

DEPARTMENT: COMMUNITY SERVICES
ACTING DIRECTOR : ZEE NQALA

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	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	23	32	R 2 376 000	R 767 672	8	16	24	32	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) 0 b) New Measure c) 55 d) Responded with 36 hours	a) 1 b) 5 (was 4) c) 80 (was 60) d) Within 36 hours from receipt	a) N/A b) 1 c) 15 d) Within 36 hours from receipt	a) N/A b) 2 c) 30 d) Within 36 hours from receipt	a) N/A b) 4 (was 3) c) 70 (was 45) d) Within 36 hours from receipt	a) 1 b) 5 (was 4) c) 80 (was 60) d) Within 36 hours from receipt	Manager Communication		
				Communication Strategy	Draft Communication Strategy developed and submitted to Exco & Council by deadline	Date	New measure	End June 2018	Consult with Communicators from local municipalities through district communicators forum	Consolidation of information and submission of draft strategy to Manco	Submission of draft strategy to Manco & Workshop strategy	Draft Communication Strategy submitted to Exco & Council	Manager Communication		
				Development of a Language Policy	Draft Language Policy developed by deadline	Date	New measure	End June 2018	Consult with local municipalities and Arts & Culture department through district	Consolidation of information and submission of draft strategy to Manco	Submission of draft strategy to Manco & Workshop strategy	Draft Language Policy submitted to Exco & Council	Manager Communication		
				Media Engagement Strategy	Develop, Adopt and Implement Media Engagement Strategy by deadline	Date	New measure	End June 2018	Consult with Communicators from local municipalities through district communicators	Consolidation of information and submission of draft strategy to Manco	Submission of draft strategy to Manco & Workshop strategy	Draft Media Engagement Strategy submitted to Exco & Council	Manager Communication		
				Communication and Media Liaison Capacitation	No. of Workshops held		New measure	4	1	2	3	4	Manager Communication		
				Hosting of Municipal events	a) Develop an events calendar and submit to EXCO/COUNCIL b) Number of events held (Council meetings open to the public held in local municipalities)	Date and Number	New measure	a) End September 2017 b) 27 (was 5)	a) Development & approval of events calendar b) N/A	a) N/A b) 3	a) Submit events calendar to MANCO (was N/A) b) 24 (was 4)	a) Submit events calendar to EXCO/COUNCIL (was N/A) b) 27 (was 5)	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	Mayoral public meetings	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	Number & Percentage	a) 28 b) 100%	a) 40 b) 100%			a) 10 b) 100%	a) 20 b) 100%	a) N/A (was 30) b) 100%	a) 40 b) 100%	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	Percentage	100%	80% (was 100 %) response to all reported incidents within 48 hours.	R 554 000	R 554 000	100 % response to all reported incidents within 48 hours.	100 % response to all reported incidents within 48 hours.	80% (was 100 %) response to all reported incidents within 48 hours.	80% (was 100 %) response to all reported incidents within 48 hours.	Manager Disaster Management
				Awareness Campaigns	a) Number of Community Awareness campaigns b) Percentage of awareness campaigns requested that are held	Number	a) 28 b) 100%	a) 22 (was 20) b) 100%	R110 960	R 28 000	a) 5 b) 100%	a) 10 b) 100%	a) 19 (was 15) b) 100%	a) 22 (was 20) b) 100%	Manager Disaster Management
				Capacity Building Programmes	a) Number of capacity building programmes conducted b) Percentage of capacity building sessions requested that are held	Number	a) 17 b) Nil	a) 12 b) 100%	R 50 000	R 20 000	a) 3 b) 100%	a) 6 b) 100%	a) 10 (was 9) b) 100%	a) 12 b) 100%	Manager Disaster Management
				District Disaster Management Advisory Forums	Number Of Quarterly Disaster Management Advisory Forum Meetings held	Number	4	4	Salaries		1	2	3	4	Manager Disaster Management

