



**2016/2017 REVISED PERFORMANCE PLAN
SOCIAL DEVELOPMENT SERVICES**

N.T.G. KUBHEKA

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ANNEXURE A: PERFORMANCE PLAN

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has brought a set of brought development objectives to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high level of what needs to be achieved in a short to medium.

The following are the developmental objectives that the municipality has set:

- 1) To improve the organisational development capacity of the municipality in order to render effective service delivery
- 2) To enhance revenue and to ensure financial viability and sustainability.
- 3) To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.
- 4) To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.
- 5) To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.
- 6) To ensure that residents live within a safe environment by illuminating strategic nodal point.
- 7) To utilise the municipal area's agricultural potential to the maximum
- 8) To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.
- 9) To deepen democracy and strengthen democratic institutions through active public participation

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KPA: BASIC SERVICE DELIVERY

KPA	BASIC SERVICE DELIVERY													
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
SDS001	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Waste collection	Number of households provided with access to refuse removal fortnightly	109,282 h/h with access to refuse removal every 2 weeks	109,282 household s provided with refuse removal on fortnightly	In house	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h with access to refuse removal fortnightly	109,282 h/h	Improve service delivery	Monthly reports Trip sheet	
SDS002	To improve the physical infrastructure	Extended Public Works Programme	Number of EPWP workers employed	100	108 Jobs created by 30	R 2 244 000	108 Jobs created; R2 244 000	0	0	0	0	108 Jobs create	Alleviate hunger & improve	Appointment letters

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BASIC SERVICE DELIVERY															
KPA	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
		development and capacity of the municipality in order to render effective service delivery		and distributed for waste collection		September 2016							service delivery		
3	SDS00	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure	Waste collection timetable	Number of waste collection programme developed and implemented	1	1 Waste collection programme developed by 30 July 2017	In house	1 Waste collection programme developed	0	0	0	0	1 Waste collection programme developed	Improve service delivery	Waste collection programme
4	SDS00	To reduce infrastructure and service backlogs and to establish a high quality environment with the	Waste collection reports	Number of waste collection monitoring reports produced	0	48 Waste collection monitoring reports produced by 30 June 2017 (1 report per week)	In house	12 Waste collection monitoring reports produced weekly	12	12	12	12	48 Waste collection monitoring reports produced by 30 June 2017 (1 report per week)	Improve service delivery	Weekly monitoring reports

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KPA BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	associated physical infrastructure												
5 SDS00	To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such as community halls and basic recreational facilities.	Grading of sport fields	Number of sports fields graded per ward	32	32 Sports fields graded by 30 June 2017	In house	12 Sports fields graded	0	10 Sports fields graded	10 Sports fields graded	32 Sports fields graded by 30 June 2017	Improved service delivery	Monthly reports
6 SDS00	To enhance revenue and to ensure financial viability and sustainability.	Road blocks	Number of road blocks conducted	19 road blocks conducted	24 road blocks conducted by 30 June 2017	In house	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	6 road blocks conducted	24 road blocks conducted by 30 June 2017	effective and efficient law enforcement	Attendance registers
7 SDS00	To deepen democracy and strengthen	Literacy and library campaigns	Number of literacy and library	1	1 Literacy and 1 library campaign	In house	1 Literacy campaign in	0	1 Literacy week campaign held by	0	1 Literacy and 1 library campaign	Educated and well informed community	Attendance registers and reports

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KPA BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
SDS00	To improve the quality of life of the community through providing them with community facilities and containing the HIV/AIDS epidemic in the area.	HIV/AIDS campaigns	Number of HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted	6 HIV/AIDS campaigns conducted by 30 June 2017	In house	1 HIV/AIDS campaigns	2 HIV/AIDS campaigns	1 HIV/AIDS campaigns	2 HIV/AIDS campaigns	Improved municipal interventions on issues related to special group.	Improved wellbeing of community	Attendance registers and reports
	democratic institutions through active public participation		campaigns held		held by 31 March 2017		September 2016		31 March 2017		held by 31 March 2017		

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
PROJECT CODE	STRATEGICAL OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS013	To improve the organisational development and capacity of the municipality in order to render effective service delivery	Local Labour Forum	4	Number of LLF meetings attended	3 LLF meetings attended	6 LLF meetings attended by 30 June 2017	In house	0	2 LLF meetings attended	2 LLF meetings attended	2 LLF meetings attended	6 LLF meetings attended	Improve working relations	Attendance register

