

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	1st QUARTER TARGET End Sept 2016	2nd QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	WEIGHTINGS	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	4	5	N/A	N/A	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	Consolidation of information from departments	Draft Report	Approved report by 31 January 2017	N/A	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	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)		3	6	14 (was 9)	15 (was 12)	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) 10 c) Within 36 hours from receipt	a) 1 b) 20 c) Within 36 hours from receipt	a) N/A b) 30 c) Within 36 hours from receipt	a) 1 (was 2) b) 40 c) Within 36 hours from receipt	M	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) N/A b) 100%	a) 7 b) 100%	a) 15 b) 100%	a) 20 b) 100%	H	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		1	2	3	4	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%	Maintain 100%	Maintain 100%	Maintain 100%	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) 5 b) 100%	a) 10 b) 100%	a) 15 b) 100%	a) 20 b) 100%	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 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) 3 b) 100%	a) 6 b) 100%	a) 9 b) 100%	a) 12 b) 100%	M	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%	100%	100%	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		1	2	3	4	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	Engagement and consultation with stakeholders on the Draft Terms Of Reference To annually review the Plan.	Conducting Ward Based Risk Assessments (macro risk profile on hazard, vulnerabilities and capacities for all areas within the district).	Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Consolidation of inputs from stakeholders and Ward Based Risk Assessments. Development of Draft Review Of The District Disaster Management Plan	M	Management Disaster Management

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GOOD GOVERNANCE & DEMOCRACY	GG005	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	Develop District concept document by end Nov and host world aids day event by 1st Dec 2016	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	Number	a) 3 b) 3	a) 3 b) 4				a) 1 b) 1	a) 2 b) 2	a) N/A (was 3) b) 3	a) 3 (was N/A) b) 4	M	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)				4	8	15 (was 12)	19 (was 16)	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) 3 b) 100%	a) 6 b) 100%	a) 9 b) 100%	a) 12 b) 100%	M	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) 2 b) 250 c) 100%	a) 5 b) 500 c) 100%	a) 9 (was 8) b) 750 c) 100%	a) 13 (was 10) b) 1000 c) 100%	M	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	2	4	6	8	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 generals management report	Number	0	0	Salaries		N/A	0	N/A	N/A	H	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		1	2	3	4	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		25%	50%	75%	100%	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%	0%	0%	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) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	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	10th day of each month	10th day of each month	10th day of each month	M	Director Corporate Governance
		People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	L	Director Corporate Governance	