

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	1st QUARTER ACTUAL End Sept 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE PERSON
GOOD GOVERNANCE & DEMOCRACY	GP01	To strengthen partnership with various stakeholders through communicating municipal business	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	32	R 2 376 000	8	8				1	Y	😊	M	Manager Communication
				Effective public awareness on municipal business through information dissemination	a) Number of external newsletters b) Number of internal newsletters c) Number of on-going advertorials in print media d) Turnaround time for media queries received & responded to	Number	a) 1 b) 4 c) 60 d) Within 36 hours from receipt	a) N/A b) 1 c) 15 d) Within 36 hours from receipt	a) N/A b) 1 c) 35 d) All responded with 36 hours			2	a) N/A b) Y c) Y d) Y	a) N/A b) 😊 c) 😊 d) 😊	M	Manager Communication		
				Communication Strategy	Draft Communication Strategy developed and submitted to Exco & Council by deadline	Date	End June 2018	Consult with Communicators from local municipalities through district communicators forum	Consultation with communicators was conducted in July 2017			3	Y	😊	M	Manager Communication		
				Development of a Language Policy	Draft Language Policy developed by deadline	Date	End June 2018	Consult with local municipalities and Arts & Culture department through district communicators forum	Consultation was conducted in July 2017			4	Y	😊	M	Manager Communication		
				Media Engagement Strategy	Develop, Adopt and Implement Media Engagement Strategy by deadline	Date	End June 2018	Consult with Communicators from local municipalities through district communicators forum	Consultation with communicators was conducted in July 2017	Arrangements for workshops has been conducted for Councillors and Managers			5	Y	😊	M	Manager Communication	
				Communication and Media Liaison Capacitation Workshops	No. of Workshops held		4	1	0	No workshop was held in the first quarter because Manager communications was appointed as the Acting Senior Manager: Community Services in July 2017 hence there has been added responsibilities.	Plans are being made to have the workshop and is scheduled to take place on 30 November 2017	6	N	😞	M	Manager Communication		
				Hosting of Municipal events	a) Develop an events calendar b) Number of events held (Council meetings open to the public held in local municipalities)	Date and Number	a) End September 2017 b) 5	a) Development & approval of events calendar b) N/A	a) The events calendar was done but there is no Council approval. b) N/A	Manager communications was appointed as the Acting Senior Manager: Community Services in July 2017 hence there has been added responsibilities.	The events calendar will be submitted to Council in quarter 2	7	a) Y b) N/A	a) 😞 b) N/A	M	Manager Communication		
	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business	To assist in developing implementation plans for projects proposed through the public participation strategy	Community Outreach Programmes	Number of Community Outreach Programmes held	Number	2		N/A	N/A				8	N/A	N/A	M	
				Mayoral public meetings	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	Number & Percentage	a) 40 b) 100%	a) 10 b) 100%	a) 7 b) 100%	a) These are planned IDP meetings from Mandeni LM. Due to financial constraints we are relying on the local municipalities to invite us in their meetings. b) There were 5 public participation meetings requested.	a) We were invited to attend the meetings we have reported on. Target will be reviewed during the adjustment process.	9	a) Y b) Y	a) 😊 b) 😊	H	Manager Communication		
	GP03	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disasters	Emergency Relief Aid	% of incidents/disasters responded to within 48 hours of being reported to the IDM	Percentage	100 % response to all reported incidents within 48 hours.	R 554 000	100 % response to all reported incidents within 48 hours.	68%	Partly achieved. Most of the the reported incidents were responded to with assessments undertaken to determine the extent of damages and assistance required. Some of the incidents that were not responded to within the expected turnaround time were due to either late reporting from local communities and inadequate disaster management capacity in local municipalities.	The District continues to conduct ongoing interventions to beef up disaster management capacity in local municipalities. Monthly Disaster Management Practitioners Meetings are also utilised to capacitate all Disaster Management Practitioners on various disaster management roles, including proper filling of the Disaster Management Assessment Forms and timeous response to all reported incidents		10	Y	😞	H	Manager Disaster Management
				Awareness Campaigns	a) Number of Community Awareness campaigns b) Percentage of awareness campaigns requested that are held	Number	a) 20 b) 100%	a) 5 b) 100%	a) 8 b) N/A	(b) No Awareness Campaigns were requested.		11	a) Y b) N/A	a) 😊 b) N/A	M	Manager Disaster Management		
				Capacity Building Programmes	Number of capacity building programmes conducted	Number	a) 12 b) 100%	a) 3 b) 100%	a) 4 b) N/A	(b) No Capacity Building Programmes Campaigns were requested.		12	a) Y b) N/A	a) 😊 b) N/A	M	Manager Disaster Management		
				District Disaster Management Advisory Forums	Number Of Quarterly Disaster Management Advisory Forum Meetings held	Number	4	1	1			13	Y	😊	M	Manager Disaster Management		
				Disaster Risk Reduction	Implementation & review of the District Disaster Management Plan by deadline	Date	End June 2018	R 100 000	Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan.	Engagement and consultation with stakeholders took place during the District Disaster Management Advisory Forum Meeting that was held on 01 September 2017.			14	Y	😊	M	Management Disaster Management	

