

2016/2017 REVISED PERFORMANCE PLAN
SOCIAL DEVELOPMENT SERVICES
N.T.G. KUBHEKA

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АИИЕХИВЕ А: РЕВГОВМАИСЕ РГАИ

DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

Toward the achievement of its long-term vision, and as informed by the priority issues confirmed through the schievement of its 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:

- 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/Nids epidemic in the area.
- 6) To ensure that residents live within a safe environment by illuminating strategic nodal point.
- 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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To improve the organisation al	To reduce infrastructur e and service backlogs and to establish a high quality environment with the associated physical infrastructur	To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.	BASIC SERVI STRATEGI C OBJECTIVE
Extended Public Works Programme	Waste Management and Environment (Collection of full yellow bins as and when required)	Waste collection	BASIC SERVICE DELIVERY STRATEGI PROJECT C OBJECTIVE RIPTION
5			
Number of EPWP workers employed	Number of full yellow bins collected within the municipal area	Number of households provided with access to refuse removal fortnightly	KEY PERFOR MANCE INDICATO
100	0	109,282 h/h with access to refuse removal every 2 weeks	BASELIN E 2015/201 6
108 Jobs created by 30	Yellow bins collected as and when required	109 28 2 household s provided with refuse removal on fortnightly	REVISED ANNUAL TARGET 2016/201
R 2 244 000	In nouse	In house	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)
108 Jobs created; R2 244 000	Yellow bins collected as and when required	109,282 h/h with access to refuse removal fortnightly	QUARTERL BUDGET Q1
0	Yellow bins collected as and when required	109,282 h/h with access to refuse removal fortnightly	QUARTERLY PERFORM BUDGET Q1 Q2
0	Yellow bins collected as and when required	109,282 h/h with access to refuse removal fortnightly	ANCE TARGET AND Q3 Q4
0	Yellow bins collected as and when required	109,282 h/h with access to refuse removal fortnightly	ET AND Q4
108 Jobs create	bins collected as and when required	109,282 h/h	OUTPUT INDICATO R
Alleviate hunger & improve	service delivery	improve service delivery	OUTCOM INDICATO
Appointmen t letters	reports Job card	Monthly reports Trip sheet	PORTFOLI O OF EVIDANCE

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with the	environment	high quality	establish a	and to	backlogs	service	e and	infrastructur		infrastructur	physical	associated	with the	environment	high quality	establish a	and to	Dacklogs	service	e and	Infrastructur	_	+	service	effective	render	in order to	municipality	the	capacity of	tand	developmen				COLUMB		O RAIDS	2	BASIC SERV
					•	Auren	reports	collection	-											umetable	collection	Waste					****									SE NOR		NAME TES	70 000	BASIC SERVICE DELIVERY
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				produced	reports	monitoring	collection	waste	Nbaraf					•	a	implemente	and	ac a ciopod	programme	Collection	wasia	Waste of	Ni makar af						collection	lor waste	distributed	and			Ø	NDICATO	MANCE	PERFOR	KÖV	
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WCCV)	report per	2017 (1	3017 /1	Dy ac	piconceu	g reports	monitorin	collection	AS Waste			•				7107	Dy 30 July	20 Iniv	developed	programm	mmerong	collection	1 Wasto								1 2010	Septembe			7	2016/201	TARGET	ANNUAL	REVISED	
	***	•			•			10000	In house														in house											7	INDICATO	(INPUT	BUDGET	D ANNUAL	ADJUSTE	
				Cococia	produced	Siedolie Giedolie	TIOIIIOIII	collection	10 Waste				•					-	developed	T (C	programm	collection	1 Waste														Q1	BUDGET	QUARTER	
	,			ar Colay	weekly	g idoo la	a reports	collection	12 Waste			_											0								***						8		QUARTERLY PERFORM	
					weekly	produced 9 ropors	or reports	collection	12 Waste							•						,	0														ස		ANCE TARGET AND	
					weekly	produced	o renorts	collection	12 Waste														0									-					2		ET AND	
	,	week)	report per	2017 (1	by 30 June	produced	reports	collection	48 Waste						****				developed	Φ.	programm	collection	1 Waste							-							70	INDICATO	TURTUG	
		_		•	,		delisery	service	Improve												delivery	service	Improve								•	delivery	service			70	INDICATO	; пі і	OUTCOM	
:				_			1	monitoring	Weekly	<u></u>											programme	collection	Waste		•						•••						EVIDANCE	10	PORTFOLI	

