

UMDONI MUNICIPALITY

2011-2012 OPMS



UMDONI

This document serves to present the Organisational Performance Management Scorecard for the Umdoni Municipality for the Financial Year 2011/2012. This Plan is to be read together with the Council's Integrated Development Plan and the Budget for 2011/2012.

Umdoni Local Municipality

2011-2012 OPMS

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01/04/2011

TABLE OF CONTENTS

SECTION 1.01	OFFICE OF THE MUNICIPAL MANAGER	3
SECTION 1.02	DEPARTMENT OF FINANCIAL SERVICES	12
SECTION 1.03	DEPARTMENT OF TECHNICAL SERVICES	14
SECTION 1.04	DEPARTMENT OF CORPORATE SERVICES.....	21
SECTION 1.05	DEPARTMENT OF COMMUNITY SERVICES	29

Section 1.01

OFFICE OF THE MUNICIPAL MANAGER

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
S1.2.1.	Signed SLA/MoU	Number of MoU's/SLA's signed	Engagement with corporates		Draft SLA		Draft SLA		Signed SLA			
S1.2.2.	Functional projects	Number of developmental projects	Project identification		Stakeholder engagement		Stakeholder engagement		Packaging of projects			
	Jobs created	Number of sustainable Jobs created through projects	Identification of projects		Packaging of projects		Implementation of projects		Implementation of projects			
S1.3.1.	community based plans	Number of community based plans							5 wards			
S2.1.1.	Infrastructure maintenance	% of development & implementation										

