

# **BLOUBERG MUNICIPALITY**



## **2015/16 PERFORMANCE PLAN**

**DIRECTOR: COMMUNITY SERVICES**

**MACHABA MJ**

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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	Weight
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT=48.4</b>													
Waste Management	Development of an action plan, submitted to EXCO for approval, and the implementation	To ensure a safe and clean environment by implementing the IWMP	1.	% of implementation of an IWMP.	100% implementation of the IWMP.	Approved IWMP	Action plan developed and approved, 100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	6.6
	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado	To expand waste collection to three villages within the municipality	2.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 16 villages	N/A	2 villages (Tolwe and Harriswhich)	Continue collection at 2 villages (Tolwe and Harriswhich) add the following collection 2 villages (Eldorado and Machaba)	Continue collection at the 4 villages (Tolwe and Machaba, Harriswhich, Tolwe and Eldorado	OPEX	Monthly Collection Report	6.6
Environment Management	Development of an action plan, submitted to EXCO for approval, and the implementation	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	3.	To develop and implement EMP action plan	EMP action plan developed and implemented	Approved EMP	Action plan developed and approved.	100% implementation	100% implementation	100% implementation	OPEX	Action Plan, EXCO Resolution for approval, Resolution Register and	6.6.

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT=48.4													
Environmental Education and Awareness		To educate communities on environmental issues	4.	No of Awareness & Educational campaigns conducted.	12 awareness campaigns conducted	Approved Environmental Plan	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	OPEX	implementation reports.	6.6.
Implementation of the Disaster Management Plan	Development of an action plan, submitted to EXCO for approval, and the implementation	Action plan developed for the implementation of DMP.	5.	To develop and implement DMP action plan	DMP action plan developed and conducted	Approved DMP	Action plan developed and approved.	100% implementation	100% implementation	100% implementation	OPEX	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	6.6.
Disaster Education and Awareness		To educate communities on disaster issues	6.	No of Awareness & Educational campaigns conducted.	04 awareness campaigns conducted.	Approved DMP	1 Awareness & Educational campaigns	1 Awareness & Educational campaigns	1 Awareness & Educational campaigns	1 Awareness & Educational campaigns	OPEX		6.6.
Licensing and registration of vehicles Management	Development of an action plan, submitted to EXCO for approval, and the implementation	Development of An action plan to improve the registration and licensing services	7.	To develop action plan for the management of the licensing and	Action plan developed and implemented	2014/15 traffic and licensing management operation	Plan developed and approved	100% Implementation of the plan	100% Implementation of the plan	100% Implementation of the plan	OPEX	Action Plan, EXCO Resolution for approval, Resolution	6.6.

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT=48.4													
Traffic Management	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To improve and ensure the safety of road users	8.	% implementation of the traffic management operational plan	100 % implementation	2014/15 traffic and licensing management operational plan	Plan developed and approved	100% Implementation of the plan	100% Implementation of the plan	100% Implementation of the plan	OPEX	Register and implementation reports.	
			9.	To purchase traffic management system	Traffic management system purchased	2014/15 traffic and licensing management operational plan	System identified and procured.	N/A	N/A	N/A	R200 000	Delivery note/Proof of purchase	6.6.
	Development of operational plan, distribute to relevant stakeholders		10.	No of joint operations conducted.	12 Joint operations	2014/15 traffic and licensing management operational plan	3 joint operation	3 joint operations	3 joint operations	3 joint operations	OPEX	Attendance registers Reports Pictures	6.6
Pound management	Development of f resolution register,	Review of the Pound Operation Plan	11.	% implementation of pound	100%	Old pound operation	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Pound Operational Plan	6.6

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**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT=48.4**

Public Safety	Capture resolutions and monitor the implementation of resolutions			operational plan		plate						Implementation Report	
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		12.	% implementation of the Community safety plan		Approved community safety plan	Action plan developed and approved	100% implementation	100% implementation	100% implementation	OPEX	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	6.6
Decentralization of municipal services	To decentralize the following powers to	To ensure that municipal services are decentralized to satellite offices.	13.	% satellite offices functioning according to delegated powers and functions	100%	There are currently 4 functional satellite offices with the 5th earmarked for operational and established the sixth one	100%	100%	100%	100%	OPEX		6.6
	<ul style="list-style-type: none"> <li>• (Aldays, Eldorado, Tolwe, Raweshi Senwabarwana</li> </ul>												
Performance Management System		To ensure that the work of all the employees	14.	% of Unit managers with signed	100%	PMS Policy available	100%	100%	100%	100%	OPEX	Signed performance plans	6.6

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT=48.4													
Implementation		is managed and monitored		performance plans (No of unit managers with plans/ total no of managers)								with unit managers	
			15.	% of employees with signed performance plans (No of employees with plans/total no of employees)	100%	PMS Available	100%	100%	100%	100%	OPEX	Signed performance plans with Community Services Department	6.6

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KPA 3: LOCAL ECONOMIC DEVELOPMENT -WEIGHT=3.2													

Blouberg RRR			16.	No of cooperatives established	1 Cooperative established with 05 members	Integrated Waste Management Plan	1 cooperative established and capacitated	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX		100
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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT WEIGHT= 13													
Revenue Enhancement Strategy.		Increase revenue collection strategy of the municipality.	17.	% implementation of the Revenue Enhancement Strategy	100%		100%	100%	100%	100%		Monthly revenue collection reports	25
Assets and Inventory Management		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)	18.	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.	25
SCM - Demand Management		To procure municipal goods and services in a	19.	No of departmental procurement plan developed and	1 plan developed and implemented	N/A	100%	100%	100%	100%		Departmental Plan Report	25



		manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.		implemented.	d														
Expenditure management			20.	% budget spending on capital departmental expenditure	Projected expenditure budget spent			25%	25%	25%	25%					Quarterly Financial Report	25		

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Public Participation	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		21.	No of waste forum held	4	Integrated Waste Management Plan	1	1	1	1	OPEX	Minutes, Report Attendance Register	10
			22.	% implementation of	100%	Availability of	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Resolution register.	10
			KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT=32.2										






register, capture resolutions and implementation and reporting progress of resolutions.  Development of schedule of meetings, issue to all relevant stakeholders,	resolutions for waste forum		the forum and the 2014/15 reports	on			tation	ion			
	23.	No of roads and transport forums held	4	Local Integrated Transport Management Plan	1	1	1	1	OPEX	Minutes, Report Attendance Register	10
	24.	% implementation of resolutions for transport forum	100% forum resolutions	Availability of the forum and the 2014-15 reports	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Resolution register.	10
Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	25.	No of disaster forum held	4	Disaster Management Plan	1	1	1	1	OPEX	Minutes, Report Attendance Register	10



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KPA 6: SPATIAL PLANNING AND RATIONALE -WEIGHT =3.2													
Climate Change	Planting of trees		31.	No of trees planting projects implemented	2 tree planting projects implemented	SDF and EMP	1 tree planting project	1 tree planting project	N/A	N/A	R50 000	Report and pictures	100

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