COMMUNITY SERVICES DEPARTMENTAL SDBIP 2017-2018 - 1st QUARTER REPORT

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GOOD GOVERNANCE & DEMOCRACY			To ensure that there is a rollout of the District Disaster Management Volunteer strategy in order to enhance the current disaster management capacity.	Disaster Management Volunteer Strategy	Number of workshops conducted to rollout the Disaster Management Volunteer Strategy/framework	Number	4	Salaries	1	2	On track. Two (2) workshops have been conducted during the first quarter of 2017-18 financial year.			15	Y	😊	M	Management Disaster Management	
			To mobilise communities against social impacts of HIV/Aids	World Aids Day	Commemorate World Aids Day by deadline	Date	01 December 2017	R 60 000	N/A	N/A				16	N/A	N/A	M	Manager Corporate Governance	
	GP04	To improve the quality of life within the district	To determine prevalence rates & stats	District Aids Council	a) Number of DAC meetings held b) Number of reports prepared & submitted to the office of the Premier	Number	a) 3 b) 4		a) 1 b) 1	a) 0 b) 1	a) The DAC did not sit because the process of resuscitating the LAC in the local municipalities is underway.			17	a) Y b) Y	a) N/A b) 😊	M	Manager Corporate Governance	
			To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	18		4	10					18	Y	😊	M	Manager Corporate Governance
	GP04	To improve the quality of life within the district	To conscientise society about the impact of patriarchal policies	Gender plan	a) Annual review & adoption of gender plan by deadline (gender support committee) b) Number of programmes implemented as per the approved gender plan c) Percentage of gender programmes requested that are held	Number	a) End September 2017 b) 16 c) 100%	R 396 000	a) Review & Adoption of gender plan b) 9 c) 100%	a) Gender plan has been reviewed and adopted b) 4 c) 100%	b) Due to financial constraints, we were requested to cut programmes. c) there were two requested programmes that were held	a) Plan was approved on 17/02/2017. Provide clarity as the target was end SEPT 2017. Further, the plan was reviewed in August 2017, please provide minutes of the meeting where the plan was approved.		19	a) Y b) Y c) Y	a) 😊 b) 😊 c) 😊	M	Manager Corporate Governance	
			Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	16	R 80 000	4	4					20	Y	😊	M	Manager Corporate Governance
			No. of Functional District-Task Teams meetings held			Number	10		3	3					21	Y	😊	M	Manager Corporate Governance
	GP05	To preserve our History and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	No. of heritage events	Number	9	R 386 886	3	3					22	Y	😊	M	Manager: Youth, Sports, Arts & Culture
	GP06	Compliance and good Governance	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Annual report submitted by deadline	Date	End January 2018	R 56 000	Consolidation of information from departments & Submission of draft report to AG by 31 August 2017	Consolidation of information from departments & Submission of draft report to AG by 31 August 2017 has been done					23	Y	😊	H	Director Corporate Governance
			To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	Salaries	1	1					24	Y	😊	M	Director Corporate Governance
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	Number	a) 12 b) 4	Salaries	a) 3 b) 1	a) 3 b) 1					25	a) Y b) Y	a) 😊 b) 😊	H	Director Corporate Governance
	GP09	To improve the quality of life within the district	To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented c) Percentage of youth programmes requested that are held	Number	a) 15 b) 15 000 c) 100%	R 552 000	a) 2 b) 2000 c) 100%	a) 0 b) 0 c) 0	The council has no funds, since the financial situation of iLembe has not improved.	The target will be reviewed during the adjustment process		26	a) N b) N c) N	a) 😞 b) 😞 c) 😞	M	Manager: Youth, Sports, Arts & Culture	
			Sports event	No of sporting events participated/hosted	Number	8	R 504 000	2	1	1	Inter-municipal games were to be held on the 26 August 2017 and were postponed	Inter-Municipal games to be held on the 14 October 2017		27	Y	😊	M	Manager: Youth, Sports, Arts & Culture	
			Youth development strategy	Develop, Adopt and implement youth development strategy	Date	End June 2018	Salaries	Conduct research & Collate information	Not done		No development, adoption and implementation of Youth Development Strategy, since the council does not have funds	Youth strategy was not done due to financial constraints that we are facing as a municipality. Maybe when we reach the new financial year, funds will be available to develop and implement youth development strategy.	There is no budget for this KPI	28	N	😞	M	Manager: Youth, Sports, Arts & Culture	
	GP10	To ensure effective Organisational Performance Management	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	Salaries	10th day of each month	10 August 2017 08 September 2017 10 October 2017					29	Y	😊	M	Director Corporate Governance
		People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	Salaries	1	1					30	Y	😊	L	Director Corporate Governance	
FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	4	Salaries	1	0	Community Services unit has no service provider currently, security has been moved to Corporate service department.				31	N	N/A	H	Director Corporate Governance	
FV05	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor general's management report	Number	0	Salaries	N/A	N/A					32	N/A	N/A	H	Director Corporate Governance	

GOOD GOVERNANCE & DEMOCRACY

FINANCIAL VIABILITY & MANAGEMENT

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😊	😞	N/A	
25	6	5	9	45

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
8	36	1	45