

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	STATUS QUO / BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	3RD QUARTER TARGET End March 2020	3RD QUARTER ACTUAL End March 2020	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF. NO.	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON		
GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	42	55 by end June 2020	R 1 056 212	R 715 119	39	34	Due to budget constraints, target could not be met.			1	Y	M		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) 2 b) 6 c) 4 d) 100% e) All responded within 36 hours	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) 4 b) 4 c) 3 d) 100% e) Within 36 hours from receipt	a) 4 b) 4 c) 3 d) 100% e) 2 media enquiries received. 1 - enquiry was not responded to within 36 hours from receipt	e) There was 1 reported query which was not responded to within 36 hours from receipt due to the relevant department not responding on time.	e) Responses to the journalist were sent, almost two weeks after the enquiry was received.		2		M	a) b) c) d) e)	Manager Communication		
				Communication Strategy	Reviewed communication Strategy/Media Engagement by deadline	Date	Not done	End June 2020			N/A	N/A					3	N/A	M	N/A	Manager Communication	
				Implementation of the Language Policy	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percentage	78%	100% by end June 2020			100%	100%	Only had 1 advert for March 2020 that was Budget adjustment which cannot be translated as it was mainly numbers					4	Y	M		Manager Communication
				Communication and Media Liaison Capacitation Workshops	Number of Workshops held by deadline	Number	Not done	1 by end June 2020			N/A	N/A						5	N/A	M	N/A	Manager Communication
				Hosting of Municipal events/Mayoral public meetings	a) Number of Public meetings/events held by deadline b) Percentage of public participation meeting requested that are held by deadline c) Number of IDP/Budget	Number & Percentage	a) 49 b) 100% c) 36	a) 40 (was 45) by end June 2020 b) 100% by end June 2020 c) 35 by end June 2020	R 506 605	R 157 892	a) 25 (was 30) b) 100% c) N/A	a) 26 b) N/A c) 22	b) None requested in Q3 c) None requested in Q3					6	a) Y b) N/A c) Y - In Q2	M	a) b) N/A c) N/A	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	Monthly consolidated incidents/disasters reports submitted to the Provincial disaster management centre by deadline (was Percentage of incidents/disasters responded to within 48 hours of being reported by deadline)	Percentage	New Measure (was 94% response to all reported incidents within 48 hours.)	6 monthly reports submitted to the Provincial disaster management centre by the 8th of each month (was 80% response to all reported incidents within 48 hours by end June 2020)	R 200 000	R 140 003	3 monthly reports submitted to the Provincial disaster management centre by the 8th of each month (was 80% response to all reported incidents within 48 hours.)	3 monthly reports were submitted.	Based on incidents reported and responded to Monthly Consolidated Incident were reported and submitted to the Provincial Disaster Management Centre by the 08th of each month.			7	Y	H		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) 27 b) 100%	a) 25 by end June 2020 b) 100% by end June 2020	R 105 130	R 31 592	a) 18 b) 100%	a) 19 b) Nil	b) No requests were received in quarter 3.			8	a) Y b) Y	M	a) b) N/A	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) Nil	a) 17 by end June 2020 b) 100% by end June 2020	R 32 015	R 22 411	a) 12 b) 100%	a) 12 b) N/A					9	a) Y b) N/A	M	a) b) N/A	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	R -	R -	3	3	The third quarter Advisory Forum Meeting was held during February 2020.				10	Y	M		Manager Disaster Management	

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GOOD GOVERNANCE & PUBLIC PARTICIPATION			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 the IDP and SDF	Disaster Risk Reduction	Review of the District Disaster Management Plan by deadline	Date	Reviewed by 30 June 2019	End June 2020	R 198 955	R 41 272	Consolidation of inputs as received from different disaster management stakeholders.	Done	All inputs have been received from various stakeholders, and have been consolidated to form part of the reviewed Disaster Management Plan.			11	Y	M	😊	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 by end June 2020	R -	R -	3	4				12	Y	M	😊	Management Disaster Management	
			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	Developed District concept document by 13 Nov 2018 and World Aids day event held on the 1st Dec 2018	01 December 2019	R 200 000	R 49 381	N/A	N/A				13	N/A	M	N/A	Manager Special projects
		GP04	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) 4 b) 4 c) 4	a) 16 by end June 2020 b) 4 c) 4			a) 12 b) 3 c) 3	a) 7 b) 3 c) 3	a) No LAC met in January. Mandeni meeting was scheduled for 27 March and it could not sit due to lockdown. Maphumulo Municipality needs to appoint the responsible official.	a) Meetings can only continue after lockdown. Recruitment process for the appointment of the HIV/Aids coordinator can only be done, once lockdown is finished.		a) Y b) Y c) Y	M	a) 😞 b) 😊 c) 😊	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	35	20 by end June 2020			12	12				15	Y	M	😊	Manager Special projects
		GP04	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) The gender plan has been reviewed but not yet adopted b) 20 c) 100%	a) End March 2020 b) 16 by end June 2020 c) 100% by end June 2020	R 387 527	R 537 068	a) Review & Adoption of gender plan b) 13 (was 12) c) 100%	a) Not done b) 11 c) 100%	a) The plan was going to be presented end March meeting and it was already lockdown b) The planned Human Rights Campaigns for March were cancelled due to limited gatherings. c) One requested programme held on the 05 Feb 2020	The corrective measure for both a & b is once lockdown is finished targets will be met. a) The plan will be presented to the first Gender meeting for review and adoption. b) The programs that were not implemented monthly will be re-scheduled to meet targets		a) N b) Y - In Q2 c) Y	M	a) 😞 b) 😞 c) 😊	Manager Special projects		
			Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	a) Number of interventions hosted in all LMS by deadline b) Quarterly close out reports on status of interventions by deadline	Number	a) 13 b) 1	a) 16 by end June 2020 b) 4 by end June 2020	R 37 872	R 7 000	a) 12 b) 3	a) 9 b) 2		March was not reported a) Please provide RFV and CM for target not met a) Please provide RFV and CM for target not met		a) Y b) Y	M	a) 😞 b) 😞	Manager Special projects		
					Number of District-Task Teams meetings held by deadline	Number	11	12 by end June 2020			9	9					18	Y	M	😊	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	5	6 by end June 2020	R 543 230	R 522 159	N/A	N/A				19	N/A	M	N/A	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	Annual report has been submitted to Council and approved by 31 January 2019	End January 2020	R 29 456	R 29 460	Submission of annual report to Council & Approved report by 31 January 2020	Annual report was submitted to Council on the 30 January 2019	Item:C606 Council noted the progress of the annual report			20	Y	H	😊	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	3	4 by end June 2020	R -	R -	3	4					21	Y	M	😊	Senior Manager: Community Services