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SDS00	SDS00	5 SDS00	PROJEC T CODE
To deepen democracy and strengthen	To enhance revenue and to ensure financial viability and sustainabilit y.	associated physical infrastructur e. 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.	BASIC SERVICES STRATEGI C OBJECTIVE
Literary and library campaigns	Road blocks	Grading of sport fields	BASIC SERVICE DELIVERY STRATEGI PROJECT C OBJECTIVE RIPTION
	0	S	
Number of literacy and library	Number of road blocks conducted	Number of sports fields graded per ward	KEY PERFOR MANCE INDICATO R
1	19 road blocks conducte d	32	BASELIN E 2015/201 6
1 Literacy and 1 library campaign	24 road blocks conducted by 30 June 2017	32 Sports fields graded by 30 June 2017	REVISED ANNIJAL TARGET 2016/201 7
In house	In house	In house	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)
1 Literacy campaign in	6 road blocks conducted	12 Sports fields graded	QUARTERLY PERFORM BUDGET Q1 Q2
0	6 road blocks conducte d	0	Y PERFORM
1 Library week campaign held by	6 road blocks conducte d	10 Sports fields graded	Q3 Q4
0	6 road blocks conducte d	10 Sports fields graded	SET AND
1 Literacy and 1 library campaign	24 road blocks conducted by 30 June 2017	32 Sports fields graded by 30 June 2017	OUTPUT INDICATO R
Educated and well informed community	effective and efficient law enforceme nt	Improved service delivery	OUTCOM E INDICATO R
Attendance registers and reports	Attendance registers	Monthly reports	PORTFOLI O OF EVIDANCE

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A	PROJEC T CODE		SDS00							
BASIC SERVI	STRATEGI C OBJECTIVE	democratic institutions through active public participation	To improve the quality of	community	through providing	community	containing	the HIV/Aids	epidemic in	the area.
BASIC SERVICE DELIVERY	PROJECT NAME/DESC RIPTION		HIV/AIDS campaigns							
						1	v			
	KEY PERFOR MANCE INDICATO R	campaigns held	Number of HIV/AIDS	conducted						
	BASELIN E 2015/201 6		6 HIV/Aids	s	conducte d					
	REVISED ANNUAL TARGET 2016/201 7	held by 31 March 2017	6 HIV /AIDS	S	conducted by 30 June	2017				
	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)		In house							
	QUARTERLY PERFORMANI BUDGET Q2 Q3	Septembe r 2016	1 HIV/Aids	S callibraight						
	Y PERFORM		2 HIV/Aids	S						
	ANCE TARGET AND Q3 Q4	31 March 2017		S						
	ET AND		HIV/Aids		,					
	OUTPUT INDICATO R	held by 31 March 2017	Improved municipal interventio	n on	related to special	group.				
	OUTCOM E INDICATO R		Improved wellbeing of	community						
	PORTFOLI O OF EVIDANCE		Attendance registers and reports	2 000						
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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PROJEC T CODE	DCS013						-				,,		
STRATEGI C OBJECTIV E	To improve	organisation	<u>a</u>	developmen	t and	capacity of	the	municipality	in order to	render	effective	service	delivery
PROJECT NAME/DESCR IPTION	Local Labour												
WEIGHTING		r	4										
KEY PERFOR MANCE INDICATOR	Number of LLF	attended											
BASELINE 2015/2016	3 LLF												
REVISED ANNUAL TARGET 2016/2017	6 LLF	attended by	30 June 2017									•	
ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	In house												
QUARTERLY E AND BUDGET QT QT	0										•		
P ERF	2 LLF	ဒ္ဓင္ဓ	attend	ed.					-				
ORMANCE TARGET	2 LLF	gs	attend	8									
TARGET Q4		attended											
OUTPUT INDICATO R	6 LLF	attended											
OUTCOM E INDICATO R	Improve	relations											
PORTFOLI O OF EVIDANC E	Attendance	•											

