

**DIRECTORATE
COMMUNITY SERVICES**

PMS REPORT

On

2nd QUARTER

1 October – 31 December 2009

BRIEF SUMMARY OF THE PERFORMANCE OF THE DIRECTORATE COMMUNITY SERVICES DURING 2nd QUARTER OF 2009/2010 FINANCIAL YEAR

KEY PERFORMANCE AREA:

Municipal Transformation And Institutional Development

SKILLS DEVELOPMENT:

Three members of staff within the department attended ABET training on a regular basis.

The Cleansing Supervisor attended a waste management workshop offered by the Department of Economic Development, Environment and Tourism.

The Service Centre Assistant attended a three day training course on elderly abuse, safety of the elderly and the older person's forum.

KEY PERFORMANCE AREA

Municipal Financial Viability & Management

ADMINISTRATION UNIT:

No vehicle accidents or violations occurred in this quarter.

During December 2009 the Department of Health requested that the subsidy claim for the rendering of Primary Health Care Services in the 2008/ 2009 financial year be submitted to them once again for possible payment.

No capital projects besides the MIG projects within the department could be implemented due to the challenge with the cash flow at the Municipality.

The following Council resolutions were attended to during the period October to December 2009:

Item No.	Name	Progress
FA.168	Report back: SALGA Mpumalanga Municipal Games: Thulamhashe Stadium	Not yet finalised, programme to be developed and implemented.
FA.176	Report back: CMR Benchmarking Municipal responses to HIV & Aids	Finalised

RISK MANAGEMENT:

Only 20.15% of the allocated budget could be spend on maintenance of infrastructure. The facilities at the main swimming pool as well as the Town Hall are deteriorating very fast and will have to be upgraded.

INCOME AND EXPENDITURE:

The total expenditure of the Department is 47.90%.

The total income of the Department is 31.60%. This is due to the fact the traffic fines can not be collected.

KEY PERFORMANCE AREA:

Good Governance And Public Participation

PUBLIC PARTICIPATION AND CUSTOMER CARE:

Nineteen complaints were received and resolved successfully. The complaints were related to overgrown stands and requests from the public to cut trees and branches.

No complaints/ compliments were received in the frontline complaint box and it seems as if residents prefer to report matters in person.

KEY PERFORMANCE AREA:

Infrastructure Development And Service Delivery

INTERGOVERNMENTAL RELATIONS:

The intergovernmental relations were well maintained between the Municipality and Government Departments and the sections participated in the following meetings/ programmes:

Cleanest Town Competition	Department of Environmental Affairs
2010 Green Goal projects	Department of Agriculture, Land Administration and Environmental Management
Environmental management and waste management training	Department Economic Development, Environment and Tourism
District Outbreak Response Team	Department of Health
Training on older person's matters	Department of Social Development

CARE OF THE AGED:

The annual submission of the Service Centre's operational plan to the Department of Social Development was done in November 2009.

An application for funding has been submitted to the National Lottery.

An outreach programme was conducted in conjunction with the Human Science Research Council and the Superintendent Service Centre gave a talk on older person's issues, ageing and the role of the older person in the community.

Christmas day for the elderly at the at the BOCA Service Centre was special as ABSA, NTT Toyota and the Lions Club contributed by giving gifts as well as a special lunch and dinner. The elderly were requested to each write a "wish list" of things they would like to receive and at the end it was made possible through all the above contributions.

The Kharigude ABET programme through which the elderly are taught to read and write continued during this quarter.

Three of the elderly from the centre represented Mpumalanga in the National Games for the Aged in East London from 26 to 30 October 2009. They were accompanied by the Service Centre Assistant who looked after their every day needs.

Two residents from the BOCA Centre passed away during this quarter and the residential units were allocated to elderly on the waiting list.

The annual BOCA bazaar took place on 30 October 2009 and the amount of R11 309.30 was generated.

