

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 1

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration						
Development of community service centers. Investigate availability of outside funds.	30/09/2009	1	1			
	30/12/2009	1	1			
	30/03/2010	1	1			Draft Sports Management Plan tabled before MANCO and recommended to relevant Committees for approval.
	30/06/2010	1	1			To be tabled at Social Development Portfolio Committee meeting on 14 July 2010
	TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure						
Administration						
Establish management principles for sport facilities	30/09/2009	1	0		Target not met	Investigation to begin in the 2nd quarter
	30/12/2009	1	0		Target not met	
	30/03/2010	1	60%			This plan/policy will soon be presented to relevant committees within the municipality
	30/06/2010	1			Target not met	This plan/policy will soon be presented to relevant committees within the municipality
	TOTAL YEAR	1				Target not met
Basic Service Delivery and Infrastructure						
Administration						
Ensure community involvement in the process and work with Engineering Services	30/09/2009	1	1			Target met. There is cooperation between the departments
	30/12/2009	1	1			Target met. There is cooperation between the departments
	30/03/2010	1	1			Target met. There is cooperation between the departments
	30/06/2010	1	1			Relationship among us and other Department is excellent e.g. Water Tankers are provided in sports meetings or any social function organised by this department in places where there are
	TOTAL YEAR	1	1		Target met	Target met
Basic Service Delivery and Infrastructure						
Administration (CTLO)						
Develop and submit a HIV/AIDS awareness program	30/09/2009				Annual Target	
	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			HIV/AIDS Draft Policy and Strategy had been finalized, served before MANCOM and by now recommended to relevant Portfolio Committee.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 2

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration (CTLO)	30/09/2009	1	1			Incorporated into quarterly reports.
No. of quarterly reports on the performance of the different units	30/12/2009	1	1			Incorporated into quarterly reports.
	30/03/2010	1	1			Incorporated into quarterly reports.
	30/06/2010	1	1			Annual report outlines the activities by each section.
	TOTAL YEAR	4	4			Target met
	Basic Service Delivery and Infrastructure					
Administration (CTLO)	30/09/2009	100%				
Actual income vs. budgeted income	30/12/2009	100%				
	30/03/2010	100%				
	30/06/2010	100%	100%			Budgeted Income (R4,400,000) Actual Income (R5,052,020)
	TOTAL YEAR	100%	114%			Target met
	Basic Service Delivery and Infrastructure					
Administration (CTLO)	30/09/2009	100%				
Actual expenditure vs. budgeted expenditure	30/12/2009	100%				
	30/03/2010	100%				
	30/06/2010	100%				Budgeted Expenditure (R10,128,770) Actual Expenditure (R10,617,064)
	TOTAL YEAR	100%	100%			Target met
	Basic Service Delivery and Infrastructure					
Administration (CTLO)	30/09/2009	100%				
% of vehicles serviced as required	30/12/2009	100%				
	30/03/2010	100%				
	30/06/2010	100%	90%			90% vehicles are serviced. A form has been created to monitor vehicles belonging to this department in order to ensure that there is a record of the condition of the vehicles of this
	TOTAL YEAR	100%	90%			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 3

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration (CTLO) To review all policies and procedures on a yearly basis	30/09/2009				Annual Target	
	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			That is done when the need arises, that certain procedures and control measures be revised when they are no more relevant for the present environment
	TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure						
Administration (CTLO) % of written correspondence responded to within 14 days	30/09/2009	100%	100%			Target met
	30/12/2009	100%	100%			Target met
	30/03/2010	100%	96%			Target met
	30/06/2010	100%	96%			Target met
	TOTAL YEAR	100%	96%			Target met
Basic Service Delivery and Infrastructure						
Administration (CTLO) % of council resolution implemented within the relevant timeframe after minutes are available.	30/09/2009	100%	94%			Target not met.
	30/12/2009	100%	94%			Target met
	30/03/2010	100%	94%			Target met
	30/06/2010	100%	94%			Target met
	TOTAL YEAR	100%	94%			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 4