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GOOD GOVERNANCE & DEMOCRACY			To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks and alignment of Disaster Mngt plan to th IDP and SDF	Disaster Risk Reduction	Implementation & review of the District Disaster Management Plan by deadline	Date	Plan reviewed, and adopted by Council on 28 June 2017.	End June 2018	R 100 000	R 10 000	Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan.	Conducting Ward Based Risk Assessments (macro risk profile on hazard, vulnerabilities and capacities for all areas within the district).	Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Consolidation of inputs as received from different disaster management stakeholders.	Management Disaster Management	
			To ensure that there is a rollout of the District Disaster Management Volunteer strategy inorder 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	4	Salaries		1	2	N/A (was 3)	4	Management Disaster Management	
	GP04	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	World Aids Day	Commemorate World Aids Day by deadline	Date	01 December 2016	01 December 2017	R 60 000	R 42 558	N/A	Develop District concept document by end Nov and host world aids day event by 1st Dec 2017	N/A	N/A	Manager Corporate Governance	
			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) 1 b) 4	a) 2 (was 3) b) 4		a) 1 b) 1	a) 2 b) 2	a) 1 (was N/A) b) 3	a) 2 (was 3) b) 4	Manager Corporate Governance		
	GP04	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	59	18				4	8	12	18	Manager Corporate Governance
			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) New Measure b) 14 c) 100%	a) End March 2018 (was September 2017) b) 16 c) 100%	R 396 000	R 355 996	a) Review & Adoption of gender plan b) 9 c) 100%	a) N/A b) 11 c) 100%	a) Review & Adoption of gender plan (was N/A) b) 13 c) 100%	a) N/A b) 16 c) 100%	Manager Corporate Governance	
			Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	9	16	R 80 000	R 60 000	4	8	12	16	Manager Corporate Governance	
			No. of Functional District-Task Teams meetings held	Number	New measure	12 (was10)		3	5	9 (was 7)	12 (was10)	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	5	5 (was 9)	R 386 886	R 391 000	3	6	N/A (was7)	5 (was 9)	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	Approved on the 31 January 2017	End January 2018	R 56 000	R 56 004	Consolidation of information from departments & Submission of draft report to AG by 31 August 2017	Draft Report	Submission of annual report to Council & Approved report by 31 January 2018	N/A	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	4	Salaries		1	2	3	4	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) 5	a) 12 b) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	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) 10 b) 15090 c) 100%	a) 7 (was 15) b) 10 000 (was 15 000) c) 100%	R 552 000	R 552 000	a) 2 b) 2000 c) 100%	a) 4 b) 4 000 c) 100%	a) 4 (was 6) b) 6 000 c) 100%	a) 7 (was15) b) 10 000 (was 15 000) c) 100%	Manager: Youth, Sports, Arts & Culture	
			Sports event	No of sporting events participated/hosted	Number	New measure	8	R 504 000	R 250 000	2	4	6	8	Manager: Youth, Sports, Arts & Culture		

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GOOD GOVERNANCE DEMOCRACY				Youth development str	Develop youth development strategy	Date	New measure	End June 2018	Salaries		Conduct research & Collate information	Draft policy	N/A (was Workshop policy)	Conduct research & Collate information (was Final youth development strategy adopted)	Manager: Youth, Sports, Arts & Culture		
	GP010	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	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	Director Corporate Governance		
			People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	Director Corporate Governance		
FINANCIAL VIABILITY & MANAGEMENT	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 generals management report	Number	0	0	Salaries		N/A	0	N/A	N/A	Director Corporate Governance		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MT02	To ensure a sustainable and healthy environment	To provide and effective vector control service to the community	Vector Control	a) Percentage of reported notifiable vector borne cases investigated b) Number of sites serviced within budget	Number	a) Nil b) 348	a) 100% b) 350 (was 300)	R 50 000	R 25 002	a) 100% b) 75	a) 100% b) 150	a) 100% b) 264 (was 225)	a) 100% b) 350 (was 300)	Manager Health & Safety		
			To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 232 b) 100%	a) 240 (was 200) b) 100%	R 50 500	R 70 496	a) 50 b) 100%	a) 100 b) 100%	a) 200 (was 150) b) 100%	a) 240 (was 200) b) 100%	Manager Health & Safety		
			To ensure that statutory requirements controlling occupational health & environmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	Municipal Health Services	a)% of all food handling license applications received and processed within 14 working days b) Percentage building plans scrutinised within 8 working days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation	Percentage and number	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%				a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	Manager Health & Safety	
			To monitor food handling premises/processes according to Regulation 364 of the Foodstuffs, Cosmetics and Disinfectants Act.		a) Number of premises inspected to reduce food borne illness b) Percentage of reported food born illnesses investigated	Number	a) 881 b) 100%	a) 836 (was 720) b) 100%				a) 180 b) 100%	a) 360 b) 100%	a) 626 (was 540) b) 100%	a) 836 (was 720) b) 100%	Manager Health & Safety	
					% of reported notifiable diseases investigated		New Measure	100%				100%	100%	100%	100%	100%	Manager Health & Safety
					Number of health education awareness campaigns held	Number	120	80 (was 60)			R 30 000	15	30	60 (was 45)	80 (was 60)	Manager Health & safety	
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment																