



**SUNDAYS RIVER VALLEY DISTRICT MUNICIPALITY**

**PERFORMANCE PLAN : Howard Sikweza**

**2015/2016**

**Community Services Director**

**Community and Social Services;**

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## PERFORMANCE PLAN : Howard Sikweza (Community Services Director)

2015/2016

Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets				
						September 2015/2016	December 2015/2016	March 2015/2016	June 2015/2016	
<b>KPA 4. COMMUNITY SERVICES</b>										
Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	Clean-up campaigns for targeted areas	Number of clean up campaigns conducted (CSS00357)	4 clean -up campaigns conducted	Pictures (before and after); reports to standing committee; payment certificate	4.3%	1 clean-up campaign conducted in Mabida or Msergeni conducted	1 clean-up campaign conducted in Valencia	1 clean-up campaign conducted in Nomathamsanqa	1 clean-up campaign conducted in Paterson	
	Frequent monitoring of landfill sites	% compliance with Landfill sites conditions (CSS00382)	100% compliance with landfill site conditions	Reports from IA;	5.4%	N/A	50% compliance with landfill site conditions	N/A	100% compliance with landfill site conditions	
	Regular water and food quality sampling	# of formal food selling premises inspected (CSS00358)	160 premises inspected	Notices of compliance/non-compliance; Reports to standing committee;	3.6%	40 premises inspected	40 premises inspected	40 premises inspected	40 premises inspected	
	To ensure provision of water quality monitoring and food control	Number of water samples tested (CSS00361)	168 water samples tested	eWQMS Reports; Reports to standing committee;	3.6%	42 water samples tested	42 water samples tested	42 water samples tested	42 water samples tested	
	To ensure the provision of effective and efficient fire and disaster management services throughout the SRVM	Education Campaigns to encourage preventative fire and safety awareness	# of fire awareness campaigns conducted (CSS00362)	12 fire awareness campaigns conducted	Notice for the workshop; attendance registers; report to standing committee	2.5%	3 fire awareness campaigns conducted	3 fire awareness campaigns conducted	3 fire awareness campaigns conducted	3 fire awareness campaigns conducted
		Development of a Fire and emergency station in Addo	% progress in the establishment of the Addo Fire Office (CSS00363)	Fully operational fire and disaster centre (100% progress)	Reports to standing committee; appointment letters of fire reserivist; assessment report	3.6%	Recruitment completed - 2 fire reservists (25%)	Assessment of the existing infrastructure for functionality concluded (50% progress)	All SCM processes completed (advertisement of the tender and appointment of the service provider) (75% progress)	Fully operational fire and disaster centre (100% progress)
		Decentralization of emergency services	% progress on the construction of the Paterson integrated emergency centre (CSS00364)	100% achievement of the targets as set by SBDM	Reports from SBDM	1.8%	N/A	N/A	N/A	100% achievement of the targets as set by SBDM
		Functional Disaster Management Forums	% resolutions implemented by DMF (CSS00365)	100% implementation of resolutions	Resolutions register; minutes of meetings and reports to standing committee	3.2%	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions
		Number of DMF	1 DMF meetings	Minutes of	3.7%	1 DMF meetings	1 DMF meetings	1 DMF meetings	1 DMF meetings	

