



PERFORMANCE MANAGEMENT SYSTEMS

1st QUARTERLY REPORT for 1 July - 30 September 2011 COMMUNITY SERVICES

1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager'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 Municipal Manager's 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.
- 2.3 Promote social and economic development.
- 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 (KPAs) 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.

GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services

KPA	Priority Issue	Projects/ Programmes	Strategic Objective	Key Performance Indicator	Output Measure	Target	Baseline 2010	Time Frame	Performance Target				Key performance Actions/Activities	Verification of evidence	Comments/ Reason for variance
									1st	2nd	3rd	4th			
Infrastructure Development and Service Delivery	Waste Management (Outcome 9 Output 2)	Solid Waste Removal (Business)	To ensure that refuse removal and solid waste disposal is accessible to all households and businesses in Umjindi.	No of businesses in Umjindi receiving a basic solid waste removal service on a weekly basis	260 Business with access to solid waste removal	260	270	Quarterly	260				A comprehensive refuse removal service was rendered to 260 businesses and the landfill site was maintained in accordance with the Waste Management Plan.	Quarterly report	Variance, no new business applications have been received and the target is therefor still applicable.
		Solid Waste Removal (Residential)		No of households In Umjindi receiving a basic solid waste removal service on a weekly basis	14 598 households with access to solid waste removal	15698	14 598	Quarterly	14598				14 598 households received a refuse removal service. There is a backlog of 8587 households in the rural areas not receiving the service.	Quarterly report	No variance, refuse removal services will be extended to Verulam and Msolози in the 2nd quarter.
		Solid Waste Removal (Indigents)		No of indigent household with access to basic solid waste removal service	1229 indigent households with access to basic solid waste removal service	1229	1254	Quarterly	1229				1229 indigent households received a refuse removal service.	Approved indigent register from Financial Services	No variance
	Upgrade the current landfill site to be in compliance with the Environment Management Act, Water Act	To ensure compliance of the Umjindi landfill site with the Environmental Management Act	No of business plans submitted to EDM to secure funding to Register of the land fill site in accordance with the Environmental Management Act	Secured funding	2	1 submission on to EDM and 1 follow-up	Tice per annum	0				The business plan was compiled and will be submitted to EDM in October 2011 which falls in the next quarter.	0	No variance	
	Cleaning Campaigns	To ensure that the municipal environment is clean and free from litter	Number of cleaning campaigns initiatives implemented on waste management services rendered within Umjindi	Cleaning campaigns done in various wards	12	8	Quarterly	6				Six clean-up campaigns were held during this quarter and the details thereof is contained in the executive summary.	Quarterly report	No variance	
	Eradication of all illegal dumping in Umjindi	To minimizing of illegal dumping in order to keep the environment clean and safe	Number of bulk refuse bins placed in various areas	Provision of bulk refuse bins that are easily accessible to the community	35	35	Quarterly	0				35 bulk refuse bins are in use in various areas and are collected on a regular basis.	Quarterly report	No variance	
	Establishment of a recycling project (buyisa e-bag) {NB. Recycling garden refuse to make compost}	To minimize refuse and promote the re-use of materials in order to keep the environment clean and safe	Number of recycling projects established in Umjindi	Established refuse recycling facility or project in Umjindi	0	1	Annually	0				Buyisa e-bag was contacted and a date for a meeting was secured in November 2011.		Still being attended to.	

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Infrastructure Development and Service Delivery	Cemeteries	Cemeteries	To ensure proper maintenance of the formalized Cemeteries in Umjindi	No of reports received on the maintenance done on in the formalized Cemeteries	Well maintained cemeteries	4	4	Quarterly	1				Regular maintenance work was done at all formalized cemeteries.	Quarterly report	No variance
			To ensure compliance on the formalization of cemeteries in Emjindini Trust, Sheba Siding and Kamadakwa-Ndlovu	Submission of requests to the Town Planning Section to formalize the cemeteries at Emjindini Trust, Sheba Siding and Kamadakwa- Ndlovu	Submission made to Town Planning	1	1	Annually	0				A request has not been submitted to the Town Planner.	0	Variance. To be attended to in the next quarter.
	Environmental Health	Environmental Health	To ensure the prevention of air pollution within Umjindi	Number of reports received on combating and controlling air pollution	less air pollution	4	4	Quarterly	1				The unit is functioning well.	Quarterly report	No variance
			To ensure that all liquor license 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	less liquor outlets approved	12	12	Monthly	3				A total number of seven applications were lodged at the Magistrate Court and one objection was lodged by this office.	Monthly report	The objection was lodged because of the proposed business being a residential stand within a residential area.
	Parks	Parks and Swimming Pools	To ensure proper maintenance/functioning of parks/pools of the municipality	Number of the reports received on routine maintenance done in parks and swimming pools	functional swimming pools and accessible parks	4	4	Quarterly	1				Regular maintenance work was done at all facilities.	Monthly report	No variance
	Provision of Municipal Facilities	Halls	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			12	12	Monthly	3			The halls are well utilized but maintenance is not being done due to financial constraints.	Halls booking register	No variance
	Library Services	Library Services	To provide library services to the community	No of reports received on the functions of the libraries	Functional and accessible Libraries		4		Quarterly	0			This function still resorts under Corporate Services as the placement process has not being finalized.	0	Reported on by Department of Corporate Services

