

DEPARTMENT: CORPORATE GOVERNANCE
DIRECTOR: YVONNE MATHONSI

NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON																																																																																																										
GOOD GOVERNANCE & DEMOCRACY	GG006	To preserve history and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	5	5	R 386,886 (was R 425,600)	321200	N/A	5				1	Y	M	😊	Director Corporate Governance / Manager																																																																																																										
	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Adopted by deadline	Date	Approved report on the 29 January 2016	31 January 2017	R 56,000	320625	Approved report by 31 January 2017	Approved on the 31 January 2017					2	Y	H	😊	Director Corporate Governance																																																																																																									
	GG001	To promote accountability through public participation	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	32	15 (was 12)	R 1 676 000 (was R 1,596,000)		14 (was 9)	16					3	Y	M	😊	Manager Communication																																																																																																									
																						Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	a) Number of municipal newsletters b) Number of on-going advertorials in print media c) Turnaround time for media queries received responded to	Number	a) 2 b) 91 c) Responded with 36 hours	a) 1 (was 2) b) 40 c) Within 36 hours from receipt	a) N/A b) 30 c) Within 36 hours from receipt	a) N/A b) 39 c) All responded Within 36 hours from receipt	4	a) N/A b) Y c) Y	M	a) N/A b) 😊 c) 😊	Manager Communication																																																																																												
																																			To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	Number	a) 40 b) 100%	a) 20 b) 100%	a) 15 b) 100%	a) 12 b) 100%	5	a) Y b) Y	H	a) 😊 b) 😊	Manager Communication																																																																															
	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	3	4	Salaries		3	3					6	Y	M	😊	Director Corporate Governance																																																																																																									
	GG002	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 responded to	Percentage	100%	100%	R 304,000 (was R 504,000)	320828	Maintain 100%	100%	Achieved. All reported incidents attended to as and when reported, with assessments undertaken to determine extent of damages and assistance required.					7	Y	H	😊	Manager Disaster Management																																																																																																								
																							To ensure that disaster stricken communities exercise risk avoidance behaviour during all incidents & disasters.	Awareness Campaigns	a) Number of planned awareness campaigns held b) Percentage of awareness campaigns requested that are held	Number	a) 31 b) 100%	a) 20 b) 100%	R 80,960 (was R 120,960)	320824	a) 15 b) 100%	(a) 20 (b) 100%	b) 1 awareness campaign has been requested to date.						8	Y	M	a) 😊 b) 😊	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 planned capacity building sessions held b) Percentage of capacity building sessions requested that are held	Number	a) 20 b) 100%	a) 12 b) 100%	R 30,000 (was R 44,800)	320823	a) 9 b) 100%	a) 12 b) N/A	b) None requested to date.						9	a) Y b) N/A	M	a) 😊 b) N/A	Manager Disaster Management																																																														
																																																																	To ensure a fully functional communication and call centre system where all queries are logged and monitored	Disaster Management Communication System	Percentage of automated incident reports generated by the system	Date/Percentage	New Measure	100% by June 2017	Salaries		100%	100%	Staff utilising Mobile Devices to conduct damage assessments, with automated reports generated through the Communication System.						10	Y	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 District Disaster Management Advisory Forums held	Number	4	4	Salaries		3	3							11	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	Review of the draft District Disaster Management Plan by deadline	Date	Not completed, Partly achieved (In Progress).	End June 2017	R 500,000 (was R 336,000)	320825	Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Inputs have been solicited from various stakeholders through the District Advisory Forum Meeting held on 31/03/2017, and through sending a link to the District Disaster Management Plan on 10/03/2017.						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	District concept document has been developed and World Aids day event held on the 19 November 2015	01 December 2016	R 60,000 (was R 112,000)	320811	N/A	N/A					14	N/A	M	N/A	Manager Corporate Governance																																																																																																									

NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON	
GOOD GOVERNANCE & DEMOCRACY	GG005	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) 3 b) 3	a) 3 b) 4				a) N/A (was 3) b) 3	a) N/A b) 3	a) 1 DAC meeting held to date			15	a) Y b) Y	M	a) N/A b) 😊	Manager Corporate Governance	
		To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	18	19 (was 16)					15 (was 12)	24				16	Y	M	😊	Manager Corporate Governance
		To conscientise society about the impact of patriarchal policies	Implementation of gender programmes	a) Number of programmes implemented as per the approved gender plan b) Percentage of gender programmes requested that are held	Number	a) 27 b) 100%	a) 12 b) 100%		R 396,000 (was R 336,000)	311150		a) 9 b) 100%	a) 10 b) 100%	b) 3 programmes have been requested to date.			17	a) Y b) Y	M	a) 😊 b) 😊	Manager Corporate Governance
		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) 20 b) 21146 c) 100%	a) 13 (was 10) b) 1000 c) 100%		R 552,000 (was R 252,000)	312350		a) 9 (was 8) b) 750 c) 100%	a) 8 b) 756 c) 100%	c) 19 programmes have been requested to date.	a) Need RFV & CM for target not met		18	a) Y b) Y c) Y	M	a) 😊 b) 😊 c) 😊	Manager Corporate Governance
GG010	Operation Sukuma Sakhe	Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	21	8	R 80 000 (was R 190,400)	365535	6	7					19	Y	M	😊	Manager Corporate Governance	
FINANCIAL VIABILITY AND MANAGEMENT	FV010	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	Salaries		N/A	N/A				20	N/A	H	N/A	Director Corporate Governance	
	FV006	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	12 monthly reports	4	Salaries		3	3				21	Y	H	😊	Director Corporate Governance	
	FV003	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	94%	100%	Salaries		75%	61%					22	Y	H	😊	Director Corporate Governance
	FV001	To ensure sound and credible general financial management principles	Expenditure management	Compliance monitoring - Corporate Governance Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	0,30%	0%	Salaries		0%	0%					23	Y	H	😊	Director Corporate Governance
	FV009	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) 4	a) 12 b) 4	Salaries		a) 9 b) 3	a) 9 b) 3					24	a) Y b) Y	H	a) 😊 b) 😊	Director Corporate Governance
	FV001	To ensure sound and credible general financial management principles	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	10 August 2016 09 September 2016 10 October 2016 10 November 2016 08 December 2016 19 December 2016 10 February 2017 10 March 2017 10 April 2017				25	Y	M	😊	Director Corporate Governance
		People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		3	3					26	Y	L	😊	Director Corporate Governance	

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😞	😡	N/A	
30	1	0	5	36

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
10	25	1	36