

DEPARTMENT: COMMUNITY SERVICES
ACTING DIRECTOR : ZEE NQALA

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	3RD QUARTER TARGET End March 2018	3RD QUARTER ACTUAL End March 2018	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANC E SYMBOL	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	32	R 2 376 000	R 767 672	24	29				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	a) 1 b) 5 (was 4) c) 80 (was 60) d) Within 36 hours from receipt			a) N/A b) 4 (was 3) c) 70 (was 45) d) Within 36 hours from receipt	a) N/A b) 4 c) 94 d) All responded within 36 hours from receipt	d) One query was received in August 2017			2	a) N/A b) Y c) Y d) Y	a) N/A b) 😊 c) 😊 d) N/A	M	Manager Communication
				Communication Strategy	Draft Communication Strategy developed and submitted to Exco & Council by deadline	End June 2018			Submission of draft strategy to Manco & Workshop strategy	Draft communication strategy was submitted to Manco on the 26 Feb 2018 and workshop was conducted on 13 March 2018				3	Y	😊	M	Manager Communication
				Development of a Language Policy	Draft Language Policy developed by deadline	End June 2018			Submission of draft strategy to Manco & Workshop strategy	Draft language policy was submitted to Manco on 26 Feb 2018 and workshop was conducted on 13 March 2018				4	Y	😊	M	Manager Communication
				Media Engagement Strategy	Develop, Adopt and Implement Media Engagement Strategy by deadline	End June 2018			Submission of draft strategy to Manco & Workshop strategy	Draft engagement strategy was submitted to Manco on 26 Feb 2018 and workshop was conducted on 13 March 2018				5	Y	😊	M	Manager Communication
				Communication and Media Liaison Capacitation Workshops	No. of Workshops held	4			3	2	The manager had added responsibility due to acting as senior manager community services.	2 planned workshops for managers and councillors will be conducted during quarter 4		6	Y	😐	M	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)	a) End September 2017 b) 27 (was 5)			a) Submit events calendar to MANCO (was N/A) b) 24 (was 4)	a) Calendar has already been submitted. b) 37			a) Please provide proof of submission to Manco.	7	a) N b) Y	a) 😐 b) 😊	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	Mayoral public meetings	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	a) 40 b) 100%			a) N/A (was 30) b) 100%	a) 22 b) 100%	a) There are 2 meetings that were held in March 2018. b) YTD is 7			8	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	80% (was 100 %) response to all reported incidents within 48 hours.	R 554 000	R 554 000	80% (was 100%) response to all reported incidents within 48 hours.	82%	Achieved. 82% of all reported incidents were responded to, with assessments undertaken to determine the extent of damages and assistance required.			9	Y	😊	H	Manager Disaster Management
			To ensure that disaster stricken communities exercise risk avoidance behaviour during all incidents & disasters.	Awareness Campaigns	a) Number of Community Awareness campaigns b) Percentage of awareness campaigns requested that are held	a) 22 (was 20) b) 100%	R110 960	R 28 000	a) 19 (was15) b) 100%	a) 22 b) N/A	(b) No Awareness Campaigns were requested.			10	a) Y b) N/A	a) 😊 b) N/A	M	Manager Disaster Management
			To create resilient and pro-active communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	a) Number of capacity building programmes conducted b) Percentage of capacity building sessions requested that are held	a) 12 b)100%	R 50 000	R 20 000	a) 10 (was 9) b) 100%	a) 14 b) N/A	(b) No Capacity Building Programmes were requested.			11	a) Y b) N/A	a) 😊 b) N/A	M	Manager Disaster Management
			To ensure that there is effective implementation of disaster risk reduction programmes aimed at prevention and mitigation against identified risks	District Disaster Management Advisory Forums	Number Of Quarterly Disaster Management Advisory Forum Meetings held	4	Salaries		3	3				12	Y	😊	M	Manager Disaster Management
			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	End June 2018	R 100 000	R 10 000	Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Achieved. Inputs were solicited from disaster management stakeholders during the Advisory Forum Meeting held during the month of February 2018.				13	Y	😊	M	Management Disaster Management