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GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	R -	R -	a) 9 b) 3	a) 9 b) 3				22	a) Y b) Y	H	a) 😊 b) 😊	Senior Manager: Community Services	
	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 youth programmes implemented by deadline b) Quarterly reports on youths benefiting from programmes implemented by deadline c) Percentage of youth programmes requested that are held by deadline	Number & Percentage	a) 8 b) 14 984 c) 100%	a) 7 by end June 2020 b) 2 (was 12 000) by end June 2020 c) 100% by end June 2020	R 600 000	R 350 000	a) 6 b) 1 (was 9 000) c) 100%	a) Not reported b) Not reported c) Not reported		Please provide actual and evidence for March		23	a) N b) N c) N	M	a) 😞 b) 😞 c) 😞	Manager: Youth, Sports, Arts & Culture	
				Implementation of Youth development strategy	Development of Terms of Reference for the Youth Strategy in stages (was Implementation of Youth development strategy) by deadline	Date	Not done	Final TOR developed for the Youth Strategy in stages (was Implement youth development strategy) by end June 2020	R 350 000	R 300 000	Draft TOR developed (was Implement youth development strategy)	Not done		Please provide reason and corrective measure for target not met		24	N	M	😞	Manager: Youth, Sports, Arts & Culture	
				Sports event	Number of sporting events participated/hosted by deadline	Number	9	8 by end June 2020	R 2 935 000	R 238 288	6	2		Please provide March actual and evidence. If target is not met, provide reason and corrective measure.		25	Y - In Q2	M	😞	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	R -	R -	10th day of each month	08 Aug 2019 10 Sept 2019 08 Oct 2019 08 Nov 2019 10 Dec 2019 10 Jan 2020 10 Feb 2020 10 Mar 2020 20 April 2020	Due to Covid-19 lockdown, submission date was 20 April 2020			26	Y	M	😊	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	R -	R -	3	3			27	Y- Insufficient evidence	L	😞	Senior Manager: Community Services	
	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) 433	a) 100% by end June 2020 b) 350 by end June 2020	R 105 270	R 108 688	a) 100% b) 264	a) Nil b) 309					28	a) Y b) Y	M	a) N/A b) 😊	Manager Health & Safety
				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) 245 b) 100%	a) 240 by end June 2020 b) 100% by end June 2020	R 100 000	R 49 998	a) 180 b) 100%	a) 175 b) 100%	Routine duties were interrupted following the Covid 19 crisis	Backlog will be met in months to come		29	a) Y b) Y	M	a) 😞 b) 😊	Manager Health & Safety	
				Occupational Health & Environmental Health	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%			30	a) Y b) Y c) Y	M	a) 😊 b) 😊 c) 😊	Manager Health & Safety		
				Municipal Health Services	a) Number of premises inspected to reduce food borne illness b) Percentage of reported food born illnesses investigated by deadline	Number & Percentage	a) 918 b) 100%	a) 836 by end June 2020 b) 100% by end June 2020			a) 626 b) 100%	a) 663 b) 100%			31	a) Y b) Y	M	a) 😊 b) 😊	Manager Health & Safety		
			% of reported notifiable diseases investigated by deadline	Percentage	100%	100% by end June 2020			100%	Nil	There were no notifiable medical conditions received and investigated in quarter 3.		32	Y	M	N/A	Manager Health & Safety				

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			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	83	70 (was 60) by end June 2020	R 105 000	R 35 000	63 (was 45)	62	Routine duties are interrupted following the Covid 19 crisis	Backlog will be met in months to come		33	Y	M		Manger Health & safety
MUNICIPAL 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 general's management report	Number	0	0	R -	R -	N/A	N/A				34	N/A	H	N/A	Senior Manager: Community Services

PERFORMANCE SYMBOLS			
TARGET MET	NOT MET	N/A	TOTAL
		N/A	
29	15	11	55

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
5	49	1	55