CEMETERIES:

The routine cutting of grass and maintenance work was done at all formalised cemeteries. The entrance to Emjindini Cemetery was developed by clearing the area from illegal dumping and establishing a flowerbed with shrubs and flowers.

DISASTER MANAGEMENT:

The construction of the Disaster Management Centre is progressing well and the building is nearly completed. The internal fittings need to be installed.

ENVIRONMENTAL HEALTH:

During this quarter twelve water samples were taken from various points for bacteriological analysis. The results complied with the laid down standards as contained in the SABS 241 of 2001.

The Assistant Director Community Services attended the District Outbreak Response Team meeting of the Department of Health. The forum addresses the spread and prevention of communicable and waterborne diseases. During this quarter attention was given to the occurrence of meningitis and rabies.

During this quarter a total number of eighteen applications for liquor licences for the Barberton Magisterial District were tabled at the Magistrate Court. Eight objections were lodged against the issuing of Liquor Licence as the proposed businesses are situated on residential stands. The applications were as follows:

Applicant	Address of proposed business	Type of licence
Eunice Shabangu	Eunice's Place 5787, Ext 11, Emjindini	Special Licence Tavern
Maureen Nelliswe Ngwenya	New York Barberton 3291, Ext 10, Emjindini	Special Licence Tavern
Elizabeth Sibiti Temane	Fana's Place Barberton 6420, Ext 12, Emjindini	Special Licence Tavern
Mmayahabo Sekete	Tsakane Barberton 5601, Ext 11, Emjindini	Special Licence Tavern
Martha Sobahle Phiri	Martha's Tavern 7842, Ext 14, Emjindini	Special Licence Tavern
Dudu Zanele Mamba	Dudu's Place 5540, Ext 11, Emjindini	Special Licence Tavern
Mandla Eison Nkosi	Nkosi's Barberton 5590, Ext 11, Emjindini	Special Licence Tavern
Theresa Mahlaye	Chomnee ya Bantu 6465, Ext 12, Emjindini	Special Licence Tavern

Enhlanzeni District Municipality donated one hundred boxes of Jik which were distributed to communities in the rural areas.

HIV/AIDS:

The Grade 5-9 learners at Ekhuyeni School were educated on sexuality and the dangers of early sex.

The CNMRA door to door campaign was conducted from 1 to 20 December 2009. A simple message on HIV/Aids was conveyed to the residents whilst assisting them to complete their indigent subsidy applications. Fifty volunteers were employed and each received a stipend of R 1 000.00.

The Municipal workers were educated on HIV and Aids during their year end function held on 8 December 2009 at the Municipal Depot.

The Local Aids Council meeting was held on the 18 November 2009 in Council Chambers.

A victim empowerment forum meeting was held on 14 December 2009 at the board room of the Department of Social Development in Emjindini.

A drug and alcohol forum meeting was held on 19 November 2009.

The education programme at the Makhonjwa Mine continued and was held twice weekly. The programme ended in December 2009. The programme included education, voluntary counselling and testing as well as condom distribution.

An awareness campaign was conducted at Ka Kopper Soccer field on 5 December 2009 addressing matters related to HIV/ Aids as well as the sixteen days of activism.

The world Aids day celebration was conducted at the Maximum Correctional Services Centre on the 10th of December 2009 and at the TB specialised hospital on the 4th of December 2009.

MUNICIPAL FACILITIES: HALLS:

The community halls were well utilised and no abuse of the facilities occurred. The appearance of the facilities in the Town Hall is not good as the kitchen, restrooms and hall need to be repainted. There is also a shortage of tables and the chairs need to be replaced as the majority are worn out or broken.

PARKS:

Routine maintenance of all parks, cemeteries and gardens were done. Special attention was given to the cleaning of the main routes into Umjindi.

A flowerbed was established at the entrance to Emjindini Cemetery by planting shrubs and flowers.

The annual gala of the Primary Schools in the Lowveld was held on 4 November 2009 and ten schools participated.