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GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

KPA	Priority Issue	Projects/ Programmes	Strategic Objective	Key Performance Indicator	Output Measure	Target	Baseline 2010	Time Frame	Performance Target				Key performance Actions/Activities	Verification of evidence	Comments/ Reason for variance
									1st	2nd	3rd	4th			
Infrastructure Development and Service Delivery	Disaster Management	Disaster Management	To ensure that Umjindi is able to respond to disaster and emergency situations timeously	Compile a Disaster Management Plan	Disaster Management Plan	1	1	Annually	1				A Disaster Management Plan was developed and will be tabled before Council for final adoption.	Draft Disaster Management Plan	No variance
		Disaster management	To ensure the functioning of Disaster Management Centre	Submission of the request to EDM to assist in equipping the Disaster management Centre	Fully equipped Disaster Management Centre	1	1	Quarterly	1				A submission was made to EDM.	Letter	No variance
			To ensure that Umjindi is able to respond to disaster and emergency situations timeously	No of follow-up reports on business plans submitted for funding on fire-brigade and rescue services equipment	Secure funding to purchase a fire-brigade and rescue service equipment	2	2	Quarterly	1				A submission was made to EDM.	Letter	No variance
		Transport Integrated Management Plan	To ensure the ULM is able to respond to its transport needs according to legislative requirements	Compilation of the TIMP for ULM in consultation with EDM and Dept. of Roads and Transport requirements	TIMP in place	1	1	Quarterly	1				A TIMP has been developed and the draft will be tabled before Council for approval.	Draft Transport Integrated Management Plan	No variance
			No of reports on the facilitation of the establishment of the Public Transport Forum (Taxi Ass)	Functioning of the public transport forum	4	0	Quarterly	0				No meetings took place as there is a dispute amongst the members of the Taxi Association.	0	Variance	
	Law Enforcement	Public Safety	To ensure road safety of children in Umjindi	Number of schools in Umjindi with Scholar Patrols	Scholar patrols done	7	7	Annually	7				Seven schools were assisted with the rendering of their scholar patrol services.	Quarterly report	No variance
				No of reports on the maintenance of all road traffic signs/marks	Viable traffic signs	4	4	Quarterly	1				Regular maintenance of the road traffic signs/ marks were done.	Monthly report	No variance
		Traffic control at the Pick and Pay center (Stop signs)	To investigate ways to control traffic at Pick n Pay center either through stop signs or traffic lights	Report on the results of the investigation of either installing a stop sign or traffic lights	Availability of the report	1	0	Quarterly	0				To be attended to in the next quarter.	0	Variance
	Traffic Law enforcement	To ensure safe traffic flow within Umjindi	To ensure a decrease in the noted statistical data on traffic violations	Number of road blocks and traffic enforcement actions implemented	Road block and law enforcement	12	12	Quarterly	2				Two road blocks were conducted.	Quarterly report	No variance, more road blocks will be held during the festive season.
				No of reports submitted on drivers/learners licenses tests and vehicle testing conducted per month	Drivers license and learners license testing done	12	12	Monthly	3				The unit is functioning well. The number of tests conducted is contained in the executive summary.	Monthly report	No variance
K53 testing center		To ensure that the license section is managed effectively and complies with National Standard.	% compliance of the Testing grounds to National Standards	compliance with the K53 testing legislation	100%	100%	Annually	100				The testing station complied with the laid down standard.	Quarterly report	No variance	

GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

KPA	Priority Issue	Projects/ Programmes	Strategic Objective	Key Performance Indicator	Output Measure	Target	Baseline 2010	Time Frame	Performance Target				Key performance Actions/Activities	Verification of evidence	Comments/ Reason for variance
									1st	2nd	3rd	4th			
Good Governance and Public Participation	Public participation	Community Participation	To promote good governance through stakeholders participation in the running of the institution.	% of community participation programmes and stakeholder meetings attended	Attendance of meetings and report backs	98%	90%	Quarterly	100%				Six consultation meetings were held and attended by this department.	Time table on community consultation meetings	No variance
	Customer care	Customer care	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation	No of reports submitted on the efficient mechanisms put in place when dealing with all complaints and compliments received from the community.	Improved service delivery and customer satisfaction	4	4	Quarterly	8				Departmental Scorecard and Risk Register	Eight complaints were received and resolved successfully	No variance
	Performance Monitoring and evaluation	Performance Monitoring and evaluation	To ensure delivery on our commitments (as identified in the IDP) through adherence of performance excellence	No of reviews done on the PMS in accordance with the MSA, MFMA, SDBIP and Risk Assessment register	Reviewed PMS SDBIP and Risk Assessment Register from all departments	3	3	Annually	2				The review of the departmental scorecard was done in July 2011 and the compilation of the risk register in May 2011.	Monthly report	No variance
	Audit Committee	Audit Committee	To ensure that the management of the municipality participate in the sitting of the external of the audit committee	No of meeting attended as per schedule including special meetings	Report-back	6	6	Quarterly	0				No audit committee meeting was held.	0	No variance
	Inter governmental relations	inter governmental relations	To encourage and ensure co-operative governance in the relations between national, provincial and local government	No of report-backs of provincial and districts workshops/ meetings attended on government programmes that impact on municipal functioning	Attendance of meetings and report backs	4	6	Quarterly	2				Two meetings were held with DEDET.	Invitations to meetings and minutes	No variance

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KPA	Priority Issue	Projects/ Programmes	Strategic Objective	Key Performance Indicator	Output Measure	Target	Baseline 2010	Time Frame	Performance Target				Key performance Actions/Activities	Verification of evidence	Comments/ Reason for variance
									1st	2nd	3rd	4th			
Local Economic Development	Poverty alleviation	Job Creation	To contribute to poverty alleviation initiatives through the implementation of Capital Projects of the Municipality	Number of temporary jobs created addressing the previously disadvantaged individuals	Job creation	40	20	Annually	58				Eight temporary jobs were created for the cleaning of the CBD of Barberton and Emjindini. Fifty temporary jobs were also created under the EPWP environmental programme.	Timesheets and appointment contracts	No variance

GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

KPA	Priority Issue	Projects/ Programmes	Strategic Objective	Key Performance Indicator	Output Measure	Target	Baseline 2010	Time Frame	Performance Target				Key performance Actions/Activities	Verification of evidence	Comments/ Reason for variance
									1st	2nd	3rd	4th			
Municipal Financial Viability and Management	Sound financial Management	Budget	To ensure effective budget management, implementation and timeous reporting	% of expenditure vs. budgeted expenditure	Budgeted expenditure of the department	90%	90%	Quarterly	Unknown				Frequent verification of expenditure and the implementation of corrective measures when needed	0	Information could not be retrieved from the SABATA financial system
		Compliance to Sec 78	To ensure effective budget management, implementation and timeous reporting	% of Income vs. budgeted Income	Budgeted income of the department	90%	90%	Quarterly	Unknown				Frequent verification of income and the implementation of corrective measures when needed	0	Information could not be retrieved from the SABATA financial system
		Grant Funding	To ensure the utilization of Infrastructure grants received	No reports on Infrastructure grant spending	Report-back		4	4	Quarterly	0				The amount of R 724 070 is available for the completion of the Multi purpose Court in Ward 5 opposite Kwamhola Secondary School. To be attended to in the next quarter.	0
	Capital Projects	To ensure that all capital projects as identified in the IDP are implemented and completed at budgeted amount (link SDBIP)	No of capital projects implemented according to the SDBIP	Capital Projects		6	6	Quarterly	0				The capital project could not be implemented due to financial constraints.	0	Variance, all six capital projects within the department could not be implemented
	Supply Chain Management	To ensure effective, efficient and economic procurement	No of meetings attended on SCM (Bid evaluation and adjudication)	Compliance to SCM regulations		4	4	Quarterly	1				The Acting Dcomms attended the adjudication meetings as a member and the two Assistant Directors attended the bid evaluation meetings as either members or observers.	Appointment letters	No variance
		To ensure effective, efficient and economic procurement	Monitor compliance to Supply Chain Management Procedures			Yes	Yes	Quarterly	Yes				SCM procedure were adhered to at all times.	Requisition books, request to order books	No variance, quotations were obtained before processing of orders, the "request to order books" were signed by all concerned and delegations were assigned properly.
	Asset Management	To ensure compliance with the Assets Management Policy	No of reports received on half-yearly assets verification from SCM	Assist Register		2	2	Twice Yearly	0				To be performed in the 2nd and 4th quarter	0	No variance
		To ensure that all new assets are reported to the department of finance	% of new assets reported for insurance purposes	New Infrastructure Assets		100%	100%	Annually	0				No new assets were acquired.	0	No variance
	Administration	Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 7 days	Optimum service delivery		100%	100%	Quarterly	100%			All correspondence was handled within the given timeframe.	Control sheets from Department of Corporate Services	No variance

