

DEPARTMENT OF THE DIRECTOR COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

NATIONAL KPA	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
SOCIAL SERVICES												
Community & Social Development Services	Ensure the reviewing and adoption of Disaster Management Plan by Council by 31 September 2017.	Date of Approval of Disaster Management Plan by Council		Approved Disaster Management plan by 2017/09/30							30-Jun-18	
	Ensure Implementation of the Disaster Management Plan by ensuring 8 disaster forum meetings are held by 30 June 2018.	Number Disaster Forums Meetings held		4	1		1		1		1	
	Ensure that 8 Awareness Campaigns are held by 30 June 2018.	Number of Disaster Awareness Initiatives held		8	2		2		2		2	
	Ensure that all disaster reported incidents are submitted to MANCO on a quarterly bases.	Disaster incidents report submitted to MANCO.	R 800 000	4 reports	1		1		1		1	
	Ensure the preparation and adoption of the Disaster Social Relief Policy by Council by 31 December 2017.	Formulation and adoption of disaster social relief policy by 30 December 2017.		Approved Disaster Social Relief Policy 31 December 2017	-		Approved Disaster Social Relief Policy 31 December 2017		-		-	
Community & Social Development Services	Ensure 4 rapid response team meetings are held by 30 June 2018.	Number of rapid response team meeting held		4 rapid response team meeting held by 30 June 2018.	1 meeting		1 meeting		1 meeting		1 meeting	
	Development and adoption of rapid response terms of reference by 30 September 2017.	Approved terms of reference		Approved terms of reference by 30 September 2017.								
	Ensure the implementation of Cultural Programmes by coordinating Zulu Dance, Maskandi Festival and Gospel and Prayer Day.	Zulu Dance day	R 150 000	Zulu dance to be held by 2017/12/31	-		Zulu dance to be held by 2017/12/31		-		-	
		Maskandi Festival event	R 765 000	Maskandi festival to be held by 31 December 2017	-		Maskandi festival to be held by 31 December 2017		-		-	
		Gospel and Prayer Day	R 150 000	Gospel and prayer day to be held by 2017/10/30			Gospel and prayer day to be held by 2017/10/30					
SPECIAL PROGRAMS												
Community & Social Development Services	Ensure the implementation of HIV/Aids Awareness Campaign by 30 June 2018	HIV/Aids Awareness Campaign by 30 June 2018		30-Jun-18							30-Jun-18	
	Ensure the implementation of Operation Sukuma Sakhe (OSS) Programme by conducting War Rooms Meetings and OSS Monthly Meetings and reed dance by 30 June 2018.	4 War Room Meetings to be held by 30 June 2018 Monthly OSS / LTT / LAC Meetings Reed Dance to be held by 30 September 2017		4	1		1		1		1	
				12	3		3		3		-	
				30-Sep-17	30-Sep-17		-		-		-	

Umkhondlu Ka Masipala Wase
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APPROVED
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PROTECTION SERVICES										
Community & Social Development Services	Ensuring crime prevention by attending 4 community crime prevention meetings on behalf of the municipality	Number of CFP meetings attended		4	1	1	1	1	1	1
Community & Social Development Services	Ensure efficient and effective examination of at least 160 CRW's by 30 June 2018	Number of CVR issued		80 CRW to be issued by 30 June 2018	20	20	20	20	20	20
Community & Social Development Services	Ensure that 200 learners licences bookings are done by 30 June 2018	Number of vehicles examined		160	40	40	40	40	40	40
Community & Social Development Services	Ensure that 200 learners licences bookings are done by 30 June 2018	Number of learners licence bookings		50 bookings done by 30 June 2018	50 bookings	50 bookings	50 bookings	50 bookings	50 bookings	50 bookings
Community & Social Development Services	Ensure that 1440 drivers licences bookings are done by 30 June 2018	Number of drivers licence bookings	R1 600 000.00	Ensure that 1440 drivers licences bookings are done by 30 June 2018	380 bookings	360 bookings	360 bookings	360 bookings	360 bookings	390 bookings
Community & Social Development Services	Ensure implementation of effective traffic management through at least 2520 camera operating hours and the issuing of 1500 hand written tickets by 30 June 2018	Number of ticket issued		1500 hand written tickets to be issued by 30 June 2018	375 hand written Tickets to be issued	375 hand written Tickets to be issued	375 hand written Tickets to be issued	375 hand written Tickets to be issued	375 hand written Tickets to be issued	375 hand written Tickets to be issued
Community & Social Development Services	Ensure that 80 Roadblocks are within Ben Mthonsan area of jurisdiction by 30 June 2018	Total camera operating hr		2520 camera operating hours by 30 June 2018	630	630	630	630	630	630
Community & Social Development Services	Ensure that 80 Roadblocks are within Ben Mthonsan area of jurisdiction by 30 June 2018	Number of Roadblock facilitated		80 Roadblocks	20	20	20	20	20	20
BACK TO BASICS										
INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION	Ensure the submission of 4 quarterly report to MANCO by 30 June 2018.	Number of B2B reports submitted to MANCO	R 0	4 Reports submitted to MANCO by 30 June 2018	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.
DEPARTMENTAL BUDGETING AND FINANCIAL MANAGEMENT										
FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	Ensure the submission of the 2017/18 adjustment budget to CFO by 15 January 2018	Adjustment budget submitted by 15 January 2018.	R 0	15-Jan-18						
	Ensure the submission of the 2018/19 draft budget proposals to CFO by 15 March 2018	Draft budget submitted by 15 March 2018.	R 0	15-Mar-18						
	Ensure the submission of monthly budget variances on a monthly bases to the CFO	Variances submitted to the CFO on a monthly bases to the CFO	R 0	On a monthly bases	3 budget variances	3 budget variances	3 budget variances	3 budget variances	3 budget variances	3 budget variances
DEPARTMENTAL MANAGEMENT										

Institutional Development and Municipal Transformation	Ensure that 11 Departmental Staff meetings are held by 30 June 2018. (1 meeting per month)	Holding general staff meetings on a monthly bases	R 0	11 Meetings by 30 June 2018	3	3	3	2
	Ensure that 11 Section Heads meetings are held by 30 June 2017. (1 meeting per month)	Holding Section Heads meetings on a monthly bases.	R 0	12 Meetings by 30 June 2017	3	3	3	3
SPORT AND RECREATION								
Community & Social Development Services	Ensure the development and adoption of Mthonjeni Sports plan by 31 March 2018.	Date of adoption of sports plan	R 150 000	Approved sports plan by 31 March 2017.	Advertise and appoint service provider by 31 August 2017.	Approval of draft sport plan by 31 December 2017	Approval of Final sport plan by Council by 31 March 2018	
	Ensure the participation of the Municipality in the District Indigenous games on 31 August 2017	Date of participation	R 100 000	Successful participation in the indigenous games by 31 August 2017.	Selection of participants and participation in the indigenous games by 31 August 2017.	-	-	-
	Ensure the successful participation in the District SALGA games by ensuring procurement and delivery of track suits by 31 September 2017.	Date of purchasing of track suits	R 300 000	Procuring of 400 track suits by 31 September 2017.	Advertise and appoint service provider by 31 August 2017.	Delivery of 400 track suits by 31 September 2017.	-	-
	Ensure the holding of the Mayoral cup by 31 May 2018.	Date of holding of Mayoral cup	R 400 000	Ensure the holding of the Mayoral cup by 31 May 2018.	-	Procurement of prizes for the Mayoral cup by 31 March 2017	Ensure the holding of the Mayoral cup by 31 May 2018.	-