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Basic Service Delivery and Infrastructure						
Air-Strip	30/09/2009	3	3			Target met
No. of ad-hoc grass cutting and routine maintenance of the air-strip	30/12/2009	3	3			Target met
	30/03/2010	3	3			Target met
	30/06/2010	3	3			Target met
	TOTAL YEAR	12	12			Target met
	Basic Service Delivery and Infrastructure					
Environmental Health Services	30/09/2009	90%	100%			Target met.
% of complaints resolved vs. the no. of complaints received	30/12/2009	90%	100%			Target met.
	30/03/2010	90%	100%			Target met
	30/06/2010	90%	100%			Target met
	TOTAL YEAR	90%	100%			Target met
	Basic Service Delivery and Infrastructure					
Environmental Health Services	30/09/2009	3	0			
No. visits to funeral parlour premises to ensure compliance	30/12/2009	3	0			
	30/03/2010	3	0			
	30/06/2010	3	0		This is a function of ZDM Health inspector	We are in the process of making arrangements to work together with Zululand District Municipality
	TOTAL YEAR	12	0			Target met
	Basic Service Delivery and Infrastructure					
Environmental Health Services	30/09/2009	100%	0%			
% of building plans approved by the Civil Department and Environmental Health officer complying with health requirements	30/12/2009	100%	0%			
	30/03/2010	100%	0%			
	30/06/2010	100%	0%		Currently a ZDM function. Responsibility to be clarified	The responsibility of the Municipal Civil Department
	TOTAL YEAR	100%	0%		All plans are directly forwarded to the Health Inspector at ZDM	Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 5

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Environmental Health Services						
No. of ad-hoc inspections conducted on food handling premises per month	30/09/2009	10	6			Currently a ZDM function. Responsibility to be clarified
	30/12/2009	10	0			Currently a ZDM function. Responsibility to be clarified
	30/03/2010	10	0			Currently a ZDM function. Responsibility to be clarified
	30/06/2010	10	0			Currently a ZDM function. Responsibility to be clarified. 107 visits were done by ZDM
	TOTAL YEAR	40	107		Health Inspector is contacted as soon as this department receives an application	Target met
Basic Service Delivery and Infrastructure						
Halls						
No. of monthly reports received on the rental of the halls	30/09/2009	3	3			Target met
	30/12/2009	3	3			Target met
	30/03/2010	3	3			Target met
	30/06/2010	3	3			Target met
	TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure						
Housing						
Development of a housing plan	30/09/2009				Annual Target	
	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			The housing Plan had been finalized. The challenge is to prioritization of housing projects by Council.
	TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure						
Housing						
Develop and implement a 5 year strategic plan for housing development	30/09/2009				Annual Target	
	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			The 5 year strategic plan for the housing development is incorporated in AbaQulusi Housing Sectyor Plan.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 6

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Housing To develop business plans and package projects to access funding	30/09/2009	1	0			
	30/12/2009	1	0			
	30/03/2010	1	0			
	30/06/2010	1	1			Numerous housing projects were packaged and implemented during this financial year in Bhekuzulu Phase 6A and 6B, Mzamo, Coronation, Bhekuzulu Phase 4, Bhekumtetho, Enyathi,
	TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure						
Housing No. of beneficiaries for subsidy housing on the waiting list	30/09/2009	0	0			
	30/12/2009	0	0			
	30/03/2010	0	0			
	30/06/2010	0	38,500			There is approximately 38 500 people on the beneficiaries waiting list.
	TOTAL YEAR	0	38,500			Target met
Basic Service Delivery and Infrastructure						
Housing No. of proclaimed erven available for subsidy housing	30/09/2009	0	0			
	30/12/2009	0	0			
	30/03/2010	0	0			
	30/06/2010	0	903			To date 903 proclaimed erven have been secured in Vryheid Ext 16.
	TOTAL YEAR	0	903			Target met
Basic Service Delivery and Infrastructure						
Housing Development and implementation of a secure waiting list electronic system	30/09/2009				Annual target	
	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			The Provincial Department of Housing is currently ensuring that the waiting list is electronically secured on behalf of AbaQulusi Municipality.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 7

