

DEPARTMENT: CORPORATE GOVERNANCE

DIRECTOR : YVONNE MATHONSI

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
GOOD GOVERNANCE & DEMOCRACY	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	R960,000	4	1	N/A	N/A	M	Director Corporate Governance / Manager Corporate Governance
	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	31 January 2015	31 January 2015	R100,000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	N/A	H	Director Corporate Governance
	To promote accountability through public participation	Improve Communication between iLembe District and its communities	Community participation strategy	a) Submission of final draft concept to Exco for approval b) Implementation & evaluation of concept on Knowing your Government by deadline	Date	a) Draft Concept b) New Measure	a) End Sept 2015 b) 30 June 2016	R3,550,000	a) Submission of final draft concept to Exco for approval b) Procure service provider	a) N/A b) Implement concept in 2 LMS	a) N/A b) Implement concept in 2 LMS	a) N/A b) Evaluating effectiveness of the programme	M	Manager Communication
		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	16	16 (c)		2 Mayoral interview	4 Mayoral interview	15 Mayoral interview	16 Mayoral interview	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) 4 b) 60 c) Within 36 hours from receipt	a) 4 b) 60 c) Within 36 hours from receipt		a) 1 b) 10 c) Within 36 hours from receipt	a) 1 b) 20 c) Within 36 hours from receipt	a) 1 b) 10 c) Within 36 hours from receipt	a) 1 b) 20 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) 47 b) 100%	a) 50 (c) b) 100%		a) 5 meetings b) 100%	a) 15 meetings b) 100%	a) 10 meetings b) 100%	a) 20 meetings b) 100%	H	Manager Communication
	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	4	4	Salaries	1	1	1	1	M	Director Corporate Governance
	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R877,000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Manager Disaster Management
		To ensure that disaster stricken communities exercise risk avoidance behaviour society about the impact of patriarchal policies	Awareness Campaigns	a) Number of planned awareness campaigns held b) Percentage of awareness campaigns requested that are held	Number	a) 26 b) 100%	a) 26 (c) b) 100%	R219,000	a) 5 b) 100%	a) 10 b) 100%	a) 24 b) 100%	a) 26 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)16 b)100%	a)16 (c) b)100%	R219,000	a) 4 b) 100%	a) 8 b) 100%	a) 14 b) 100%	a) 16 b) 100%	M	Manager Disaster Management
	To ensure prevention and mitigation against disasters	To ensure a fully functional communication and call centre system where all queries are logged and monitored	Disaster Management Communication System	Fully functional communication system by deadline	Date	New Measure	End June 2016	Salaries	Relocation of the disaster management communication system	Training of disaster management & call centre staff & testing of system for functionality	Ongoing training of disaster management & call centre staff & testing of system for functionality	Fully functional communication system with logging of all queries on water & disaster	M	Manager Disaster Management
		To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks	District Disaster Management Advisory Forums	Number of District Disaster Management Advisory Forums held	Number	New Measure	4	Salaries	1	1	1	1	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	a) Finalisation and submission of draft level 3 plan to Exco for approval b) Review of Disaster Mngment Plan	Date	a) Draft Level 3 plan b) New Measure	a) End September 2015 b) End June 2016	R175,000	a) Finalisation & submission of draft level 3 plan to Exco for approval b) N/A	a) N/A b) Conducting Ward Based Risk Assessments (macro risk profile on hazard, vulnerabilities and capacities for all areas within the district).	a) N/A b) Presenting finding, conducting site visits and review of data based on the Ward Based Risk Assessments conducted.	a) N/A b) Establish processes for comprehensive disaster risk assessments, based on the new risks identified. Development of Disaster Risk Reduction Projects based on priorities risks. District Disaster Management Plan reviewed & aligned to the municipal Integrated Development Plan & Spatial Development Framework	M	Manager Disaster Management

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GOOD GOVERNANCE & DEMOCRACY	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	World Aids week	Commemorate World Aids week and submit close out report by deadline	Date	March 2015	March 2016	R496,000	N/A	Develop District concept document by end Nov and host world aids day event by 1st Dec 2015	Close out report on event submitted to Office of the Premier	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) New Measure b) New measure	a) 4 b) 4		a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	M	Manager Corporate Governance
		To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	10	10 (c)		2	4	8	10	M	Manager Corporate Governance
	To improve the quality of life within the district	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) 20 b) 100%	a) 20 (c) b) 100%	R500,000	a) 4 b) 100%	a) 6 b) 100%	a) 17 b) 100%	a) 20 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) 880 c) 100%	a) 20 (c) b) 880 (c) c) 100%	R600,000	a) 3 b) 220 c) 100%	a) 6 b) 440 c) 100%	a) 17 b) 660 c) 100%	a) 20 b) 880 c) 100%	M	Manager Corporate Governance
		Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	20	20	R340,000	5	5	5	5	M	Manager Corporate Governance
FINANCIAL VIABILITY AND MANAGEMENT	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	0	0	0	0	H	Director Corporate Governance
		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	10% reduction	Salaries	N/A	N/A	10%	N/A	H	Director Corporate Governance
	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 monthly reports on performance of service providers submitted to SCM by the 7th	Number	2 Quarterly reports and 6 monthly	12	Salaries	3	3	3	3	H	Director Corporate Governance
	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries	25%	50%	75%	100%	H	Director Corporate Governance
	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%	0%	Salaries	N/A	N/A	0%	0%	H	Director Corporate Governance
	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended	Number	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	H	Director Corporate Governance
	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	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M
People management		Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	1	1	1	L	Director Corporate Governance	