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GOOD GOVERNANCE & DEMOCRACY			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	4	Salaries		N/A (was 3)	4				14	Y	😊	M	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	01 December 2017	R 60 000	R 42 558	N/A	N/A				15	N/A	N/A	M	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	a) 2 (was 3) b) 4			a) 1 (was N/A) b) 3	a) 1 b) 3				16	a) Y b) Y	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	18			12	13				17	Y	😊	M	Manager Corporate Governance
	GP04	To improve the quality of life within the district	To conscientise society about the impact of patrirchial 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	a) End March 2018 (was September 2017) b) 16 c) 100%	R 396 000	R 355 996	a) Review & Adoption of gender plan (was N/A) b) 13 c) 100%	a) Gender plan has been reviewed but it is not yet adopted. b) 12 c) 100%	a) There was no gender support committee meeting held in quarter 3. b) There we no programme held in January because of council recess	a) It will be adopted in the next meeting to be held in quarter 4. b) Outstanding programme will be covered during quarter 4.	a) Please provide the copy of the reviewed gender plan.	18	a) Y - Insufficient evidence 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	16			12	24			OSS cabinet was hosted in 11 wards within the KDM	19	Y	😊	M	Manager Corporate Governance
					No. of Functional District-Task Teams meetings held	12 (was10)			9 (was 7)	9				20	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	5 (was 9)	R 386 886	R 391 000	N/A (was7)	N/A	YTD is 3			21	N/A	N/A	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	End January 2018	R 56 000	R 56 004	Submission of annual report to Council & Approved report by 31 January 2018	Annual report has been submitted to Council and approved by 30 January 2018				22	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	4	Salaries		3	4				23	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	a) 12 b) 4	Salaries		a) 9 b) 3	a) 9 b) 3				24	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	a) 7 (was 15) b) 10 000 (was 15 000) c) 100%	R 552 000	R 552 000	a) 7 b) 6 000 c) 100%	a) 2 b) 1959 c) 100%	a & b) Due to financial constraints, target was not met. c) Two programmes were requested	a&b) It will be achieved in fourth quarter through partnership with other stakeholders including the number of beneficiaries.		25	a) Y b) Y c) Y	a) 😞 b) 😞 c) 😊	M	Manager: Youth, Sports, Arts & Culture
				Sports event	No of sporting events participated/hosted	8			6	4	Due to financial constraints	Will be achieved in next quarter through the partnership of other stakeholders.	4 events were achieved in Q2	26	Y	😞	M	Manager: Youth, Sports, Arts & Culture
				Youth development str	Develop youth development strategy	End June 2018			N/A (was Workshop policy)	N/A				27	N/A	N/A	M	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	10th day of each month	Salaries		10th day of each month	10 August 2017 08 September 2017 10 October 2017 10 November 2017 08 December 2017 10 January 2018 09 February 2018 09 March 2018 10 April 2018				28	Y	😊	M	Director Corporate Governance
			People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	4	Salaries		3	3				29	Y	😊	L	Director Corporate Governance

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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	0	Salaries		N/A	N/A				30	N/A	N/A	H	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	a) 100% b) 350 (was 300)	R 50 000	R 25 002	a) 100% b) 264 (was 225)	a) Nil b) 278	a) There were no vector borne of notifiable medical conditions reported to date			31	a) Y b) Y	a) N/A b) 😊	M	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	a) 240 (was 200) b) 100%	R 50 500	R 70 496	a) 200 (was 150) b) 100%	a) 181 b) 100%	b) 33 samples were non compliant with SANS 241 and were referred to the relevant authority.	a) Adjusted annual target of 240 samples will be met by continuing the current trend and frequenting of sampling.	a) Provide reason for variance for target not met	32	a) Y b) Y	a) 😐 b) 😊	M	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	a) 100% b) 100% c) 100%			a) 100% b) 100% c) 100%	a) 100% b) 100% c) Nil;	c) No application for certificate of competency was received for processing to date			33	a) Y b) Y c) Y	a) 😊 b) 😊 c) N/A	M	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	a) 836 (was 720) b) 100%			a) 626 (was 540) b) 100%	a) 648 b) 100%				34	a) Y b) Y	a) 😊 b) 😊	M	Manager Health & Safety
					% of reported notifiable diseases investigated	100%			100%	100%				35	Y	😊	M	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		Number of health education awareness campaigns held	80 (was 60)		R 30 000	60 (was 45)	73				36	Y	😊	M	Manger Health & safety

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😐	😞	N/A	
36	5	3	10	54

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
7	46	1	54