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Housing	30/09/2009				Annual target	
Development and implementation of Policy on Alienation of Land & Immovable Property	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			A draft Policy on Alienation of Land & Immovable Property for AbaQulusi Municipality has been compiled and will be tabled at the Infrastructure Portfolio meeting 14 July 2010.
	TOTAL YEAR	1	1			Target met
	Basic Service Delivery and Infrastructure					
Housing	30/09/2009	100%				
% of lease agreements concluded that complies with Supply Chain Management Framework	30/12/2009	100%				
	30/03/2010	100%				
	30/06/2010	100%				Department of Corporate Services directly responsible.
	TOTAL YEAR	100%	0%		Department of Corporate Services to supply information.	Target met
	Basic Service Delivery and Infrastructure					
Learners / drivers Licences	30/09/2009	24	128			Target met and exceeded
No. of learners licenses testing sessions done per month	30/12/2009	24	128			2 sessions per day
	30/03/2010	24	124			2 sessions per day
	30/06/2010	24	122			A total of 502 sessions for the year
	TOTAL YEAR	96	502			Target exceeded
	Basic Service Delivery and Infrastructure					
Learners / drivers Licences	30/09/2009	0	721			
No. of drivers licenses testing sessions done per month	30/12/2009	0	707			
	30/03/2010	0	693			
	30/06/2010	0	686			2807 sessions done for the year
	TOTAL YEAR	0	2807			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 8

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Learners / drivers Licences	30/09/2009	0	25%			
% of drivers licenses passed per month vs no tested	30/12/2009	0	32%			
	30/03/2010	0	48%			
	30/06/2010	0	38%			36 % Drivers Licences are passed monthly
	TOTAL YEAR	0	36%			Target met
Basic Service Delivery and Infrastructure						
Learners / drivers Licences	30/09/2009	0%	47%			
% of learners licenses passed per month vs no tested	30/12/2009	0%	51%			
	30/03/2010	0%	50%			
	30/06/2010	0%	62%			62% pass rate achieved
	TOTAL YEAR	0%	52%			Target met
Basic Service Delivery and Infrastructure						
Libraries	30/09/2009	1	1			Target met
No. of monthly reports received from the libraries	30/12/2009	1	1			Target met
	30/03/2010	1	1			Target met
	30/06/2010	1	1			Target met
	TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure						
Management of community educational facilities	30/09/2009				Annual target	
Programs for the promotion of the usage of the museum and libraries by the public. Produce a joint plan with Information Services.	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			The joint plan for the promotion of the usage of the museum and libraries by the public has been finalised, tabled before relevant committees and adopted by the Council of AbaQulusi
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 9

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of community educational facilities	30/09/2009	0				Target met.
No. of library members	30/12/2009	0			Steady growth	Target met.
	30/03/2010	0				Target met.
	30/06/2010	0	12516		Total based on libraries in Bhekuzulu, Louwsburg, Emondlo and Vryheid.	Target met.
	TOTAL YEAR	0	12516			Target met
Basic Service Delivery and Infrastructure						
Management of community educational facilities	30/09/2009				Annual Target	
No. of business plans submitted to different institutions to secure funding to develop and upgrade library facilities	30/12/2009					
	30/03/2010					
	30/06/2010	1	0			Financial constraints forced the department to only appoint service provider in 2010/2011 FY.
	TOTAL YEAR	1	0			Target partly met
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports &	30/09/2009	3	3			Target met.
No. of routine maintenance done on cemeteries	30/12/2009	3	3			Target met.
	30/03/2010	3	3			Target met.
	30/06/2010	3	3			Target met.
	TOTAL YEAR	3	3			Target met.
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports &	30/09/2009	Yes	Yes			Target met.
Provide sufficient equipment and machinery for cemeteries	30/12/2009	Yes	Yes			Target met.
	30/03/2010	Yes	Yes			Target met.
	30/06/2010	Yes	Yes			Target met.
	TOTAL YEAR	Yes	Yes			Target met.

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 10

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of Parks, Cemeteries and Sports & Conduct weekly inspection of performance by service provider and submit reports	30/09/2009	12	12			Target met.
	30/12/2009	12	12			Target met.
	30/03/2010	12	12			Target met.
	30/06/2010	12	12			Target met.
	TOTAL YEAR	12	12			Target met.
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & Carry out monthly inspections of halls and submit reports to MM	30/09/2009	12	12			Target met
	30/12/2009	12	12			Target met
	30/03/2010	12	12			Target met
	30/06/2010	12	12			Target met
	TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & Submit quarterly reports to Exco on operational services for cemeteries.	30/09/2009	1	0			Target not met.
	30/12/2009	1	1			Target met
	30/03/2010	1	1			Target met
	30/06/2010	1	1			Target met
	TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & Enforcement of approved tariffs for hall hire by showing income statements	30/09/2009	1	1			Target met
	30/12/2009	1	1			Target met
	30/03/2010	1	1			Target met
	30/06/2010	1	1			Target met
	TOTAL YEAR	4	4			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 11

