

DEPARTMENT: COMMUNITY SERVICES
 ACTING SENIOR MANAGER : SIFISO NGUBANE

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2019	2nd QUARTER TARGET End Dec 2019	3RD QUARTER TARGET End March 2020	4TH QUARTER TARGET End June 2020	EVIDENCE REF. NO.	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 conducted by deadline	Number	50	55 by end June 2020	?	10	20	30	55	1	Manager Communication
				Effective public awareness on municipal business through information dissemination	a) Number of external newsletters prepared by deadline b) Number of internal newsletters prepared by deadline c) Quarterly reports on status of press releases prepared by deadline d) Percentage of adverts requested by departments that are advertised e) Turnaround time for media queries received & responded to	Number & Percentage	a) 1 b) 5 c) New measure d) 141 e) All responded within 36 hours from receipt.	a) 6 by end June 2020 b) 6 by end June 2020 c) 4 by end June 2020 d) 100% by end June 2020 e) Within 36 hours from receipt by end June 2020	a) 1 b) 1 c) 1 d) 100% e) Within 36 hours from receipt	a) 3 b) 3 c) 2 d) 100% e) Within 36 hours from receipt	a) 4 b) 4 c) 3 d) 100% e) Within 36 hours from receipt	a) 6 b) 6 c) 4 d) 100% e) Within 36 hours from receipt	2	Manager Communication	
				Communication Strategy	Reviewed communication Strategy submitted to Exco & Council by deadline	Date	15 & 29 May 2018	End June 2020	N/A	N/A	N/A	Reviewed Communication Strategy submitted to Exco & Council	3	Manager Communication	
				Implementation of the Language Policy	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percentage	15 & 29 May 2018	100% by end June 2020	100%	100%	100%	100%	4	Manager Communication	
				Media Engagement Strategy	Reviewed Media Engagement Strategy by deadline	Date	15 & 29 May 2018	End June 2020	N/A	N/A	N/A	Reviewed Media Engagement Strategy submitted to Exco & Council	5	Manager Communication	
				Communication and Media Liaison Capacitation Workshops	Number of Workshops held by deadline	Number	4	1 by end June 2020	N/A	N/A	N/A	1	6	Manager Communication	
				Hosting of Municipal events/Mayoral public meetings	a) Number of events held by deadline (Council meetings open to the public held in local municipalities) b) Percentage of public participation meeting requested that are held by deadline c) Number of IDP/Budget meetings held by deadline	Number & Percentage	a) 54 b) 100% c) New measure	a) 45 by end June 2020 b) 100% by end June 2020 c) 35 by end June 2020	?	a) 10 b) 100% c) N/A	a) 20 b) 100% c) 15	a) 30 b) 100% c) N/A	a) 45 b) 100% c) 35	7	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	Percentage of incidents/disasters responded to within 48 hours of being reported by deadline	Percentage	85% response to all reported incidents within 48 hours.	80% response to all reported incidents within 48 hours by end June 2020	?	80% response to all reported incidents within 48 hours.	80% response to all reported incidents within 48 hours.	80% response to all reported incidents within 48 hours.	80% response to all reported incidents within 48 hours.	8	Manager Disaster Management
				Awareness Campaigns	a) Number of Community Awareness campaigns held by deadline b) Percentage of awareness campaigns requested that are held by deadline	Number & Percentage	(a) 29 (b) 100%	a) 24 by end June 2020 b) 100% by end June 2020	?	a) 5 b) 100%	a) 10 b) 100%	a) 19 b) 100%	a) 24 b) 100%	9	Manager Disaster Management
				Capacity Building Programmes	a) Number of capacity building programmes conducted by deadline b) Percentage of capacity building sessions requested that are held by deadline	Number & Percentage	(a) 18 (b) N/A	a) 14 by end June 2020 b) 100% by end June 2020	?	a) 3 b) 100%	a) 6 b) 100%	a) 10 b) 100%	a) 14 b) 100%	10	Manager Disaster Management
				District Disaster Management Advisory Forums	Number of Quarterly Disaster Management Advisory Forum Meetings held by deadline	Number	4	4 by end June 2020	Salaries	1	2	3	4	11	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	Review of the District Disaster Management Plan by deadline	Date	All received inputs from stakeholders have been consolidated, including the Risk Maps that have been generated by iLembe GIS Unit.	End June 2020	?	Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan.	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.	Consolidation of inputs as received from different disaster management stakeholders and reviewed plan.	12	Manager Disaster Management	
			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 by deadline	Number	4	4	Salaries	1	2	3	4	13	Management Disaster Management	
	GP04/09	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	District concept document was developed on 15 November 2017 and World Aids day was held on 1st December 2017	01 December 2019	R ?	N/A	Develop District concept document by end Nov 2019 and host world aids day event by 1st Dec 2019	N/A	N/A	14	Manager Special projects	
			To determine prevalence rates & stats	District Aids Council	a) Number of LAC meetings held by deadline b) Number of DAC meetings held by deadline c) Number of reports prepared & submitted to the office of the Premier by deadline	Number	a) New measure b) 3 c) 4	a) 16 b) 4 b) 4			a) 4 b) 1 c) 1	a) 8 b) 2 c) 2	a) 12 b) 3 c) 3	a) 16 b) 4 c) 4	15	Manager Special projects
			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 by deadline	Number	46	20		4	8	12	20	16	Manager Special projects
	GP04/09		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 by deadline c) Percentage of gender programmes requested that are held by deadline	Number & Percentage	a) 14 June 2018. b) 16 c) 100%	a) End March 2020 b) 16 c) 100%	??	a) N/A b) 4 c) 100%	a) N/A b) 8 c) 100%	a) Review & Adoption of gender plan b) 12 c) 100%	a) N/A b) 16 c) 100%	17	Manager Special projects	
			Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	a) Number of interventions hosted in all LMS by deadline b) Quarterly reports on outcomes of interventions by deadline	Number	a) 22 b) New Measure	a) 16 b) 4	??	a) 4 b) 1	a) 8 b) 2	a) 12 b) 3	a) 16 b) 4	18	Manager Special projects	
					Number of District-Task Teams meetings held by deadline	Number	11	12		3	6	9	12	19	Manager Special projects	
	GP05	To preserve our History and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage events held by deadline	Number	6	6	??	2	3	N/A	6	20	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	30-Jan-18	End January 2020	??	Consolidation of information from departments & Submission of draft report to AG by 31 August 2018	Draft Report	Submission of annual report to Council & Approved report by 31 January 2019	N/A	21	Senior Manager: Community Services	
			To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District by deadline	Number	4	4 by end June 2020		Salaries	1	2	3	4	22	Senior Manager: Community Services
	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 by deadline b) Number of risk management committee meetings attended by deadline	Number	a) 12 b) 5	a) 12 by end June 2020 b) 4 by end June 2020		Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	23	Senior Manager: Community Services
	GP04/09	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 by deadline b) Number of youths benefiting from programmes implemented by deadline c) Percentage of youth programmes requested that are held by deadline	Number & Percentage	a) 7 b) 23 494 c) 100%	a) 7 by end June 2020 b) 20 000 by end June 2020 c) 100% by end June 2020	??	a) 2 b) 5000 c) 100%	a) 4 b) 10 000 c) 100%	a) 6 b) 15 000 c) 100%	a) 7 b) 20 000 c) 100%	24	Manager: Youth, Sports, Arts & Culture	