		Council Resolution	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	Optimum service delivery	95%	95%	Quarterly	70%				One council resolution is still in the process of being finalized.	Item FA 122 and minutes of meetings held.	No variance
		Report-backs	To ensure that report- backs of conferences are submitted to Council.	Number of report-backs on conferences attended.	Making information available to all employees and Council	0	0	Quarterly	0				No conferences were attended during the quarter under review.	0	No variance

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GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

KPA	Priority Issue	Projects/ Programmes	Strategic Objective	Key Performance Indicator	Output Measure	Target	Baseline 2010	Time Frame	Performance Target				Key performance Actions/Activities	Verification of evidence	Comments/ Reason for variance
									1st	2nd	3rd	4th			
Municipal Financial Viability and Management	Administration	Fleet Management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports submitted to on the effectiveness of the Fleet Management System	Logbook and report-backs	2	0	Quarterly	1				Logbooks were updated on a regular basis. Vehicle expenditures were verified on the SABATA system.	Logbooks and monthly reports	No variance
		Supervisory Meetings	To ensure that proper supervision is undertaken	No of Supervisory meetings held with staff	Supervision	11	11	Monthly	4				Meetings were held with staff within the department.	Minutes	No variance
	Delegated Powers	To ensure effective accountability on delegated powers	No of sub delegation reports issued to relevant staff	Delegated powers	1	1	Annually	1				The delegated powers were reviewed in July 2011.	Item	No variance	
Municipal Institutional Development & Transformation	Accountability and governance	Policies and Programmes	To ensure compliance to the legislations applicable to the directorate	Monitor Compliance to the relevant legislative requirements: Occupational Health and Safety Act: MFMA: NWA NEMA	Review policy and legislation to strengthen coordination of local government	Yes	Yes	Monthly	Yes				The department complied with the requirements.	Copy of requisition for protective clothing	No variance
		Audit Queries	To ensure that all audit queries and management letters are addressed timeously in an appropriate manner	Number of issues outstanding in implementing the recommendations / corrective measures from the Auditors (Internal/External & AG)	Compliance	4	4	Quarterly	1				Audit enquiries were attended to timeously.	Report available	No variance
		Annual Performance Report	To ensure that the Annual Performance Report is compiled and submitted within the time-frame	Compilation and submission of the Annual Performance Report to Corporate Services	Compliance	Yes	1	annually	1				The report was compiled in July 2011.	Report available	No variance
		Annual Report	To ensure that the Annual Report is compiled and submitted within the time-frame	Compilation and submission of the Annual Report to Corporate Services by 30 September	Compliance	Yes	1	Annually	1				The report was compiled in July 2011.	Monthly report	No variance
		Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	No of preventive measures implemented on fraud and corruption prevention	Prevention of fraud and corruption	4	4	Quarterly	1				The income generated by this department is being verified on a regular basis.	No shortages reported	No variance
	Human Capital development	Human Capital development	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	Number of reports submitted with regard to training needs of personnel within the department	Empowerment of employees	annually	1	Annually	0				The training needs were submitted before the start of this financial year.	0	No variance
	Risk Management	Risk Management	To ensure that risk management policies is being implemented within the directorate	No of reports submitted on risk assessments done and corrective measures implemented in the unit.	A Risk Management Strategy	4	4	Quarterly	1				The security doors to the department are kept locked, income generated is verified on a daily basis.	PMS report	No variance