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of Parks, Cemeteries and Sports & Monthly inspections of sport fields with reports on records	30/09/2009	12	12			Target met
	30/12/2009	12	12			Target met
	30/03/2010	12	12			Target met
	30/06/2010	12	12			Target met
	TOTAL YEAR	48	48			Target met
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & % of Municipal parks developed	30/09/2009				Annual Target	
	30/12/2009					
	30/03/2010					
	30/06/2010	100%	60%		2 parks at development stage. (Lakeside and Bhekuzulu Parks)	To date AbaQulusi Municipality has developed about 60% of Municipal parks.
	TOTAL YEAR	100%	60%			60% developed to date
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & No. of routine maintenance visits of parks done	30/09/2009	6	12			Target met
	30/12/2009	6	12			Target met
	30/03/2010	6	12			Target met
	30/06/2010	6	12			Target met
	TOTAL YEAR	24	48			Target exceeded
Basic Service Delivery and Infrastructure						
Management of Parks, Cemeteries and Sports & No. of business plans submitted to different institutions to secure funding to develop a Municipal Sport Integrated Management Plan	30/09/2009				Annual Target	
	30/12/2009					
	30/03/2010					
	30/06/2010	1	2		Two business plans have been developed.	One business plan is for the development of 5 sport facilities and the other for the extension of the swimming pool.
	TOTAL YEAR	1	2			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 12

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Management of Parks, Cemeteries and Sports & Routine maintenance of sports facilities	30/09/2009	3	3			Target met
	30/12/2009	3	3			Target met
	30/03/2010	3	3			Target met
	30/06/2010	3	3			Target met
	TOTAL YEAR		12	12		
Basic Service Delivery and Infrastructure						
Public safety Ensure income to exceed expenditure at all times	30/09/2009	100%				Target met
	30/12/2009	100%				Target met
	30/03/2010	100%				Target met
	30/06/2010	100%	100%		Budgeted income for fines has been more than doubled (R500 000) Actual Income	Target met
	TOTAL YEAR		100%	100%		
Basic Service Delivery and Infrastructure						
Public safety Ensure that action plan for law enforcement is implemented by receiving reports from traffic officials	30/09/2009	1	1			Target met
	30/12/2009	1	1			Target met
	30/03/2010	1	1			Target met
	30/06/2010	1	1			Target met
	TOTAL YEAR		4	4		

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 13

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Public safety	30/09/2009				Annual target	
Enforcement of by-laws and illegal land occupation. Incorporate function into job descriptions of law enforcement staff	30/12/2009					
	30/03/2010					
	30/06/2010	1	1		Job descriptions do incorporate functions to remove illegal land occupation.	This department is responding to by-laws in town including illegal land occupation with limited resources.
	TOTAL YEAR	1	1			Target met
	Basic Service Delivery and Infrastructure					
Public safety	30/09/2009				Annual target	
Disaster Management and fire fighting action plan. Approval and implementation of action plan	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			Disaster management plan is in place.
	TOTAL YEAR	1	1		Contingency plan in place.	Target met
	Basic Service Delivery and Infrastructure					
Public safety	30/09/2009	4	4			Target met
No of meetings attended to ensure inter-governmental linkage in terms of public safety through the Community Policing Forum	30/12/2009	4	4			Target met
	30/03/2010	4	4			Target met
	30/06/2010	4	4			Target met
	TOTAL YEAR	12	12			Target met
	Basic Service Delivery and Infrastructure					
Public safety	30/09/2009	100%	100%			Target met
To ensure proper road markings and signage. % of reported issues dealt with within 7 days.	30/12/2009	100%	100%			Target met
	30/03/2010	100%	100%			Target met
	30/06/2010	100%	100%			Target met
	TOTAL YEAR	100%	100%			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 15