SPORT AND RECREATION:

The improvement of the sporting facilities by utilizing the MIG allocation, continued during this quarter and the construction of the Netball Court in Emjindini was completed by the end of November 2009. The resurfacing of the Tennis Courts in Barberton was finalised by the end of October 2009.

The projects for the construction of the fields and Netball Courts at Verulam and Emjindini Trust are progressing well and will be completed in the next quarter.

Green Goal planning continued and trees were planted at the sporting facilities at Lows Creek.

Ehlanzeni District Municipality installed street lights in the form of soccer balls throughout Barberton and Emjindini in preparation of the FIFA Soccer World Cup tournament.

Municipal sports day was held at Coronation Park during October 2009 but the attendance was poor. SALGA provincial games were held at Thula Mahashe from 16-18 October 2009.

The Umjindi Sport and Recreational Policy were presented to stakeholders for comments and acceptance. The policy still needs to be tabled before Council for approval.

TRAFFIC AND LICENSING:

The TCS System could not be accessed to obtain the statistical data as listed below due to the fact that the Municipality did not pay the account.

The following number of learners' licence applications was handled:

	<u>Total</u>
October: Number failed:	?
November: Number failed:	?
December: Number failed:	?

The following number of drivers' licence applications was handled:

	<u>Total</u>
October: Number failed:	?
November: Number failed:	?
December: Number failed:	?

During this quarter a total number of ? fines were issued for traffic violations and the monetary value of the fines is R ?

At the end of the quarter only ? fines (?%) were paid and the income that materialized is R ?

WASTE MANAGEMENT:

Cleaning campaigns are conducted simultaneously with tree planting events. The following areas were attended to namely Extension 13, Verulam, Sheba Siding, Esperado and Low's Creek.

It has become a challenge to clean the central business areas of Barberton and Emjindini as the temporary workers have been reduced from fourteen to eight workers due to financial constraints within the Municipality.

A Cleanest Town Competition committee was established to come up with a strategy to keep the Municipal area clean. The committee comprises of officials from the Municipality, Department of Water Affairs, Department Economic Development, Environment and Tourism and other stakeholders.

The section is still experiencing problems with its vehicles. The TLB is shared with the Department of Civil Services and this makes it difficult to remove illegal dumping sites effectively. Only two of the three Compactor vehicles are operational.

The Landfill Site is in a satisfactory condition and Avis delivered the Landfill Compactor Vehicle to the Municipality on the 10th of December 2009.

A greening awareness event was held at Louisville Sports Ground in conjunction with the Lomshioyo Tribal Authority and officials from the Tusong Service Centre.

An agricultural/ environmental resource management awareness campaign was held at Ext 14 ext 10 and ext 12. The Community Development Workers assisted in this event to educate the community on environmental matters and conservation.

The section succeeded to remove most of the illegal dumping heaps before the start of the festive season.

The generation of waste by the community increased drastically during December 2009 and subsequently the teams also worked on Christmas as well as New Years day. Bulk refuse containers were placed at strategic points where the community socialise and this proved to be very successful in combating littering.

In preparation of the hosting of the FIFA Soccer World Cup, the SABC and ADIDAS developed a clean-up campaign programme and Umjindini has been identified as one of the Municipalities that will receive sponsorship to improve the appearance of the environment. The planning of the clean-up actions will be done in the next quarter.

KEY PERFORMANCE AREA:

Local Economic Development

POVERTY ALLEVIATION:

The following temporary workers were employed during the period
1 October 2009 until 31 December 2009:

Cleaning of Barberon Central Business Area:	2
Cleaning of Emjindini Central Business Area:	6

Fifty volunteers were employed in the Centre for Municipal Response Benchmarking campaign and each received a stipend of R 1 000.00.