Risk Management

Department and Section	Risk Category	Municipal KPA/ Strategic Objective	Departmental Operational Objective	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability	Inherent Risk Rating	Control Adequacy Rating	Residual Risk Rating	Control Improvement Plans	Comments
Community Services - Parks and Refuse Removal	Service Delivery	1. Service delivery and infrastructure development	Maintenance and development of Municipal gardens and rendering of refuse removal services	Unreliable vehicles and equipment, as well as shortage of fuel at the Municipal Depot	- Ageing vehicle fleet - Delays in repairs at Mechanical Workshop - Delays in the replacement of redundant vehicles and equipment	- Routine maintenance programme not completed timeously / delayed - Complaints	Critical	4	Almost Certain	5	20	50%	10	- Identify and replace redundant fleet - Timeous vehicle and machinery repairs - Speed up replacement of redundant vehicles and equipment	The replacement of vehicles is be referred to the next financial budget. A 3-Ton truck was received in September 2011 and two refuse removal compactor will be leased in October 2011.
Community Services - Traffic and Licensing	Fraud and Corruption	1. Service delivery and infrastructure development	To ensure a safer traffic environment within Umjindi	Fraud, bribery and corruption within the traffic and licensing sections	- Corrupt officials and dishonest members of the public - Poor supervision - Failure to monitor compliance as required by	- Closure of the traffic station which will result in the public being	Critical	4	Almost Certain	5	20	50%	10	- Study reports on findings by the external inspectorate and implement recommendations made for corrective action - Expose and report irregularities to relevant authorities and law enforcement agencies - Check functional activities regularly	Being reported as incidents occur. One matter is under investigation at the Traffic Centre.
Community Services - Parks and Refuse Removal	Human Resources	1. Service delivery and infrastructure development	Maintenance and development of Municipal gardens and rendering of refuse removal services	Shortage of staff and delays in filling vacant positions	- Deaths, resignations and retirement - Posts are not filled timeously due to cost curtailment - Most of the staff are ill	- Routine maintenance programme not completed timeously / delayed	Critical	4	High	4	16	20%	13	- Expedite filling of vacancies - Expedite replacement of ageing machinery /equipment - Expedite repairs at workshop	All vacancies in the Refuse Removal Section (6) and Parks Section (5) were filled.
Community Services	Human Resources	4. Institutional transformation and development	Staff skills development	Inadequately skilled staff	- Insufficient skills development budget - Unsuitable appointments - Uncompetitive salary scales - Time constraints with regards to attending training - Failure to attract skilled staff due to geographical location of Municipality	- Poor maintenance of infrastructure - Delays in performing allocated duties - Poor departmental performance - Low staff morale	Critical	4	High	4	16	50%	8	- Make use of free training provided by stakeholders - Improved vetting of candidates - Improved job specifications (specify KPA's) - Enforce adherence to HR policies and job specifications - Implement business unit performance reporting and accountability - Motivate for regarding of Municipality to grade 4 - Fill vacant (funded) critical posts	Free training sessions are being attended by staff members.

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Community Services - Refuse Removal	Service Delivery	1. Service delivery and infrastructure development	Provision of refuse removal services to the residents of Umjindi	Backlogs in delivery of refuse removal services	- Shortage of vehicles and inadequate staff allocated to the section - Inadequate budget allocated to the section - Population expansion	- Non delivery of refuse removal services to certain areas causing unrest and health hazards/nuisances in the	Critical	4	High	4	16	50%	8	- Motivate for additional budget for the expansion of the service - Encourage greater use of backyard refuse pit for degradable refuse	To be referred to next financial budget.
Community Services - Refuse Removal	Assets	1. Service delivery and infrastructure development	Provision of refuse removal services to the residents of Umjindi	Vehicles not customized for the refuse removal service rendered	- Lack of budget - Bad condition of roads during rainy season - Old vehicle models	- Inability to render refuse removal services - Constant breakdown of	Critical	4	High	4	16	50%	8	- Obtain customized vehicles to suite the need	Increase the budget of the Refuse Removal Section in the next financial year.
Community Services - HIV Services	Service Delivery	1. Service delivery and infrastructure development	Provision of awareness programmes on HIV/ Aids, orphan support and support for people affected by HIV/ Aids	Shortage of staff, educational material, budget and transport needed to execute the programmes	- Limited budget allocated to the section - Stigma attached to the disease - Difficulty in recruiting volunteers due to lack of a stipend - Difficulty in accessing rural areas	- Increase in number of deaths, infections and affected people	Critical	4	High	4	16	50%	8	- Motivate for increase in budget and number of staff members - Recruit more volunteers - Improve transport	The amount of R 70 000 was made available under the EPWP and eth HIV/ Aids Coordinator must utilize these funds.
Community Services - Disaster Management and Fire Brigade	Disasters	1. Service delivery and infrastructure development	To ensure that the entire Umjindi community is safe from the threat of fires and disasters	Failure to effectively prevent and respond to disasters (arson, electrical short circuits, veld fires due to negligence)	- Informal settlements - Human causes and lack of control - Unreliable response - emergency vehicles - Inappropriate township establishment of Extension 11 - Inadequate fire breaks	- Damage to properties - Homelessness - Loss of life - Destruction of infrastructure - Disruption	Critical	4	High	4	16	50%	8	- Equip disaster operational center - Recruitment of dedicated and qualified personnel	A follow-up on the Fire Engine needs to be made with EDM.

