure community safety	<b>12.</b>	% implementation of municipal By-laws	100% enforcement of By-laws	100% implementation of the by-laws	100% implementation of the by-laws	100% implementation of the by-laws	100% implementation of the by-laws	By-law implementation reports.	5.6
<b>Pound management</b>	Review of the Pound Operation Plan	<b>13.</b>	% implementation of pound operational plan	100%	100% implementation	100% implementation	100% implementation	100% implementation	Monthly implementation reports	5.6
<b>Transport planning</b>	To improve public transport management	<b>14.</b>	% implementation of the Local ITP( Integrated Transport Plan)	100% implementation of the ITP	Action plan developed and approved.	100% implementation	100% implementation	100% implementation	Approved action plan and monthly implementation reports	5.6
<b>Evacuation plan</b>	To ensure safety of employees during disaster/danger	<b>15.</b>	No of drills conducted	4 drills conducted	1 drill	1 drill	1drill	1 drill	Drill reports and attendance registers.	5.6
<b>Decentralization of municipal services</b>	To ensure that municipal services are decentralized to satellite offices.	<b>16.</b>	%functionality of municipal satellite offices	Five(5)municipal satellite offices (Alldays; Eldorado; Tolwe; Raweshi and Senwabarwana) performing delegated powers and functions at 100%	100% functional satellite offices( Full services as per delegation of powers)	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	Monthly functionality reports.	5.6
		<b>17.</b>	% of Unit Managers w	100%	100%	100%	100%	100%	Signed performance	5.6

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			ith signed performance plans (No. of unit managers with plans/total No. of managers)						e plans for all managers.	
		<b>18.</b>	% of employees with signed performance plans (No. of employees with plans/total No. of employees)	100%	100%	100%	100%	100%	Signed performance plans for all employees.	5.6

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT WEIGHT = 3**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Alldays RRR</b>	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	<b>19.</b>	No of cooperatives established	1 Cooperative established with 10 members	1 cooperatives established and capacitated	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	Cooperative certificate and monitoring and intervention reports	100

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**KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT WEIGHT = 9**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Revenue Enhancement strategy.</b>	Increase revenue collection strategy of the municipality.	<b>20.</b>	% implementation of the Revenue Enhancement Strategy	100%	100%	100%	100%	100%	Monthly revenue collection reports	33.3
<b>Assets and Inventory Management</b>	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)	<b>21.</b>	No of assets verifications conducted	No of assets verified and recorded to fixed register.	N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter	Required reports and documents.	33.3
<b>SCM – Demand Management</b>	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.	<b>22.</b>	No of departmental procurement plan developed and implemented.	1 plan developed and implemented	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved action plan and monthly implementation reports	33.3

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**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT = 32**

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Auditing</b>	To address all queries raised by the internal audit	<b>23.</b>	% of audit queries raised by internal audit unit	100%	100%	100%	100%	100%	Required reports and documents.	9
	To address all queries raised by the external audit	<b>24.</b>	% of audit queries raised by external audit unit	100%	100%	100%	100%	100%	Required reports and documents.	9
<b>Public Participation</b>	To engage in programmes that foster participation, interaction and partnership	<b>25.</b>	No of waste forum held	4	1	1	1	1	Minutes and attendance registers	9
		<b>26.</b>	% implementation of resolutions for waste forum	100%	100% implementation	100% implementation	100% implementation	100% implementation	Implementation reports	9
		<b>27.</b>	No of roads and transport forums held	4	1	1	1	1	Minutes and attendance registers	9
		<b>28.</b>	% implementation of resolutions for transport forum	100% forum resolutions	100% implementation	100% implementation	100% implementation	100% implementation	Implementation reports	9
		<b>29.</b>	No of disaster forum held	4	1	1	1	1	Minutes and attendance registers	9
		<b>30.</b>	%implementation of resolutions for the disaster forum	100% forum resolutions implemented	100% implementation	100% implementation	100% implementation	100% implementation	Implementation reports	9
		<b>31.</b>	No of community safety forum held	4	1	1	1	1	Minutes and attendance registers	9
		<b>32.</b>	% implementation of resolutions for the community safety forum	100% forum resolutions prepared.	100% implementation	100% implementation	100% implementation	100% implementation	Implementation reports	9

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<b>Risk Management</b>	To protect the municipality from potential risk.	<b>33.</b>	No of departmental risk register developed for risk management	1	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development and approval of risk register	Review reports and approved risk register.	9
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KPA 6: SPATIAL RATIONALE WEIGHT = 3										
Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Evidence	Weight
<b>Climate Change</b>	Reduction of greenhouse gases/carbon emissions in to the atmosphere	<b>34.</b>	No of trees planting projects implemented.	2 tree planting projects implemented	1 tree planting project	1 tree planting project	N/A	N/A	Tree planting reports, attendance registers and photos	100

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04-07-2014

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