2nd Quarter Evaluation Report 2009/2010

for

Community Services

1. Purpose

The performance plan defines the Council's expectations of the Director: Community Service's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Community Services performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organizations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organizational Development.
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

Key Performance Area	Objective	Performance Indicator	Weight	Time Frame	Baseline Information				Performance Targets				Activities
					Information	Target	1st	2nd	3rd	4th			
Infrastructure Development and Service Delivery	Community Participation	Public participation (g) mechanisms for community, stakeholders and customer participation and empowerment	1	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	Consultation meetings were attended by the Direct Electrical Services, representing the department.
			Public Participation (g)	1	Monthly	12	12	3	3		Nineteen complaints were received and resolved successfully.		
				Customer Care	1	Monthly	12	12	0	0		None received in the suggestion box.	
			Risk Management		1	Quarterly	100%	100%	100%	100%		A list of the participation in government program is contained in the executive summary.	
				Public Safety	2	Quarterly	4	4	1	0		Educational sessions will be conducted in the next quarter when the new school term commences.	
			Public Safety		2	Quarterly	Yes	Yes	Yes	Yes		Maintenance of road markings was done during the quarter.	
				Public Safety	2	Quarterly	7	7	7	7		Scholar patrol services were rendered at seven schools within Umjindi.	
			Public Transport		1	Annually	Yes	Yes	No	No		Not attended to during this quarter.	
				Traffic Law Enforcement	2	Monthly	12	12	3	7		The TCS System could not be accessed to obtain the information as the Municipality did not pay the account.	
			Traffic Law Enforcement		2	Quarterly	4	4	0	3		Road blocks were held in conjunction with the Provincial Traffic Department as part of the Arrive Alive Campaign.	
Licensing	2	Quarterly		Number	300	314	?		The TCS System could not be accessed to obtain the information as the Municipality did not pay the account.				
	Licensing	2	Quarterly	Number	400	669	7		The TCS System could not be accessed to obtain the information as the Municipality did not pay the account.				
Learners/ Drivers Licenses		Management	1	Annually	100%	100%	100%	100%		Verification of the compliance of the testing grounds is done annually by the Provincial Office but without prior notification.			

Category	Activity	Description	Number of reports evaluated on the construction of the Service Centre	Frequency	Quarterly	Half-Yearly	Annually	Other	Notes
Care of the Aged	Barbation Organization for the Care of the Aged	To ensure continuous operation of BOA Service Centre in accordance with the business plan submitted to the Department of Health and Social services							Service Letter
Cemeteries	Cemeteries	To ensure proper maintenance of the formalized Cemeteries in Umjindi	Evaluate reports submitted on maintenance done in the formalized Cemeteries	Monthly	12	12	3	3	Routine maintenance was done in all formalized cemeteries.
Cemeteries	Cemeteries	To promote alternative methods of burial in order to prevent the cemeteries from reaching full capacity in a short period of time	Number of awareness campaigns held on alternative methods of disposal of human remains and cremation	Quarterly	4	4	0	0	Not attended to during this quarter.
Cemeteries	Cemeteries	To ensure compliance on the formalization of cemeteries in Emjindini Trust, Sheba Siding and Kamadakwa	Submission of requests to Director Civil Services to formalize the cemeteries at Emjindini Trust, Sheba Siding and Kamadakwa	Quarterly	4	4	1	0	Awaiting response from the Town Planning Section.
Disaster Management	Disaster Management	To ensure that Umjindi is able to respond to disaster and emergency situations tirelessly	Review of the Disaster Management Plan and the distribution thereof to the relevant stakeholders	Annually	1	1	0	0	Not attended to during this quarter.
Disaster Management	Disaster Management	To ensure that sufficient funds are secured for the provision of rescue services	Quarterly follow up on business plans submitted in order to obtain funding for fire brigades/rescue service equipment	Quarterly	4	4	0	1	An application was lodged with the Provincial Government for possible funding of a Fire Engine.
Disaster Management	Disaster Management	To ensure that the construction of the Disaster Management Centre is completed according to the specifications and timeliness	Number of reports evaluated on the construction of the Disaster Management Centre	Monthly	12	12	3	3	The brickwork to the building has been completed and only the internal fittings need to be installed.
Environmental Health	Environmental Health	Conservation of Wetlands in Umjindi	Number of reports evaluated on the clearing and conservation actions implemented in the Wetland in Emjindini Extension 10	Quarterly	4	4	1	1	Maintenance of the area was done and a clean-up campaign was held during November 2009.
Environmental Health	Environmental Health	Combating and prevention of air pollution within Umjindi	Number of reports evaluated on the control of air pollution	Quarterly	4	4	1	1	By-laws related to air quality control will be circulated to all stakeholders for comments in the next quarter.
Environmental Health	Environmental Health	To ensure that all liquor licenses applications within Umjindi are compliant with the laid down standard and zoning requirements	Number of reports evaluated on liquor license applications tabled at the Magistrate Court	Monthly	12	12	3	3	A total number of eighteen applications were tabled at the Magistrate court and eight objections were lodged by this office.
Environmental Health	Environmental Health	To ensure that water quality is within the standards as prescribed in the SANS 241 of 2001	Number of water samples complying with the laid down bacteriological standards	Twice monthly	36	36	12	12	The test results of the water samples complied with the laid down standards.