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Refuse removal	30/09/2009	100%	70%			National KPI
% of households in AbaQulusi receiving a basic solid waste removal service on a weekly basis	30/12/2009	100%	70%			National KPI
	30/03/2010	100%	70%			National KPI
	30/06/2010	100%	70%		Urban areas are 100% serviced.	National KPI
	TOTAL YEAR	100%	70%		Target partly met	National KPI
	Basic Service Delivery and Infrastructure					
Refuse removal	30/09/2009	3	3		Target not met	No written reports to date, only verbal reporting. Written reports to be implemented in 2nd quarter
No. of reports received on conditions at refuse sites on a monthly basis	30/12/2009	3	3		Target met	Written reports implemented.
	30/03/2010	3	3		Target met	Written reports implemented.
	30/06/2010	3	3		Target met	Written reports implemented.
	TOTAL YEAR	12	12			Target met
	Basic Service Delivery and Infrastructure					
Refuse removal	30/09/2009	100%	90%			Target met
% of businesses in urban areas receiving the service on a daily basis	30/12/2009	100%	90%			Target met
	30/03/2010	100%	90%			Target met
	30/06/2010	100%	90%		In small towns in rural area it is done on weekly basis.	Target met
	TOTAL YEAR	100%	90%			Target met
	Basic Service Delivery and Infrastructure					
Refuse removal	30/09/2009				Annual target	
To develop and review the Waste Management Strategy	30/12/2009					
	30/03/2010					
	30/06/2010	1	1		Adopted in 2005	There is an existing draft document developed and will be reviewed shortly and changes made accordingly.
	TOTAL YEAR	1	1			Target partly met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 16

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Refuse removal	30/09/2009				Annual target	
To develop solid waste by-laws	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			The by-laws have been gazetted and are to be enforced now.
	TOTAL YEAR	1	1			Target met
Basic Service Delivery and Infrastructure						
Registration and licensing of motor vehicles	30/09/2009					
Actual income vs. budgeted income	30/12/2009					
	30/03/2010					
	30/06/2010	100%	116%			Budgeted Income (R2 300 000) Actual Income (R2 661 889)
	TOTAL YEAR	100%	116%			Target exceeded
Basic Service Delivery and Infrastructure						
Scholar patrols	30/09/2009				Annual target	
% of schools with scholar patrols projects implemented	30/12/2009					
	30/03/2010					
	30/06/2010	100%	6%		There are 133 schools in AbaQulusi area.	6% are mented by officers
	TOTAL YEAR	100%	6%			Target not met
Basic Service Delivery and Infrastructure						
Security	30/09/2009				Annual target	
Compilation of a Security Management Plan	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			This function is outsourced.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 17

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Security	30/09/2009				Annual target	
Review and implementation of emergency plan / drill at all municipal manager and directorate offices / emergency access to buildings)	30/12/2009					
	30/03/2010					
	30/06/2010					Function of Corporate Services.
	TOTAL YEAR					Target met
Basic Service Delivery and Infrastructure						
Swimming Pools	30/09/2009	12	12			Target met
No. of routine maintenance done per month	30/12/2009	12	12			Target met
	30/03/2010	12	12			Target met
	30/06/2010	12	12			Target met
	TOTAL YEAR	48	48			Target met
Basic Service Delivery and Infrastructure						
Testing & licencing centres	30/09/2009	3	3			Target met
Monthly Reports on viability of facility	30/12/2009	3	3			Target met
	30/03/2010	3	3			Target met
	30/06/2010	3	3			Target met
	TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure						
Testing & licencing centres	30/09/2009	3	3			Target met
Enforce Ethical Code and report on contravention	30/12/2009	3	3			Target met
	30/03/2010	3	3			Target met
	30/06/2010	3	3			Target met
	TOTAL YEAR	12	12			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 18

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Testing & licencing centres	30/09/2009	3	3			Target met
Compliance with National requirements for testing centres	30/12/2009	3	3			Target met
	30/03/2010	3	3			Target met
	30/06/2010	3	3			Target met
	TOTAL YEAR	12	12			Target met
Basic Service Delivery and Infrastructure						
Traffic Law enforcement	30/09/2009	3	36			Target met
No. of roadblocks done	30/12/2009	3	36			Target met
	30/03/2010	3	36			Target met
	30/06/2010	3	36			Target met
	TOTAL YEAR	12	144			Target exceeded
Basic Service Delivery and Infrastructure						
Traffic Law enforcement	30/09/2009	3	2			Target partly met
No. of Special operations done	30/12/2009	3	2			Target partly met
	30/03/2010	3	2			Target partly met
	30/06/2010	3	2		Well executed	Target partly met
	TOTAL YEAR	12	8			Target partly met
Basic Service Delivery and Infrastructure						
Traffic Law enforcement	30/09/2009	0	0			
No. of tickets issued	30/12/2009	0	0			
	30/03/2010	0	0			
	30/06/2010	0	4454		601 warrants were executed	Total Number 4454
	TOTAL YEAR	0	4454			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 19