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	plan	plan									
S3.1.1	Competency certificates issued	% trained	15 SMME's/ Co'op		15 SMME's/ Co'op		15 SMME's/ Co'op		15 SMME's/ Co'op		
S3.1.2.	Mentored SMME's & Co-ops	Number of established industries involved in mentorship programme of SMME's & Co-ops	Stakeholder engagement		Stakeholder engagement		implementation		implementation		
S4.1.2	Clean OPMS audit	% reduction in OPMS audit queries									
S6.3.1	Implemented LED projects	% of implemented projects	Packaging of projects		Packaging of projects		Stakeholder engagement		Commence with implementation of projects		
S6.3.2	100 Jobs (EPWP);	Number of jobs created	Engage with Technical		Engage Public Works		Engage Public Works		Implement EPWP		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
		through LED projects	Services						programme			
	Adopted IDP Process plan	Date adopted	31 August 2011									
	Process PIna Advert	Date advertised	30 September 2011									
	Advert for IDP review commencement	Date advertise	30 September 2011									
	Reviewed IDP Adopted	Adopted IDP	Review processes						30 June 2012			
	IDP Rep Forum	Number of Rep forums	1		1		1		1			
	S57 Performance contracts signed	No. of Contracts signed	5									
	Advert for Performance contracts	Ad	2011/12 performance contracts									
	Adopted SDBIP								2012/13			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
									SDBIP		
	SDBIP Advert								1		
	Annual Performance Review		30 Sept 2011								
	Quarterly Performance Reports		2010/11 4 th Quarter		11/12 1 st Quarter		11/12 Bi-annual		11/12 3 rd Quarter		
	Anti-Fraud Corruption Strategy	% of implementation	Identify strategies, prioritise and roll-out to affected roleplayers.		Advertise processes, Informing & encouraging public input and involvement.		Monitor and deal with identified issues		Ongoing monitoring, evaluation and Annual reporting		
	Fraud Prevention Plan	% Compliance to requirements of Plan	Roll-out programme of Policy & strategy, Comply with strategy and plan.		Monitoring & Evaluation of fraud and “hot spots”				Quarterly & Annual Reporting		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
	Awareness Programme – Internally & Externally	% of reported cases of fraud corruption	Plan & Develop Whistle blowing Programme - Fraud Hotline, Branding		Structured Media Reporting encouraging anonymous reporting		Introduce a reward system for reporting fraud and corruption which is proven to be factual		Monitoring, Evaluating and Reporting			
	Presidential Hotline	% Compliance to requirements of Plan	Monitoring, Reporting & Evaluation of fraud and “hot spots”		Monitoring, Reporting & Evaluation of fraud and “hot spots”		Monitoring, Reporting & Evaluation of fraud and “hot spots”		Quarterly & Annual Reporting and Evaluation of process.			
	SCOPA (Continued training)	6 Members of Committee	Identify training programmes		Convene training programmes		Monitor & Evaluate results of training		Annual Reporting & final Assessment			
	SCOPA	4 meetings p.a	Convening of Meeting Reporting to Council on a quarterly basis.		Convening of Meeting. Reporting to Council on a quarterly basis		Convening of meeting. Reporting to Council on a quarterly basis.		Annual reporting and assessment of SCOPA			
	Audit Committee	4 meetings p.a	Convening of Meeting Reporting to Council on a quarterly basis.		Convening of Meeting. Reporting to Council on a quarterly		Convening of meeting. Reporting to Council on a quarterly basis.		Annual reporting and assessment of Audit			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
					basis					Committee		
	Performance Audit Committee	2 meetings p.a	Convening of Meeting Reporting to Council. Submit to A-G		n/a			n/a		Convening of meeting Annual reporting and assessment of PAC		
	Audit Steering Committee	3 meetings p.a	Engage with A-G Convening of Meeting Reporting to Audit Committee & Council.		Convening of Meeting. Reporting to Council. Delivery of Management Report and Final Audit report			Convening of meeting. Reporting to Council. Delivery of the Audit Report to Council by A-G		Annual reporting and Debriefing for 12-13 FY		
	Annual Internal Audit Plan	% of projects identified from the Risk Register % of projects on Annual Audit Plan completed	Ensure Alignment of Audit Plan with Risk Register and compile/prepare plan.		Approve Audit Plan			Execute and Implement Audit Plan		Quarterly & Annual Reporting		
	Assessment of Internal Audit	Evaluation Report by 30 June 2012						Review of evaluation Questionnaire		Assessment of Internal Audit by Audit Committee.		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
									Submission to Council		
	Assessment of Audit Committee and PAC	Evaluation Report by 30 June 2012					Review of evaluation Questionnaire. Appointment of Sub-Committee by Council		Assessment of Committees by Sub-Committee. Submission to Council		
	Risk Management Committee	4 meetings p.a	Convening of Meeting Reporting to the accounting Officer. Reporting to the A.C on a quarterly basis.		Convening of Meeting Reporting to the accounting Officer. Reporting to the A.C on a quarterly basis.		Convening of Meeting Reporting to the accounting Officer. Reporting to the A.C on a quarterly basis..		Annual reporting and assessment of RMC.		
	Risk Management Policy & Strategy	% of risks mitigated	Roll-out programme & Implementation of Policy & strategy		Monitoring & Evaluation of risk status				Quarterly & Annual Reporting		
	Monitor & Evaluate progressive development of the Policy & Procedure	75% Complete	SWOT of Register and Performance Plans & Targets per department.		Report to MANCO		Monitor & Evaluation progressive development of Register.		Annual reporting and assessment of Register.		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	Register										
	Compliance with Policies & Procedures	100% Compliance			Monitor, Evaluate & report to MM & MANCO				Annual Reporting on compliance.		
	Monitor & Evaluate progressive implementation of Plan of Corrective Measures for Regularity Audit.	100% Complete by 30 June 2012	Monitor, assess implementation of the 2009-10 Plan concurrent to finalization of AFS 2011-12 by CFO (31 Aug).		Upon receipt of Audit Report 2011-12, ensure preparation & finalization of the Plan of Corrective Measures, Submission to Audit Comm & Council			Monitor & Evaluation progressive Implementation of Plan, Report to AC and Council.	Ensure 100% compliance of Action Plan.		
	Monitor & Evaluate progressive implementation of Plan of Corrective Measures for Performance Audit.	100% Complete by 30 June 2012	Monitor, assess implementation of the 2009-10 Plan concurrent to finalization of Submission to A-G by SnrM P & D for 2011-12 by 31 Aug		Upon receipt of Audit Report 2011-12, ensure preparation & finalization of the Plan of Corrective Measures, Submission to Perform			Monitor & Evaluation progressive Implementation of Plan, Report to AC and Council.	Ensure 100% compliance of Action Plan.		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
					Audit Comm & Council						
	Implementation of Audit Process Plan and Timetable	100% compliance	Submission of complete AFS and Performance packs by 31 Aug 2011 to A-G		Audit process by A-G and receipt of Draft Audit Report by 30 Nov 2011		Annual Reporting to Council, Final Audit Report, 100% Compliance.				