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				Implementation of Youth development strategy	Implementation of Youth development strategy in stages by deadline	Date	Not done	Implement youth development strategy by end June 2020		N/A	Implement youth development strategy	Implement youth development strategy	Implement youth development strategy	25	Manager: Youth, Sports, Arts & Culture	
				Sports event	Number of sporting events participated/hosted by deadline	Number	8	8 by end June 2020	??	2	4	6	8	26	Manager: Youth, Sports, Arts & Culture	
	GP010	To ensure effective 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	27	Senior Manager: Community Services	
				People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly by deadline	Number	4	4 by end June 2020	Salaries	1	2	3	4	28	Senior Manager: Community Services
FINANCIAL VIABILITY & MANAGEMENT	FV05	To maintain 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	29	Senior Manager: Community Services	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	GP011	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 by deadline b) Number of sites serviced within budget by deadline	Number & Percentage	a) Nil b) 376	a) 100% by end June 2020 b) 350 by end June 2020	??	a) 100% b) 75	a) 100% b) 150	a) 100% b) 264	a) 100% b) 350	30	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 by deadline b) Percentage of unsatisfactory samples reported to relevant authority by deadline	Number & Percentage	a) 242 b) 100%	a) 240 by end June 2020 b) 100% by end June 2020	??	a) 50 b) 100%	a) 100 b) 100%	a) 180 b) 100%	a) 240 b) 100%	31	Manager Health & Safety	
			To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising 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	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%	a) 100% b) 100% c) 100%	32	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 by deadline	Number & Percentage	a) 881 b) 100%	a) 836 by end June 2020 b) 100% by end June 2020		a) 180 b) 100%	a) 360 b) 100%	a) 626 b) 100%	a) 836 b) 100%	33	Manager Health & Safety	
					% of reported notifiable diseases investigated by deadline	Percentage	100%	100% by end June 2020		100%	100%	100%	100%	34	Manager Health & Safety	
			To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment		Number of health education awareness campaigns held by deadline	Number	103	80 by end June 2020	??	15	30	60	80	35	Manger Health & safety	