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA		MUNICIPAL FIN	ANCIAI	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	NAGEMENT								
PROJE CT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCR		KEY PERFOR MANCE INDICATOR	BASELINE 2015/2016	REVISED ANNUAL TARGET	ADJUSTE D ANNUAL	QUARTERLY P TARGET AND B Q1 Q2	STEP STEP STEP STEP STEP STEP STEP STEP	RMANCE ET Q3 Q4	OUTPU	OUTCOME PORTFOLIO INDICATO OF R EVIDANCE	PORTFOLIO OF EVIDANCE
CODE			EIGHTING			2016/2017	BUDGET (INPUT INDICATO				TOR		
DBT009	To enhance	Audit Action	*	Number of audit 1 Audit action 1 Audit action	1 Audit action	1 Audit action	In house	0	Audit (0	1 Audit	Addressed	Audit action
	revenue and	Pian	Ť	action plan	plan	plan			action		action	queries for a plan	plan
	to ensure			implemented	implemented	implemented by			plan		plan	clean audit	
	financial					31 December			impleme			outcome	
	viability and					2016			nted				
	sustainability												
	•												-

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

, MM008	RPA PROJE CT CODE
To deepen democrac y and strengthen democrati c institutions through active public participation	STRATEG IC OBJECTI VE
Quarterly performance reports	GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECT NAME/DESCRIP TION SE INDICATO WANCE B INDICATO WE WE WE WANTED TO THE WANTED TO THE WANTED THE WANTED
of mon	WEIGHTING REAL
Number of performan ce reports submitted to Performan ce Unit	ND PUBLIC F KEY PERFOR MANCE INDICATO R
Performan ce reports	ARTICIPATIO BASELIN E 2015/2016
Performan ce reports submitted to Performan ce Unit by 30 June 2017	REVISED ANNUAL TARGET 2016/2017
house	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)
Performan ce report submitted	QUARTERI BUDGET Q1
Performan ce report submitted	QUARTERLY PERFORMANC BUDGET Q2 Q3
Performan ce report submitted	Q3 Q4
Performan ce report submitted	T AND
Performan ce reports	OUTPUT INDICATO R
performan ce and service delivery	OUTCOM E INDICATO R
ce reports	

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MM011	MM009	CODE	PROJE
To deepen democrac y and strengthen democrati c	To deepen democrac y and strengthen democrati c institutions through active public participation	OBJECTI VE	STRATEG
Performance Agreements	Submission of SDBIP to Executive Mayor	TION	PROJECT KEY BASELIN NAME/DESCRIP PERFOR E
COMPARATION 1	de N	IEIGHTING	NCE AN
Number of signed performan ce agreement s for	Number of SDBIP departmen tal meeting attended within 14 days after the approval of the budget	MANCE INDICATO R	KEY PERFOR
0	2015/2016 SDBIP	2015/2016	BASELIN
1 Signed performan ce agreement for section 56	1 2017/2018 SDBIP departmen tal meeting attended within 14 days after the approval of the budget by 30 June 2017	TARGET 2016/2017	REVISED
In house	In house	ANNUAL BUDGET (INPUT INDICATO	ADJUSTE
1 Signed performan ce agreement for section	0		QUARTER
0	0	2	QUARTERLY PERFORMAN BUDGET
0	0	8	ANCE TARGET AND
0	2017/2018 SDBIP departmen tal meeting attended within 14 days after the approval of the budget	Q4	TAND
1 Signed performan ce agreement	Approved SDBIP	A	OUTPUT
Improved performan ce and service delivery	Improved performan ce and service delivery	INDICATO R	OUTCOM
Signed performan ce agreement	Attendanc e register	EVIDENC	PORTFOL 10 OF