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
KPA	PROJ CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR PTION	WEIGHTING	KEY PERFOR MANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICA TOR	OUTCOME INDICATO R	PORTFOLIO OF EVIDANCE	
									Q1	Q2	Q3	Q4				
	DBT009	To enhance revenue and to ensure financial viability and sustainability	Audit Action Plan	4	Number of audit action plan implemented	1 Audit action plan implemented	1 Audit action plan implemented by 31 December 2016	In house	0	1 Audit action plan implemented	0	0	0	1 Audit action plan	Addressed queries for a clean audit outcome	Audit action plan

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR R	OUTCOME INDICATOR R	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
MAN008	To deepen democracy and strengthen democratic institutions through active public participation	Quarterly performance reports	4	Number of performance reports submitted to Performance Unit	4	4	In house	1	1	1	1	4	Improved performance and service delivery	Performance reports	

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE	REVISED ANNUAL TARGET	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
							Q1	Q2	Q3	Q4				
MM009	To deepen democracy and strengthen democratic institutions through active public participation	Submission of SDBIP to Executive Mayor	4	Number of SDBIP departmental meetings attended within 14 days after the approval of the budget	2015/2016 SDBIP	1 2017/2018 SDBIP departmental meeting attended within 14 days after the approval of the budget by 30 June 2017	In house	0	0	0	1 2017/2018 SDBIP departmental meeting attended within 14 days after the approval of the budget	Approved SDBIP	Improved performance and service delivery	Attendance register
MM011	To deepen democracy and strengthen democratic	Performance Agreements	4	Number of signed performance agreements for	0	1 Signed performance agreement for section 56	In house	1 Signed performance agreement for section	0	0	0	1 Signed performance agreement	Improved performance and service delivery	Signed performance agreement

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJ CT CODE	STRATEG IC OBJECTI VE	PROJECT NAME/DESCRIP TION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELIN E 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOM E INDICATO R	PORTFOL IO OF EVIDENC E	
								Q1	Q2	Q3	Q4				
	Institutions through active public participation			section 56 Managers		Managers by 30 July 2016		56 Managers							
MM016	To deepen democracy and strengthen democratic institutions through active public participation	Audit Committee Meetings	4	Number of Audit Committee meetings attended	0	4 Audit Committee meetings attended by 30 June 2017	In house	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	1 Audit Committee meetings attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers	
MM029	To deepen democracy and strengthen democratic institutions through active public	Risk Management Committee Meetings	2	Number of risk management committee meetings attended	0	4 Risk management committee meetings attended by 30 June 2017	R106	1 Risk management committee meetings attended	0	1 Risk management committee meetings attended	2 Risk management committee meetings attended	4 Risk management committee meetings attended	Effective risk management	Attendance registers	

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM030	To deepen democracy and strengthen democratic institutions through active public participation	Anti-fraud and corruption awareness campaign	4	Number of anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaign attended by 30 June 2017	In house	0	0	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	2 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance register

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KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT															
KPA	PROJECT NAME	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	WEIGHTING	KEY PERFORMANCE INDICATOR	BASELINE E2015/16	REVISED ANNUAL TARGET 2016/2017	ADJUSTED ANNUAL BUDGET (INPUT OR)	QUARTERLY PERFORMANCE TARGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
LED005		To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.	LED forum meetings	4	Number of LED forum meetings attended	0	4 LED forum meetings attended by 30 June 2017	In house	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	1 LED forum meetings attended	4 LED forum meetings attended	Participation of community in development	Attendance register

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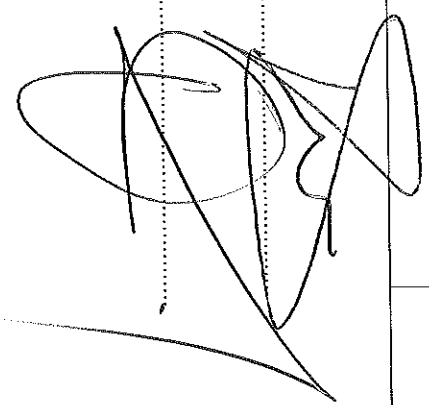
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ANNEXURE B

PERSONAL DEVELOPMENT PLAN FOR: N.T.G. KUBHEKA

No	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	Business Administration	Enhanced leadership skills	30 June 2017	Knowledge in Business Admin

Signature of the employee



Signature of the Supervisor