Risk Management

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Community Services - Refuse Removal	Finance	3. Financial viability and management	To ensure that refuse removal services generate sufficient and sustainable income	Incorrect tariff structure for refuse removal services rendered	- Reluctance by Council to increase refuse tariffs - High levels of poverty	- Increase in number of complaints and deteriorating surroundings/environment - Loss of	Major	3	Almost Certain	5	15	20%	12	Revise tariff structure on yearly basis and verify users on monthly basis	The tariff structure for businesses has been corrected.
Community Services - Parks Section	Communication	1. Service delivery and infrastructure development	Maintenance and development of Municipal gardens	Inadequate communication amongst supervisors and lack of commitment and accountability	- Lack of disciplinary measures - Lack of training - Not all Supervisors have transport - Superstition - Ethnicity and cliques	- Increase in number of complaints - Low productivity - Negative reputation	Major	3	Almost Certain	5	15	50%	8	- Training of Supervisors - Written warnings and disciplinary action to be taken - Provision of transport for all Supervisors - Report-back by Supervisors on weekly basis - Team building sessions and ethics on work relations	The cell phone allowance of all supervisors has been approved. Productivity of staff in the Refuse Removal Section has improved since the arrival of the new refuse trucks. There is also an improvement in communication.
Community Services - Parks, Refuse Removal and Cemetery	Local Economic Development	2. Local economic development	Maintenance of undeveloped areas through EPWP	Delays in implementing EPWP projects	- Supply chain delays - Poor project management - Inadequate capacity	- Unmaintained and underdeveloped areas	Major	3	Almost Certain	5	15	50%	8	- Motivate for increase in current budget	The EPWP has been implemented and the focus is on parks and refuse removal.
Community Services - Parks	Assets	5. Good governance and public participation	Rendering of assistance during Municipal consultation meetings by transporting chairs, tables and decorations	Misuse of Municipal transport	- Lack of interest by individuals in the task at hand - Negligence - Non-implementation of disciplinary measures - Inadequate control and monitoring	- Staff have to wait for Supervisor or to arrive thus delaying the time of completing the task	Major	3	Almost Certain	5	15	50%	8	- Offer Supervisors time off instead of overtime payment - Disciplinary action	Being implemented.

Risk Management

Department and Section	Risk Category	Municipal KPA/ Strategic Objective	Departmental Operational Objective	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability	Inherent Risk Rating	Control Adequacy	Residual Risk Rating	Control Improvement Plans	Comments
Community Services - Refuse Removal and Parks	Human Resources	1. Service delivery and infrastructure development	Provision of refuse removal services to the residents of Umjindi and maintenance of Municipal parks	Staff unable to perform their duties due to injury and continuous deteriorating health	- Physically strenuous and dangerous work where injuries frequently occur - Prevalence of diseases - Superstition (belief in bewitching)	- Inability to render services	Major	3	Almost Certain	5	15	50%	8	- Replacement of staff with competent staff - Follow procedures to declare employees medically unfit	Supervisors are encouraged to refer employees to the EAP.
Community Services - Refuse Removal	Stakeholder Matters	5. Good governance and public participation	Educating residence on refuse removal programme services	Illegal dumping and littering	- Negative attitude of residence - Lack of community education on environmental matters - Non enforcement of by-laws	- Pollution of the environment and increase in number	Major	3	Almost Certain	5	15	50%	8	- Motivate for increase in allocated budget in order to increase the number of bulk bins and employees	To be referred to the next financial budget.
Community Services - Cemetery	Finance	3. Financial viability and management	Provision of pauper burial tariff structure for those residents that cannot afford the service	Misuse of the pauper burial programme	- Poverty/ increasing number of indigents - Dishonesty by residents/ Councilors - Lack of indigent burial programme	- Loss of revenue	Major	3	High	4	12	50%	6	- Review pauper burial policy - Implement method through which burial fees can be paid in installments by indigent households	The Councilors will be informed regarding the procedures and tariff structure applicable to burials.
Community Services - Care for the Aged	Service Delivery	1. Service delivery and infrastructure development	Rendering of a comprehensive service to the aged in accordance with the guidelines of the Department of Social Development	Delays in supply of meals to the aged residents in accordance with the set menu	- Slow response of the Supply Chain Unit with regards to processing of orders - Lack of contract with a single supplier	- Non-delivery of services to the aged - Adjustment of programme (menu) to accommodate the goods that were not received - Dissatisfaction amongst	Major	3	High	4	12	50%	6	- Improve SCM procedures - Enter into a contract with a single supplier of the various food items needed	To be implemented in the 2nd quarter.

Risk Management

Department and Section	Risk Category	Municipal KPA/ Strategic Objective	Departmental Operational Objective	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability	Inherent Risk Rating	Contr. of Adequacy	Residual Risk Rating	Control Improvement Plans	Comments
Community Services - Parks	Assets	3. Financial viability and management	Maintenance and development of Municipal gardens	Vandalizing of parks and loss of assets	- No community education - Inadequate control measures at Municipal Workshop where assets are lost	- Inability to render services	Significant	2	Almost Certain	5	10	20%	8	- Fencing/ protecting of parks by appointment of caretakers - Improved supervision at Municipal Depot - Improved security measures at Municipal Workshop	The fencing of the multi purpose court in Ward 5 was completed. The vacancy of the Store man at the Parks Section was filled and the employee is very strict in controlling the movement of the equipment. A Caretaker has been appointed at eth Burgerville Swimming pool in order to manage the facility and control the vandalism.
Community Services - Refuse Removal	Local Economic Development	2. Local economic development	Cleaning of CBD in Barberton and Emjindini by appointing temporary workers	Insufficient CBD cleaning budget compared to the size of the area	- Influx of visitors to the CBD - Lack of community education	- Increase in number of complaints	Significant	2	High	4	8	50%	4	- Motivate for increase in budget allocated for the service	A provision has been made in the current budget.
Community Services - Cemetery	Service Delivery	1. Service delivery and infrastructure development	Provision of proper burial facilities for the residents of Umjindi	Vandalism of graves and tombstones	- Areas not fenced/ no access control - Main cemetery used as informal pedestrian path	- Residents unhappy with the services	Significant	2	High	4	8	50%	4	- Fencing of all cemeteries and setting of visitation hours	A provision has been made in the current budget and will be attended to in the next quarter.
Community Services - HIV Services	Stakeholder Matters	5. Good governance and public participation	Reduce the spread of HIV by conducting awareness programmes and campaigns	Insufficient budget to conduct the desired number of awareness campaigns	- Stigma attached to the disease	- Increase in number of deaths, infections and	Significant	2	High	4	8	50%	4	- Motivate for increase in budget allocated to the section	To be referred to next financial budget.
Community Services - Sport Development	Facilities	1. Service delivery and infrastructure development	Maintenance of sports facilities	Poor maintenance of sports facilities	- No dedicated staff member stationed permanently at sporting facilities	- Sporting community not able to utilize the facilities	Significant	2	High	4	8	50%	4	- Introduction of ward sports Council - Appointment of sporting facilities caretaker	Maintenance of eth sporting facilities is done although there is no dedicated person appointed.

Projects/programmes

Projects/ Programmes	Key Performance Objective	Key Performance Indicator	Spent to date	Target	Baseline 2010	Time Frame	Performance Target				Budget	Comments/ Reason for variance
							1st	2nd	3rd	4th		
Municipal facilities	Purchasing of office furniture for the Traffic Section		R 0							9 000.00	Not implemented yet due to financial constraints.	
Municipal facilities	Purchasing of equipment for the Traffic Section		R 0							76 500	Not implemented yet due to financial constraints.	
Traffic control	Installation of traffic calming measures		R 0							50 000	Not implemented yet due to financial constraints.	
Parks Section	Purchasing of equipment		R 0							180 000	Not implemented yet due to financial constraints.	
Licensing Section	Purchasing of equipment		R 0							130 000	Not implemented yet due to financial constraints.	
Parks Section	Fencing		R 0							15 000	Not implemented yet due to financial constraints.	

COUNCIL RESOLUTIONS

Item Number	Description	Resolution to be Implemented	Responsible Person	Comments
FA.122	Possible disposal: Barberton Organization for the Care of the Aged	Consultation to be done with affected staff, the BOCA committee and residents. The establishment of a Section 21 company and non-profit organization. Secondment of staff to BOCA for a period of three years. Municipality to subsidize center with an amount of R100 000.	MMC Finance, Acting Director Community Services.	A meeting was held between the MMC Finance, Acting and staff. Consultation with staff, committee and residents has taken place. The formation of the Section 21 company is still outstanding.