Basic Service Delivery and Infrastructure	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Traffic Law enforcement						
No. of Traffic Calming measure	30/09/2009	3				
	30/12/2009	3				
	30/03/2010	3				
	30/06/2010	3	1		Existing calming measures are maintained.	
	TOTAL YEAR	12	1			Target partly met
Basic Service Delivery and Infrastructure						
Waste site						
No. of times vector control done at the waste site	30/09/2009	3	0			
	30/12/2009	3	0			
	30/03/2010	3	0			Currently a ZDM function. Responsibility to be clarified
	30/06/2010	3	0		Service provider needs to be appointed for the rehabilitation of the landfill sites.	None. The solid waste site is in the process of being rehabilitated. Zululand District Municipality is awaiting the finalisation of rehabilitation thereafter vector control will be done
	TOTAL YEAR	12	0		Currently a ZDM function. Responsibility to be clarified	Target met
Basic Service Delivery and Infrastructure						
Waste site						
No. of fines Issued for illegal dumping	30/09/2009	0	0			
	30/12/2009	0	0			Still awaiting by-law approval
	30/03/2010	0	0			Still awaiting by-law approval
	30/06/2010	0	0			None. We are in the process of revising bylaws and fine policies which will be submitted to MANCOM and other relevant Committees within the municipality.
	TOTAL YEAR	0	0			Target met
						0
Administration						
Mobilise communities in all wards	30/09/2009	100%	100%			Target met.
	30/12/2009	100%	100%			Target met.
	30/03/2010	100%	100%			Target met.
	30/06/2010	100%	100%			Target met.
	TOTAL YEAR	100%	100%			Target met.

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 20

Good Governance & Public Participation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration						
Establish youth sport forums in all wards	30/09/2009	100%	100%			Target met
	30/12/2009	100%	100%			Target met
	30/03/2010	100%	100%		Youth visits were held in July in 13 Wards.	Target met
	30/06/2010	100%	100%		Successful hosting of 2010 Youth Summit on 28 and 29 June 2010	Target met
	TOTAL YEAR	100%	100%			Target met
Good Governance & Public Participation						
Administration						
No. of promotional activities arranged	30/09/2009	3				
	30/12/2009	3				
	30/03/2010	3				
	30/06/2010	3	3			Target partly met
	TOTAL YEAR	3	3			Target partly met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 21

Municipal Financial Viability & Management	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration	30/09/2009					
Actual income vs. budgeted income	30/12/2009				Info not received	
	30/03/2010				Info not received	
	30/06/2010				Info not received	Museum services short paid subsidy. Target would have been met if full subsidy received
	TOTAL YEAR				Actual Income R1,155,858 Budgeted Income R1,279,260	
Municipal Financial Viability & Management						
Administration	30/09/2009					No figure received
Actual expenditure vs. budgeted expenditure	30/12/2009				Info not received	
	30/03/2010				Info not received	
	30/06/2010				Info not received	
	TOTAL YEAR				Actual Expenditure R6,814,759 Budgeted Expenditure R14,839,080	Budget restricted in latter part of year due to shortage of cash inflows
Municipal Financial Viability & Management						
Administration	30/09/2009					
% of budgeted amount spent to date on capital projects	30/12/2009					
	30/03/2010					
	30/06/2010	100%	70%		Target not met	
	TOTAL YEAR	100%	70%		Target not met	
Municipal Institutional Development & Transformation						
Administration	30/09/2009				Annual target	
Arrange Strategic planning session for department	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			Was held 21 August 2009
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 22

Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration	30/09/2009				Annual target	
Develop a social development master plan. Obtain funding.	30/12/2009					
	30/03/2010					
	30/06/2010	1	0			The Social Services Section is in process of appointing Consultants for FY 2010/2011
	TOTAL YEAR	1	0			Target not met
	Municipal Institutional Development & Transformation					
Administration	30/09/2009	100%				
All delegations to be done in writing	30/12/2009	100%				
	30/03/2010	100%				
	30/06/2010	100%	100%			All delegation done in writing.
	TOTAL YEAR	100%	100%			Target met
	Municipal Institutional Development & Transformation					
Administration	30/09/2009				Annual target	
To review all policies and procedures on an annual basis	30/12/2009					
	30/03/2010					
	30/06/2010					That is done when the need arises, that certain procedures and control measures be revised when they are no more relevant for the present environment
	TOTAL YEAR					Target met
	Municipal Institutional Development & Transformation					
Administration	30/09/2009				Annual target	
Update systems / procedures / control measures to minimize opportunities for negligence fraud and corruption.	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			Target met
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 23

Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration	30/09/2009	100%				
% of written correspondence responded to within 14 days	30/12/2009	100%				
	30/03/2010	100%				
	30/06/2010	100%	96%			Target met
	TOTAL YEAR	100%	96%			Target met
Municipal Institutional Development & Transformation						
Administration	30/09/2009					
% of council resolution implemented within a reasonable timeframe after minutes are available.	30/12/2009					
	30/03/2010					
	30/06/2010	100%	94%			Target met if funds are available
	TOTAL YEAR	100%	94%			Target met if funds are available
Municipal Institutional Development & Transformation						
Cemetery Services	30/09/2009				Annual target	
To identify new suitable sites for cemeteries	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			Site has been identified. Assistance requested from Strategic Planning Department
	TOTAL YEAR	1	1			Target met
Municipal Institutional Development & Transformation						
Housing and Land delivery	30/09/2009				Annual target	
To identify appropriate land for housing development and land reform	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			New residential sites has been identified at Emondlo and Gluckstadt. A site next to the Golf Estate in Vryheid has also been identified.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 24

Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Municipal Institutional Development & Transformation						
Housing and Land delivery	30/09/2009				Annual target	
Develop the housing plan	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			The 5 year strategic plan for the housing development is incorporated in Housing Plan Document as prepared / compiled by Vuka Planning Africa Consultants but to be reviewed
	TOTAL YEAR	1	1			Target met
	Basic Service Delivery and Infrastructure					
Refuse Removal and Waste Management	30/09/2009				Annual target	
To develop and review a Waste management Plan in line with the relevant legislation	30/12/2009					
	30/03/2010					
	30/06/2010	1	0		Consultant to be appointed in 2010 - 2011 FY.	
	TOTAL YEAR	1	0			Target not met
	Municipal Institutional Development & Transformation					
Internal Audit	30/09/2009				Bi-annually	
Respond to all internal audit queries within 1 week of receiving query	30/12/2009	1	0			
	30/03/2010					
	30/06/2010	1	1			This is done as and when required.
	TOTAL YEAR	1	1			Target met
	Municipal Institutional Development & Transformation					
External Audit	30/09/2009				Annual target	
Respond to all external audit queries within 1 week of receiving query	30/12/2009					
	30/03/2010					
	30/06/2010	1	1			This is done as and when required.
	TOTAL YEAR	1	1			Target met

STRATEGY IMPLEMENTATION REPORT

STRATEGIC SCORECARD RESULTS

Community Services (AbaQulusi)

Frequency: Annually (30 June 2010) PAGE 24

Municipal Institutional Development & Transformation	Target Date	Target Value	Actual	Variance	Comment	Additional Comments
Administration	30/09/2009	100%	100%		No form received form HR	
Target: Complete staff establishment review form and submit to HR	30/12/2009	100%	100%		No form received form HR	
	30/03/2010	100%	100%		No form received form HR	
	30/06/2010	100%	100%		Organogram reviewed and amended	
	TOTAL YEAR	100%	100%		Target met	
Municipal Institutional Development & Transformation						
Administration	30/09/2009	100%	100%		No form received form HR	
Target: Complete staff training requirements review form and submit to HR	30/12/2009	100%	100%		No form received form HR	
	30/03/2010	100%	100%		No form received form HR	
	30/06/2010	100%	100%		A skills audit form was completed	
	TOTAL YEAR	100%	100%		Target met	