Key Performance Area		Objective	Performance Indicator	Weight	Time Frame	Baseline Information	Target	1st	2nd	3rd	4th	Activities		
Original HIV/AIDS strategy	HIV/AIDS	To ensure effective and efficient mechanisms for community, stakeholders and customer participation in the HIV/AIDS programme of Umhlanga Municipality.	Implementation programmes in accordance with the strategy									The unit is functioning well.		
	HIV/AIDS		Number of Aids awareness campaigns done quarterly	1	Quarterly	4	4	1	1			The awareness campaigns are contained in the executive summary.		
	HIV/AIDS		Number of workplace interventions done within the Municipality	1	Quarterly	4	4	0	1			The Municipal workers were addressed during the year end function held at the Municipal Depot in December 2009		
	HIV/AIDS		Number of Aids Council meetings held	1	Quarterly	4	4	1	1			The Aids Council meeting was held on 18 November 2009		
	HIV/AIDS		Number of support group visits and training undertaken	1	Monthly	12	12	3	3			Four support groups were visited on a regular basis in order to advise and assist them.		
	HIV/AIDS		Masterplanning and integration of HIV/AIDS plans and policies in all projects within Umhlanga	1	Quarterly	4	4	1	1			Key performance areas and objectives were developed for the departments within the Municipality and are contained in the 2009/2010 departmental scorecards.		
	HIV/AIDS		Number of mechanisms and programs implemented to ensure community awareness with regard to HIV/AIDS	1	Monthly	12	12	3	3			The programmes are contained in the executive summary.		
	Parks and Recreation		To ensure proper maintenance/functional of parks/pools of the municipality	Number of reports evaluated on routine maintenance done in parks and swimming pools	1	Quarterly	12	12	3	3			Regular maintenance was done. The annual plans of the Primary Schools in the Lowveld was held on 4 November 2009 and ten schools participated.	
	Provision of Municipal Facilities			To ensure proper maintenance and accessibility of the Community Halls to the community	Number of reports received on the usage and condition of Municipal Community Halls	1	Monthly	12	12	3	3			The facilities were well utilized during this quarter and no instances of vandalism occurred.
	Sport and Recreation				To ensure the proper functioning of the Sport and Recreation Unit	1	Monthly	12	12	3	3			The unit functioned well and facilities were well maintained.
Sport and Recreation	To ensure proper planning for Sport and recreation	Development of Sport and Recreational Policy		1	Annually	1	1	1	1			The Sport and Recreational policy was tabled before the various stakeholders for approval. The policy still has to be tabled before Council for approval.		
Sport and Recreation	To ensure proper planning for Sport and recreation	Number of meetings held with Local District and Provincial Sport Councils	1	Quarterly	4	4	0	1			The Local Sport Council met once per month and the District Sport Council met once this quarter. A Provincial Sport Council meeting has not been held.			
Sport and Recreation		Establishment of Ward Sports Councils for each ward within Umhlanga	1	Quarterly	4	4	0	0			The establishment of Ward Sport Council can only be done after the approval of the Sport Policy.			

