

DEPARTMENT: COMMUNITY SERVICES  
SENIOR MANAGER : KHULISIWE SITHOLE

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 2018	2nd QUARTER TARGET End Dec 2018	3RD QUARTER TARGET End March 2019	4TH QUARTER TARGET End June 2019	EVIDENCE REF. NO.	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	29	40	R 2, 379, 004	10	20	30	40	1	M	Manager Communication
				Effective public awareness on municipal business through information dissemination	a) Number of external newsletters b) Number of internal newsletters c) Quarterly reports on status of press releases d) Percentage of adverts requested by departments that are advertised e) Turnaround time for media queries received & responded to	Number & Percentage	a) 0 b) 4 c) New Measure d) New Measure e) All responded within 36 hours from receipt	a) 4 b) 6 c) 4 d) 100% e) Within 36 hours from receipt		a) 1 b) 1 c) 1 d) 100% e) Within 36 hours from receipt	a) 2 b) 3 c) 2 d) 100% e) Within 36 hours from receipt	a) 3 b) 4 c) 3 d) 100% e) Within 36 hours from receipt	a) 4 b) 6 c) 4 d) 100% e) Within 36 hours from receipt	2	M	Manager Communication
				Communication Strategy	Reviewed communication Strategy submitted to Exco & Council by deadline	Date	Draft communication strategy was submitted to Manco on the 26 Feb 2018 and workshop was conducted on 13 March 2018	End June 2019		N/A	N/A	N/A	Reviewed Communication Strategy submitted to Exco & Council	3	M	Manager Communication
				Implementation of the Language Policy	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percentage	Draft language policy was submitted to Manco on 26 Feb 2018 and workshop was conducted on 13 March 2018	100%		100%	100%	100%	100%	4	M	Manager Communication
				Media Engagement Strategy	Reviewed Media Engagement Strategy by deadline	Date	Draft engagement strategy was submitted to Manco on 26 Feb 2018 and workshop was conducted on 13 March 2018	End June 2019		N/A	N/A	N/A	Reviewed Media Engagement Strategy submitted to Exco & Council	5	M	Manager Communication
				Communication and Media Liaison Capacitation Workshops	Number of Workshops held	Number	2	1		N/A	N/A	N/A	1	6	M	Manager Communication
				Hosting of Municipal events/Mayoral public meetings	a) Number of events held (Council meetings open to the public held in local municipalities) b) Percentage of public participation meeting requested that are held c) Number of IDP/Budget meetings held	Number & Percentage	37 b) 100% 22	a) 40 b) 100% c) 30		R 500,000	a) 10 b) 100% c) N/A	a) 20 b) 100% c) 15	a) 30 b) 100% c) N/A	a) 40 b) 100% c) 30	7	M
	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	Percentage	82% response to all reported incidents within 48 hours.	80% response to all reported incidents within 48 hours.	R 221 604	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.	9	H	Manager Disaster Management
				Awareness Campaigns	a) Number of Community Awareness campaigns b) Percentage of awareness campaigns requested that are held	Number & Percentage	a) 22 b) Nil	a) 24 b) 100%	R 136 167	a) 5 b) 100%	a) 10 b) 100%	a) 19 b) 100%	a) 24 b) 100%	10	M	Manager Disaster Management
				Capacity Building Programmes	a) Number of capacity building programmes conducted b) Percentage of capacity building sessions requested that are held	Number & Percentage	a) 14 b) Nil	a) 14 b) 100%	R 50 433	a) 3 b) 100%	a) 6 b) 100%	a) 10 b) 100%	a) 14 b) 100%	11	M	Manager Disaster Management
				District Disaster Management Advisory Forums	Number of Quarterly Disaster Management Advisory Forum Meetings held	Number	3	4	Salaries	1	2	3	4	12	M	Manager Disaster Management
				Disaster Risk Reduction	Review of the District Disaster Management Plan by deadline	Date	Inputs were solicited from disaster management stakeholders during the Advisory Forum Meeting held during the month of February 2018.	End June 2019	R 378 242	Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan.	Solicit Inputs 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.	13	M	Manager Disaster Management

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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	4	Salaries	1	2	3	4	14	M	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 1 Dec 2017	01 December 2018	R 50 000	N/A	Develop District concept document by end Nov 2018 and host world aids day event by 1st Dec 2018	N/A	N/A	15	M	Manager Special projects	
			To determine prevalence rates & stats	District Aids Council	a) Number of LAC meetings held b) Number of DAC meetings held c) Number of reports prepared & submitted to the office of the Premier	Number	a) New measure b) 1 c) 3	a) 16 b) 4 c) 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	16	M	Manager Special projects		
	GP04/09	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	13	20			4	8	12	20	17	M	Manager Special projects
			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 & Percentage	a) Gender plan has been reviewed but it is not yet adopted. b) 12 c) 100%	a) End March 2019 b) 16 c) 100%	R 580 000	a) N/A b) 9 c) 100%	a) N/A b) 11 c) 100%	a) Review & Adoption of gender plan b) 13 c) 100%	a) N/A b) 16 c) 100%	18	M	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	Number	a) 24 b) New Measure	a) 16 b) 4	R 60 000	a) 4 b) 1	a) 8 b) 2	a) 12 b) 3	a) 16 b) 4	19	M	Manager Special projects	
					Number of District-Task Teams meetings held	Number	9	12			3	6	9	12	20	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	Number	3	5	R 480 392	2	3	N/A	5	21	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	Annual report has been submitted to Council and approved by 30 January 2018	End January 2019	R 56 000	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	22	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	Number	4	4	Salaries	1	2	3	4	23	M	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 b) Number of risk management committee meetings attended	Number	a) 9 b) 3	a) 12 b) 4	Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	24	H	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 b) Number of youths benefiting from programmes implemented c) Percentage of youth programmes requested that are held	Number & Percentage	a) 2 b) 1959 c) 100%	a) 7 b) 10 000 c) 100%	R 700 000	a) 2 b) 2000 c) 100%	a) 4 b) 4 000 c) 100%	a) 6 b) 6 000 c) 100%	a) 7 b) 10 000 c) 100%	25	M	Manager: Youth, Sports, Arts & Culture	
				Youth development strategy	Develop and adopt Youth development strategy	Date	No draft policy	End June 2019	Conduct research & Collate information	Draft policy	N/A	Final youth development strategy adopted	26	M	Manager: Youth, Sports, Arts & Culture		
				Sports event	Number of sporting events participated/hosted	Number	4	8	R 2 080 000	2	4	6	8	27	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	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	28	M	Senior Manager: Community Services	
People management			Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	3	4	Salaries	1	2	3	4	29	L	Senior Manager: Community Services		

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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	30	H	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 b) Number of sites serviced within budget	Number & Percentage	a) Nil b) 278	a) 100% b) 350	R 100 000	a) 100% b) 75	a) 100% b) 150	a) 100% b) 264	a) 100% b) 350	31	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	Number & Percentage	a) 181 b) 100%	a) 240 b) 100%	R 150 000	a) 50 b) 100%	a) 100 b) 100%	a) 200 b) 100%	a) 240 b) 100%	32	M	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) Nil	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%	33	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	Number & Percentage	a) 648 b) 100%	a) 836 b) 100%		a) 180 b) 100%	a) 360 b) 100%	a) 626 b) 100%	a) 836 b) 100%	34	M	Manager Health & Safety	
% of reported notifiable diseases investigated					Percentage	100%	100%		100%	100%	100%	100%	35	M	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	Number	73	80	R 100 000	15	30	60	80	36	M	Manger Health & safety	