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		Number of LRMF meetings convened (CSS00366)	4 LRMF meetings convened	minutes of meetings and attendance registers	3-270 1 LRMF meetings convened	1 LRMF meetings convened	1 LRMF meetings convened	1 LRMF meetings convened
To ensure provision of traffic services including improved revenue enhancement	Renovations and upgrades to the roadworthy test centre	% progress in the renovations to the roadworthy test centre (CSS00368)	100% completion of the renovations	Completion certificate	3.9% 100% completion of the renovations	N/A	N/A	N/A
	Roadworthy vehicle testing	Number of roadworthy tests completed (CSS00369)	All roadworthy tests completed as per applications received	Reports to standing committee; applications, certificates of (non) compliance	3.9% N/A	All roadworthy tests completed as per applications received	All roadworthy tests completed as per applications received	All roadworthy tests completed as per applications received
	Revenue Enhancement at traffic services	% improvement in traffic fines revenue (CSS00370)	100% improvement from the baseline	Section 71 and 52 reports; reports from traffic	4.3% 100% improvement in traffic revenue versus the same quarter in the previous year	100% improvement in traffic revenue versus the same quarter in the previous year	100% improvement in traffic revenue versus the same quarter in the previous year	100% improvement in traffic revenue from the baseline
	Maximisation in collecting traffic revenue owed	% of traffic fines debt collection (CSS00371)	25% collected of old traffic fines debt as at 1 July 2015	Section 52 report; reports to standing committee	2.9% 25% of annual target collected	50% of annual target collected	75% of annual target collected	100% of annual target collected
		% progress in the establishment of a traffic fines pay-point (CSS00373)	100% completion of the establishment if the traffic pay-point	Completion certificate; Reports	3.6% Advert of tender issued Evaluation and adjudication (all SCM processes completed – the contractor is appointed) 40%	100% completion of the establishment if the traffic pay-point (b) Training of pay-point official	N/A	N/A
	Traffic law enforcement programmes to encourage road safety	Number of road traffic law enforcement operations conducted (CSS00372)	12 road traffic law enforcement operations conducted	Reports to standing committee; Photos (during the operations);	3.2% 3 road traffic law enforcement operations conducted	3 road traffic law enforcement operations conducted	3 road traffic law enforcement operations conducted	3 road traffic law enforcement operations conducted
	Regular maintenance and clean-up of cemeteries	# of cemeteries cleaned (CSS00374)	12 cemeteries cleaned	Photos (before, during and after the clean-up); Reports to standing committee;	4.3% 3 cemeteries cleaned	3 cemeteries cleaned	3 cemeteries cleaned	3 cemeteries cleaned
		% progress in the extension of the Valencia cemetery (CSS00375)	100% progress in the extension (completion of the extension).	Adverts; reports to standing committee	2.9% All SCM processes completed (50% completion)	100% progress in the extension (completion of the extension)	N/A	N/A
	Maintenance of halls and other public amenities	% budget spent on the maintenance of halls (CSS00376)	100% expenditure	section 52 reports; reports to standing committee;	3.6% 25% expenditure	50% expenditure	75% expenditure	100% expenditure
To ensure upgrading of libraries throughout the SRVM	Maintain and upgrade library infrastructure	% progress in renovation of Moses Mabida Library (CSS00377)	100% completion of the renovations to the Moses Mabida Library	Completion certificate; reports to standing committee;	2.5% N/A	N/A	N/A	100% completion of the renovations to the Moses Mabida Library

To promote and develop different sporting codes throughout the municipality	Empowerment and development of communities through participation in sport	progress in the revival of sports and recreation (CSS00378)	Conclusion of sports programmes as per action plan	Minutes of meetings; Reports	2.9%	1 sports convended	MOU signed and action plan developed	Activities convened as per action plan	Activities convened as per action plan
Resource mobilization	To lobby funding from external actors for programmes/projects in the Valley	Monetary Value of resources generated from mobilization (CSS00379)	R1000 000 raised through mobilization and other means	Receipts; Financial Reports;	4.3%	N/A	N/A	R1000 000 raised through mobilization and other means	N/A
To utilize grants effectively and appropriately	Grant expenditure monitored and spent compliantly	% expenditure on library grant spent on library purposes (CSS00380)	100% expenditure	Section 52 report; Reports to standing committee;	3.6%	25% expenditure	50% expenditure	100% expenditure	75% expenditure
To ensure all findings by the Auditors are addressed	Audit implementation plan	% expenditure on environmental health grant spent on environmental health purposes (CSS00381)	100% expenditure on environmental health grant spent on environmental health purposes	Section 52 report; Reports to standing committee;	3.6%	25% expenditure on environmental health grant spent on environmental health purposes	50% expenditure on environmental health grant spent on environmental health purposes	100% expenditure on environmental health grant spent on environmental health purposes	75% expenditure on environmental health grant spent on environmental health purposes
General	Risk Management	% progress on audit action plan from both IA and AG	100% implementation of the audit action plan		3.6%	N/A	N/A	100% progress	All risks addressed
<b>KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
Elimination of fruitless and wasteful, unauthorised and irregular expenditure	Implementation and adherence to financial management policies	% compliance (especially fruitless, wasteful, unauthorised expenditure as well as self-inflicted expenditure) (INF00384)	100% compliance	Reports from IA and Finance	4.3%	100% compliance	100% compliance	100% compliance	100% compliance
To ensure all findings by the Auditors are addressed	Audit implementation plan	number of repeat finding eliminated (CSS00386)	Repeat findings eliminated	Reports from IA	4.3%	Repeat findings eliminated	Repeat findings eliminated	Repeat findings eliminated	Repeat findings eliminated
To institutionalize risk management	Risk Management	Number of strategic risks identified and addressed as communicated by internal audit (INF00387)	All strategic risks communicated addressed	Report from IA	3.6%	All strategic risks communicated addressed	All strategic risks communicated addressed	All strategic risks communicated addressed	All strategic risks communicated addressed

**CORE COMPETENCY REQUIREMENTS (CCR's) : Howard Sikweza (Community Services Director)**

2015/2016

Core Competency Requirement	Annual Target	Proof	Weighting	Targets		
				September 2015/2016	December 2015/2016	March 2015/2016 June 2015/2016
<b>CCR 2. OCCUPATIONAL</b>						
Client orientation and Customer Focus			26.9%			
Financial Management			38.5%			
People Management and Empowerment			34.6%			