Municipal Financial Viability and Management	Administration	Objective	Performance Indicator	Weight	Time Frame	Baseline Information	Target	Performance Targets				Activities
								1st	2nd	3rd	4th	
Projects	Outsourcing of projects	By appointing temporary workers										Eight temporary workers were employed in the project.
Municipal Financial Viability and Management	Asset Management	To ensure compliance on the Assets Management Policy	Evaluation of the of half-yearly reports on Assets Management	2	Twice Yearly	2	2	0	0	1		Asset verification was done during December 2007 and no assets shortages were reported.
	Asset Management	To ensure that all new assets are reported to the CFO	% of new assets reported of insurance purposes	1	Quarterly	4	4	0	0	0		No new assets were obtained during this quarter.
	Budget	Ensure sound financial management practices according to the MFMA per Directorate	Ensure 100% compliance with Sec 76 of the MFMA	1	Annually	100%	100%	100%	100%	100%		The Department complied with the stipulations of the MFMA.
	Budget	To ensure that corrective measures are implemented as a result of the Auditor Generals report	% of corrective measures implemented as a result of the Auditor Generals report	1	Annually	100%	100%	0%	0%	0%		Auditor Generals report not yet available.
	Budget	To ensure that the amount approved in the adjustment budget be spent by 30 June	Total amount being spent vs the total amount allocated through the adjustment budget	1	Annually	1	1	0	0	0		Adjustment budget still to be tabled before Council in the 3rd quarter.
	Budget	To ensure the control of budgeted expenditure	% of actual expenditure vs. budgeted expenditure	2	Quarterly	98%	98%	31.25%	47.90%			The average expenditure of the vote numbers within the department was 47.90%.
	Budget	To ensure that income as budgeted is received	% of actual income vs. budgeted income	2	Quarterly	100%	100%	20.25%	31.60%			The average income of the vote numbers within the department was 31.60%.
	Financial Management	To ensure compliance with the MFMA	% of Municipality's capital budget actually spent on capital projects identified in IDP within particular financial year	2	Quarterly	100%	100%	0%	0%			Only the funds obtained through MIG for the development of sporting facilities, are spent. The construction of the Soccer Field at Emjindini Trust has been 100% completed and the Netball Court 50%. The construction of the Soccer Field at Verulam has been 20% completed and the Netball Court 50%. The presence of huge rocks at Verulam hinders the development of the Soccer Field and will have to be removed completely.
	Correspondence (g)	To ensure that all correspondence received are being handled in a given time frame	% of Correspondence respond to within 14 days as recorded in the departmental register	1	Monthly	100%	100%	100%	100%			All correspondence was handled within the given timeframe.
	Council Resolutions(f)	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes	1	Annually	Yes	Yes	Yes	Yes			The SDBIP for the department was developed and approved in the 1st quarter.