EXECUTIVE SUMMARY

Following is a brief executive summary of the performance of the DIRECTOR COMMUNITY SERVICES during the 1st Quarter of the 2011/2012 financial year

The main activities of the department in addressing the four goals as identified in Umjindi Municipality's Integrated Development Plan are outlined below:

GOAL 1: To develop sustainable infrastructure for service delivery and strengthen the delivery of basic services	
Infrastructure Development and Service Delivery	Clean-up campaigns were held at: Low's Creek, Sheba Siding (twice), Shongwe Road, Louville and Rimers Creek. Although Louville area is under Nkomazi, an environmental programme was done in conjunction with the Environmental Centre in Barberton.
	The National Arbor day was held during this quarter and Sappi donated 500 trees and the EPWP workers assisted in planting the trees. The majority of the trees were planted in Emjindini and the remainder of the trees were planted in the Cemeteries and Dikbas Avenue.
	Illegal dumping heaps were removed from Longhomes, Sinqobile, next to Medi-Clinic, Extension 9, 11 and 14.
	The following number of license tests were conducted at the Traffic Licensing Section: Learners Licenses - 705 of which 423 applicants passed and 282 applicants failed, Drivers Licenses: - 349 of which 120 applicants passed and 229 applicants failed.

GOAL 2: To promote social development and co-ordinate and facilitate the development of social amenities for a sustainable livelihood

Good Governance and Public Participation	Asst Dcomms H attended the District Outbreak Response Team meeting on 28 July 2011. This forum controls the occurrence of waterborne diseases. The Asst Dcomms H also attended the Mpumalanga Air Quality Officers Forum meeting hosted by Department of Economic Development, Environment and Tourism.	
	The HIV/ Aids function is still under the Department of Community Services and will be transferred to the Chief Operations Officer once the Placement Committee has finalized the placement process. The HIV/ Aids unit had the following achievements during this quarter:	
	1. Number of Aids awareness campaigns done: --A HCT awareness was conducted at Mgababa on the 31 August 2011 and more than 200 people attended. -2 Radio slots at BCR on HIV and culture and another 2 radio slots on HIV and unemployment.	
	2. Other Aids related activities:- -Two drug and alcohol awareness sessions were conducted at Jerusalem Church, Extension 10 for women from different churches. - A Home Based Care Forum was established on the 23 September 2011. - A workshop on women in entrepreneurship was done on the 31 August 2011 at Emjindini Hall and 280 women attended. - Two women's day celebrations were conducted at Correctional Services, one at the Juvenile Centre and one at Correctional Service Hall and the theme was women and HIV and AIDS. -Support visits for drop in centers were done at Thandanani and Mlambongwane. -A joint venture with SAPS on substance abuse was conducted at KaMhola Secondary and four learners were found in possession of dagga and two community members who were the dealers were arrested.	
	3. Aids Council meetings: The Aids Council meeting was held on 15 September 2011.	
	4. Support group visits and training undertaken: -Four support groups were visited and training was done on male circumcision. group was given seeds for their vegetable garden.	-One support
	5. The HIV/ Aids Coordinator continuously counseled 23 Municipal employees on HIV/ Aids and 5 employees have been referred for ARV treatment during this quarter.	
	6. Mainstreaming on integration of HIV/ Aids plans and policies in all projects: Mainstreaming is contained in the score cards of Section 57 managers but implementation is not taking place.	
7. Projects: -Four support visits for TCE were done at Louiville, Emjindini Trust, Glenthorpe and Extension 11. troop meeting was supported for TCE. peer education group, was done on 22 September 2011.	- One -Training on STI's for the	

GOAL 3: To promote sustainable economic development

Local Economic Development	Fifty workers employed under the EPWP programme to clean overgrown areas, clear the dongas, remove invader plants and clear refuse heaps.	
	Eight temporary workers were employed to clean the CBD of Barberton and Emjindini.	

GOAL 4: To develop systems that will ensure institutional excellence and encourage continuous transformation

Municipal Financial Viability and Management	No capital projects could be implemented due to financial constraints.
	Staff attended all cost curtailment meetings.
	The mini bazaar for the BOCA Centre was held in July 2011 and the amount of R 7 100.00 was raised.
	The Traffic Section issued 132 fines for traffic violations of which the monetary value was R 85 000. Only 32 fines were paid and the income was R 15 300.
Municipal Institutional Development & Transformation	Four employees from the Refuse Removal Section attended a training course on Landfill operation offered by DEDET.

CHALLENGES

	There was a problem with the transport of cover material at the Municipal Landfill Site. A 3-Ton Truck was received in September 2011 and the situation has since improved.
	The Traffic Section has difficulty recovering the fines for traffic violations due to a shortage of staff who can trace the perpetrators.
	Mainstreaming on integration of HIV/ Aids plans and policies in all projects is contained in the score cards of Section 57 managers but implementation is not taking place. The HIV/ Aids Coordinator will therefore revert back to conducting quarterly awareness sessions in the Town Hall for all staff members.