Section 1.02

DEPARTMENT OF FINANCIAL SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
S2.1.1.	Asset maintenance plan	% of development & implementation plan	100% development		33% implementation		33% implementation		34% implementation			
S6.1.1	Increased number of tariffs	Number of revenue streams identified	n/a		n/a		2 revenue streams identified		implementation			
S6.1.2	Implementation of T.O.C	% increase in existing revenue	Gap analysis 50%		Gap analysis 50%		gap analysis report		implementation			
S6.1.3	Cost reflective T.O.C	% of operational costs recouped	Gap analysis 50%		Gap analysis 50%		gap analysis report & inclusion draft T.O.C		implementation			
S6.1.4	credible database	% improvement on current database	Implementation of SCM software 50%		Implementation of SCM software 50%		Implementation report		Automated SCM database			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
S6.1.5	increased debt collection/ decreased debt	% debt actioned	50% debt actioned		50% debt actioned		Identified collection challenges		Report to council on collection challenges		
S6.1.6	Clean audit report	Reduction in number of audit queries raised	Full Implementation of 2009/2010 audit action plan		Monitoring & evaluation of implemented 2009/2010 audit action plan		Developed 100% & implement 30% action plan for 2010/11		Implementing action plan 2010/11 50%		
S6.1.7	4 workshops	Number of workshops conducted relating to financial matters	1 workshop		1 workshop		1 workshop		1 workshop		

Section 1.03

DEPARTMENT OF TECHNICAL SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
S.1.1.1	<ul style="list-style-type: none"> Asphalted Roads Bridges constructed Rural households electrified 	<ul style="list-style-type: none"> KM of roads asphalted Number of bridges constructed Number of rural households electrified 	0		0		0		0			
S1.1.2.	<ul style="list-style-type: none"> Wall to wall LUMS 	<ul style="list-style-type: none"> % of Umdoni areas covered by scheme 	0		0		0		0			
S1.2.3.	Serviced nodes	Number of serviced nodes	0		0		0		0			
S1.5.1.	Rivers/Streams free of solid	Number of KM	1		1		1		1			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	waste										
	Illegal dumpsite cleared	Number of sites cleared	1		1		2		1		
	Refuse receptacles provided	Number of refuse receptacles	500		100		0		50		
	Established transfer station	Number of transfer stations	0		0		0		0		
S1.5.2.	Alien vegetation eradicated	Number of hectares	3		3		1		3		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	Trees planted	Number of trees	0		200		100		0		
	Areas of high conservation value protected	Number of hectares	0		0		2		2		
	Implemented integrated environmental management plan	km ² covered by the plan	0		250		0		0		
S1.5.3.	Environmental Workshops	Number of workshops	2		2		2		2		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	conducted										
	Cleanup campaigns conducted	Number of campaigns	1		1		0		1		
	Educational material Distributed	Number of environmental education packs	5		5		5		5		
S2.1.1	New gravel roads constructed	km of new gravel road	0.2		2		1		1		
	Existing gravel										

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	roads rehabilitated	km of gravel roads rehabilitated	10		10		15		15	750 000	
	Existing asphalt roads rehabilitated	km of asphalt road rehabilitated	0		0		3		3	2 mil	
	New stormwater drainage constructed	meters of stormwater drainage constructed	100								
	Existing stormwater drainage rehabilitated	meters of stormwater drainage rehabilitated			150		150		200	500 000	