Key Performance Area	Objective	Performance Indicator	Weight	Time Frame	Baseline Information		Performance Targets					Activities	
					Yes	No	1st	2nd	3rd	4th			
Municipal Transformation and Organizational Development	and Programs and Municipalities	compliance of all Policies, Plans and Programmes of the Municipality											
	Report-backs (9)	To ensure that report-backs of conferences are submitted after to Council.	% of report-backs on conferences attended	1	Monthly	100%	100%	0%	0%			No conferences were attended due to financial constraints.	
	Risk Management	To ensure that proper supervision is undertaken	No of supervisory meetings held with Section Heads	1	Monthly	48	48	12	2			Two meetings were held between the supervisors and the Director Electrical services after Management meetings.	
	Risk Management	To ensure that municipal infrastructure is adequately maintained and rehabilitated as required within the available budget	% of budget spent on maintenance and rehabilitation of infrastructure vis budgeted amount. No of projects completed in accordance with the maintenance program according to specification.	2	Monthly	95%	95%	17.11%	20.15%			Only 20.15% of the allocated budget could be spent on maintenance of infrastructure. The facilities at the main swimming pool as well as the Town Hall are deteriorating very fast and will have to be upgraded.	
	Supply Chain Management (9) and economic procurement	To ensure effective and efficient procurement	% compliance on effective and efficient economic procurement	1	Quarterly	Yes	Yes	Yes	Yes			The Department complied with all procurement procedures.	
	Vehicle Management report (9)	To ensure proper management of the Fleet Vehicles of the municipality	Evaluate the effectiveness of the Fleet Management System based on reports received	1	Quarterly	4	4	4	4			No accidents or violations occurred during this quarter.	
	Delegated Powers	To ensure effective accountability on delegated powers	Evaluate the effectiveness of delegated powers	1	Twice Yearly	2	2	1	0			The delegated powers were verified during the 1st quarter and remained unchanged for the department.	
	Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	Number of preventative measures implemented on fraud and corruption prevention	1	Quarterly	4	4	4	4			The security doors are kept locked, incoming and outgoing post is only distributed by the Clerical Assistant and the daily income is verified before banking.	
	Performance Monitoring and evaluation	To ensure delivery on our commitments through performance measurements	Compliance with the legal requirements of the MSA and MFMA with regard to PMS (SDBIP)	1	Quarterly	Yes	Yes	Yes	Yes			The department complied with the legal requirements of the MSA and MFMA.	
	Risk Management	To ensure that risk management policies is being implemented within the directorate	Evaluation of reports received on risk assessments done and corrective measures implemented in the unit.	1	Quarterly	4	4	4	4			Supervisors verify the income collected by staff members.	
Skills Development Personnel	Skills Development Programme	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	2	Quarterly	4	4	4	4			Three staff members attended ABET training. The Service Centre Assistant attended a three day training course on elderly abuse, safety of the elderly and the older person's forum. The Cleansing Supervisor attended a waste management workshop offered by the Department of Economic Development, Environment and Tourism.		

Projects

Municipal facilities		Amount	Time Frame
Purchasing of equipment for Cahynville Hall	10 000,00	Implementation of the project is dependent on the cash flow within the Municipality.	
Refuse Removal	175 000,00	Implementation of the project is dependent on the cash flow within the Municipality.	
Disaster Management	693 000,00	The brickwork of the building has been completed and only the internal fittings need to be installed.	
Cemetery	350 000,00	Implementation of the project is dependent on the cash flow within the Municipality.	
Sport Development	361 000,00	The Netball Field has been 50% completed and the Soccer Field 100%.	
Sport Development	153 850,00	The Netball Field has been 50% completed and the Soccer Field 20%. The presence of huge rocks hinders the development of the Soccer Field.	
Sport Development	264 000,00	Completed by end November 2009.	
MAINTENANCE PLAN			
Maintenance plan		Amount available	Spent to date
Vote	001 - Cemetery	R 6 336	R 357
	003 - Fire Brigade	R 1 829	R 0
	011 - Licences	R 16 215	R 2 210
	014 - Community Services	R 9 701	R 0
	017 - Parks	R 119 049	R 8 859
	021 - Refuse removal	R 12 360	R 0
	030 - Traffic	R 91 757	R 30 196
	028 - Swimming pool	R 109 156	R 24 837
	004 - Disaster Management	R 500 000	R 608 689
	191 - Service Centre	R 18 000	R 0
			Balance to be funded by EDM.