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MM029	MMOTO		RPA PROJE CT CODE
9 To deepen democrac y and strengthen democrati c institutions through active public	democrac y and strengthen democrati c institutions through active public participatio		E STRATEG
ns en 6 en	0 % 1 7 3	itio	
Risk Management Committee Meetings	Audit Committee Meetings		GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECT NAME/DESCRIP TION MANCE MANCE MANCE PERFOR MANCE MANCE MANCE POIS/2016 R MANCE MANCE
<i>P</i>	order.		WEIGHTING AND
Number of risk managem ent committee meetings attended	Number of Audit Committee meetings attended	section 56 Managers	KEY PERFOR MANCE INDICATO R
0	C		BASELIN E 2015/2016
4 Risk managem ent committee meetings attended by 30 June 2017	4 Audit Committee meetings attended by 30 June 2017	Managers by 30 July 2016	REVISED ANNUAL TARGET 2016/2017
R106	house		ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)
1 Risk managem ent committee meetings attended	Audit Committee meetings attended	56 Managers	QUARTERL BUDGET Q1
0	1 Audit Committe e meetings attended		QUARTERLY PERFORMANCE TARGET AND BUDGET Q1 Q2 Q3 Q4
1 Risk managem ent committee meetings attended	1 Audit Committee meetings attended		Q3
2 Risk managem ent committee meetings attended	Audit Committee meetings attended		T AND
4 Risk managem ent committee meetings attended	4 Audit Committee meetings attended		OUTPUT INDICATO R
Effective risk managem ent	effective and accountable e organizatio		OUTCOM E INDICATO R
Attendanc e register	Attendanc e registers		PORTFOL IO OF EVIDENC E

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мм030	KPA PROJE CT CODE
To deepen democrac y and strengthen democrati c institutions through active participation	STRATEG IC OBJECTI VE
Anti-fraud and corruption awareness campaign	PROJECT NAME/DESCRIP TION PROJECT NAME/DESCRIP TION PROJECT PERFOR MANCE MANCE MODICATO R PROJECT PERFOR MANCE MODICATO R PROJECT PERFOR MANCE MODICATO R
4	WEIGHTING CH
Number of anti-fraud and corruption awareness campaign attended	MEY PERFOR MANCE INDICATO R
0	ARTICIPATION BASELIN E 2015/2016
2 Anti- fraud and corruption awareness campaign attended by 30 June 2017	REVISED ANNUAL TARGET 2016/2017
In house	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)
0	QUARTERL BUDGET Q1
0	QUARTERLY PERFORMANCE BUDGET Q2 Q3
1 Anti- fraud and corruption awareness campaign attended	Q3 Q4
1 Anti- fraud and corruption awareness campaign attended	Q4
2 Anti- fraud and corruption awareness campaign attended	OUTPUT INDICATO R
Prevention of fraud and corruption	OUTCOM E INDICATO R
Attendanc e register	PORTFOL IO: OF EVIDENC E

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KPA: LOCAL ECONOMIC DEVELOPMENT

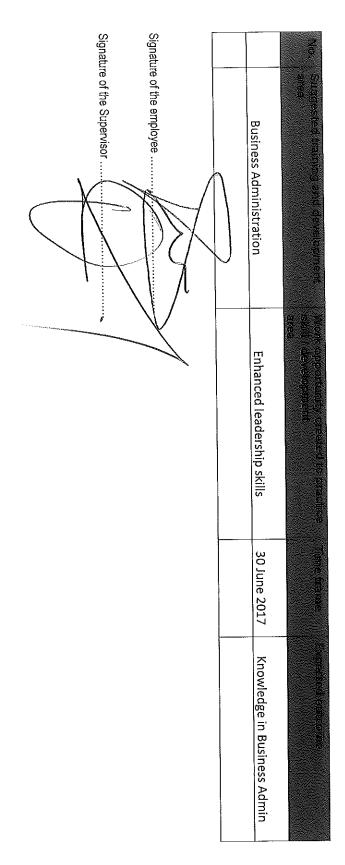
LED005	KPA PROJEC T NAME
To promote local economic developmen t and growth through the identification and facilitation of economic opportunitie s, tourism and mining.	LOCAL ECOI STRATEGI C OBJECTIV E
LED forum meetings	STRATEGI PROJECT C NAME/DESCRIPTIO OBJECTIV N
P	WEIGHTING
Number of LED forum meetings attended	KEY PERFOR MANCE INDICATO R
0	BASELIN E 2015/16
4 LED forum meetings attended by 30 June 2017	REVISED ANNUAL TARGET 2016/201
house	ADJUST ED ANNUAL BUDGET (NPUT INDICAT OR
1 LED forum meetings attended	TERL
1 LED forum meeting s attende d	Y PERFO ET Q2
1 LED forum meeting s attende d	WANCE 13
1 LED forum meeting s attende d	
forum meetings attended	OUTPUT INDICATO R
Participation of community in developmen t	OUTCOME
Attendance register	PORTFOLI O OF EVIDENCE

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



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