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
			50		50		50		50	50000		
S2.2.1.	Recyclables collected from households	Number of households	200		0		400					
		Number of cubic meters of waste recycled	500		500		500		500			
S2.2.2.	Rural refuse collection	% of rural households	30	300 000	20	200000						

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
	programme	covered										
SO: 2.5.1	Facilitation of water and sanitation services with the District Municipality;	The % of households with access to basic level of water The % of households with access to basic level of sanitation							97			
									91			

Section 1.04

DEPARTMENT OF CORPORATE SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
S4.1.1	Quarterly Sessions – IGR Meetings	Number of Sessions conducted	Co-ordinating & Convening Session 1		Co-ordinating & Convening Session 2		Co-ordinating & Convening Session 3		Co-ordinating & Convening Session 4		
S4.2.1	Annual Workplans Quarterly performance assessments	% Roll-out of the PMS tool to lower levels of the organisation	Review PMS and Framework to include identified levels of management		Work-Shopping and Management & Labour		5 % Roll-Out		5 % Roll-Out		
	Adopted annual reports	Date of Adoption of annual reports	Collation and Consolidation of all Contribution and input from All Depts. Council Report – Est. of Oversight Comm.		Co-Ordiinating & Convening of 1st Oversight Comm. Adoption of Draft Annual Report Preparation of		Co-Ordiinating & Convening of 1st Oversight Comm. Process of Final Adoption of Final Annual Report FY 2010-11, by		Preparation of Process Plan for Adoption of Annual Report 2011-12	200000	

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
					Adverts		31 March 2012				
S4.3.1	Computer literacy Training Abet- for general workers Supervisory Skills Training Minimum Competency Levels ELMDP Learnership Programme	% of Completed training programmes	Prioritize & roll-Out of Training Programme as per the WSP		Prioritize & roll-Out of Training Programme as per the WSP		Prioritize & roll-Out of Training Programme as per the WSP		Prioritize & roll-Out of Training Programme as per the WSP		
S4.3.1	5 departmental succession plans	Number of departmental succession plans approved by MANCO	All Dept to prepare and submit draft plans to HR/ MANCO		Ongoing Implementation of Succession Plan		Ongoing Implementation of Succession Plan		Ongoing Implementation of Succession Plan		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	Succession plans implementation	% Implementation of Departmental Succession plans	Approval of Consolidated plan by MANCO								
S4.3.2	Implementation of Employment Equity Plan	% employment of equity target groups	Ongoing Implementation of EEP- MANCO reports		Ongoing Implementation of EEP- MANCO reports		Ongoing Implementation of EEP- MANCO reports		Ongoing Implementation of EEP-MANCO reports		
S4.3.3	Implementation of WSP	% municipal budget spent on implementing	Ongoing Implementation of WSP		Ongoing Implementation of WSP		Ongoing Implementation of WSP		Ongoing Implementation of WSP		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
		WSP								Compile WSP for submission by 30 June 2012 for FY 2012-13	
S5.1.1	Awareness programmes (Complaints Management) Roll-out of complaints management system	Number of Internal & external Awareness programmes % of complaints attended to	Develop and finalise system (ACCESS) Work shopping and consultation on implementation of system		Implementation of System Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Implementation of System Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Implementation of System Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		
S5.2.1	Newsletter	Number of	Review Comm.		Implementation of		Implementation		Implementation		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)							Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	Updated Website	Newsletter issued % of Website update	Strat. Implementation of Strat. Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Strat Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		of Strat Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		of Strat Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		
S5.3	Customer satisfaction surveys	Number of internal and external customer survey	Preparation and finalization of Criteria for evaluation survey questionnaire		Workshop and Consultation for roll-out of survey questionnaire		Implementation, Collation and Evaluation of results of survey.		Reporting & Feedback of results and Corrective Measures Plan		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
			(Internal)							Commence preparation for External Survey	
S5.4.1	Capacity Building workshop	No of capacity building workshops In Rural Ward Committees	Finalise training programmes and funding sources		Roll-out & implement programme to 4 Wards		Roll-out & implement programme to remaining 4 Wards		Monitoring and Evaluation Report to Council and CoGTA		
S5.5.1	Capacitate Ward Committees to achieve functionality	No of functional Ward Committees i.t.o. the CoGTA Calculator	Finalise training programmes and funding sources		Roll-out & implement programme to 5 Wards		Roll-out & implement programme to remaining 5 Wards		Monitoring and Evaluation Report to Council and CoGTA		
S6.2.2.	Review Organogram (ERC)	Annual Review of Organogram	Review and Adjust Organogram (current status)				Annual Review of Organogram in line with Budget Process				
S6.2..3	Task/work plans	% of improvement in performance	Develop, roll-out and workshop		Ongoing Monitoring,		Ongoing Monitoring,		Ongoing Monitoring,		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)							Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
		measurement through Weekly /Monthly /Quarterly Work-plans	i.c.w. Labour consultation Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Evaluation and Reporting, Identify and address Troubleshoot areas		Evaluation and Reporting, Identify and address Troubleshoot areas		Evaluation and Reporting, Identify and address Troubleshoot areas		
S6.2.4	Filling of positions that are vacant through natural attrition and retirement	% of positions addressed by natural attrition and retirement	Quarterly Monitoring & Evaluation of Departmental plans		Ongoing Quarterly Monitoring & Evaluation of Departmental plans		Ongoing Quarterly Monitoring & Evaluation of Departmental plans		Ongoing Quarterly Monitoring & Evaluation of Departmental plans		
S6.2.5	Filling of Critical posts	Annual Review of Orgaongram specific to critical position in line	Review Organogram and identify		Ongoing per quarter		Ongoing per quarter		Ongoing per quarter		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards		
			Quarter 1		Quarter 2		Quarter 3		Quarter 4				
			Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun				
			Target		Target		Target		Target				
		with Annual Budget Filling of identified budgeted critical positions	critical positions										
			Ensure budget for critical positions & follow policy of Recruitment										

Section 1.05

DEPARTMENT OF COMMUNITY SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
S.1.1.1	Houses Built	Number of Houses Built	100		200		200		150		1,2,3, 4,5 & 6
S2.1.1.	Upgraded Crèche	No. of crèche's	-		Tender Process completed		Completion of Crèche Upgrade		-		3
	Upgraded Sports-fields (Kwacele-Ablution)	No. of Sports-fields	-		Tender Process completed		Completion of upgrade of Kwacele Sports field		-		2
S4.1.1	Strengthened/Foster relations – Streamlined Implementation	No. of meetings convened with the following									

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
	Processes	departments:-									
		Department of Justice	2		2		1		1		
		Department of Transport	0		1		1		1		
		SAPS									
		Department of Human Settlement	9		9		0		9		
			2		2		9		2		
		Department of									

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)								Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		
			Target		Target		Target		Target		
		Land Affairs	0		1		2		0		
		Department of Agriculture & Environment	1		0		1		0		
		Road Traffic Inspectorate	1		1		1		1		
S3.2.1	Coordinate Annual Sports Games	Number of Mayor's Cup Games hosted and sports	-	-	-	-	1 Tournament with 3 sports		-	-	all

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
		codes participating					codes					
		Number of KWANALOGA Games participated in	Preparations & local selections		Participation in the games	R25,000	-		-	-		All
S3.3.1	Coordinate Youth Development Programmes	Registration fees Bursaries awarded to matriculants	-		Calling for applications	-	15 bursaries awarded		-	-		All
S3.3.2	Coordination of Gender Programmes	Women's month celebration programme held	1 celebration held or participated in		-	-	-	-	-	-		All

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target		Target		Target		Target			
S3.3.4	Coordination of Disability Programmes	International Day for disabled celebration	-		1 celebration held or participated in	R40,000	-		-	-		All
S3.3.3	Coordination of HIV & AIDS Programmes	Number of Education and Awareness Programmes Hosted	1		-	-	1		-	-		8 & 1
TOTAL												