

DEPARTMENT: CORPORATE GOVERNANCE

DIRECTOR YVONNE MATHONSI

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	2nd QUARTER TARGET End Dec 2014	2nd QUARTER ACTUAL	BI ANNUAL TARGET (JULY TO DEC 2014)	BI ANNUAL ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS
GOOD GOVERNANCE & DEMOCRACY	Heritage celebrations	Number of heritage celebrations held	Number	5	5	R 1,000,000	1	5	5	5				1	Y		M
	Preparation of an Annual Report	Adopted by deadline	Date	Approved, subject to specific items as per the attached Special Council minutes dated, 31 March 2014.	31 January 2015	R 100,000	Draft Report	Draft report	Consolidation of info from departments & draft Report	Information from departments received and consolidated. Draft report	Draft report to be submitted to the various strutures form 12 Jnuary 2015 for approval by the 31st of January 2015			2	Y		H
	Community participation strategy	Implement recommendations from community participation strategy by deadline	Date	Draft Community Strategy	30 June 2015	R 3,728,772	Facilitate programme in 2 LMs	The programme has not been facilitated.	Develop concep/programme on knowing your Government and Facilitate programme in 2 LMs	Deveoped and presented. The programme has not been facilitated.	The concept was presented to the Speaker's Forum but not been approved for implementation.	To further engage with the chairperson of the speakers forum, Cilir Msweili. Also, due to challenges beyond management's control, the target will be reviewed.		3	N		M
	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number		8		4 Mayoral interview	14	4 Mayoral interview	14				4	Y		M
	Effective public awareness on municipal business through information dissemination	a) Number of municipal newsletters b) Number of on-going advertorials in print mediac c) Turnaround time for media queries received responded to	Number	a) New Measure b) 10 c) New Measure	a) 4 b) 20 c) Within 36 hours from receipt		a) 2 b) 10 c) Within 36 hours from receipt	a) 2 b) 53 c) All queries responded with 36 hours	a) 2 b) 48 c) Within 36 hours from receipt	a) 2 b) 53 c) all queries responded with 36 hours				5	a) Y b) Y c) Y	a) b) c)	M
	Enhancement of public participation	Number of Public Participation meetings	Number	44 IDP & PP meetings	44		15 DP & PP meetings	39	15 DP & PP meetings	39				6	Y		H
	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	31	4	Salaries	2	3	2	3				7	Y		M
	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R 900,000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Achieved. All incidents attended to as and when they get reported. Consolidated reports and beneficiary lists compiled based on assessments conducted.			8	Y		H
	Awareness Campaigns	Number of awareness campaigns held	Number	19	22	R 250,000	10	21	10	21				9	Y - only for 20		M
	Capacity Building Programmes	Number of capacity building sessions held	Number	15	16	R 150,000	8	12	8	12				10	Y		M

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GOOD GOVERNANCE & DEMOCRACY	Disaster Management Communication System	A functional Communication System where all disaster management and water queries are logged and monitored on a 24 hour basis.	Date	Both Water Call Centre and Disaster Management staff were trained on the Communication System	30 June 2015	Salaries	Ongoing Training of disaster management & call centre staff. Creating links on the Communication System with the Early Warning System from the South African Weather Service.	Not done	Relocation & testing of the Disaster management communication system and Ongoing Training of disaster management & call centre staff. Creating links on the Communication System with the Early Warning System from the South African Weather Service.	Relocation and testing not done as it is dependant on a fully functional Disaster Management Centre. Q2 target - not done	Not Achieved as the current Disaster Management Centre is not fully functional. The Disaster Management Centre is complete, but not yet electrified. The Communication System will be fully functional once the Disaster Management Centre has been completed and fully functional.	iLembe MM is liaising with KwaDukuza MM to ensure that the process to electrify the Centre is fasttracked. Ongoing training of staff on the Disaster Management Communication System to log, capture and monitor incidents. Linkage with the South African Weather Service as weather alerts are received through E-mails.		11	Y		M
	Disaster Risk Reduction	Development Of Level 2 and Level 3 Disaster Management Plans that are aligned to the municipal IDP.	Date	SLA already drafted with few issues to be sorted out by two legal departments of AURECON and iLembe.	Level 2 and 3 of the Plans developed by end of June 2015	R500 000	Establish processes for comprehensive disaster risk assessments. Further upgrade on the Information and Communication System and ongoing training of staff on the Communication System	Risk assessments conducted, ongoing training of staff taking, including training on the utilisation of mobile devices to conduct damage assessments with information to be captured in the information and communication system. Staff trained on the new communication system to staff to conduct damage assessments during incidents. Achieved. Level 2 Draft Disaster Management Plan has been developed and is	Presenting finding, conducting site visits & review of data based on the ward base risk assessments conducted. Ongoing of staff on risk assessment tools. Establish processes for comprehensive disaster risk assessments. Further upgrade on the Information and Communication System and ongoing training of staff on the Communication System	Q1 on track and achieved. Risk assessments conducted, ongoing training of staff taking, including training on the utilisation of mobile devices to conduct damage assessments with information to be captured in the information and communication system. Staff trained on the new communication system to staff to conduct damage assessments during incidents. Achieved. Level 2 Draft Disaster Management Plan has been developed and is	Achieved. Draft Level 2 Disaster Management Plan available, with an updated project schedule to ensure that Level 3 Disaster Management Plan is developed by 2015.		12	Y		M	
	World Aids week	Commemorate World Aids week and submit close out report by deadline	Date	Close out report done	March 2015	R 500,000	Develop District concept document by end Nov and host world aids day event by 1st Dec 2014	Concept document was developed and World AIDS Day held on 1 December 2014 at uNtunjambii Hospital Grounds	Develop District concept document by end Nov and host world aids day event by 1st Dec 2014	Concept document was developed and World AIDS Day held on 1 December 2014 at uNtunjambii Hospital Grounds				13	Y		M
	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	4	8		4	7	4	7				14	Y		M
	Implementation of gender programmes	Number of programmes implemented as per the approved gender plan	Number	14	18	R 500,000	6	15	6	16				15	Y		M
	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) 13 b) 872	a) 15 b) 880	R 800,000	a) 6 b) 440	a) 16 b) 587	a) 6 b) 440	a) 16 b) 587				16	a) Y b) Y	a) b)	M
	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	12	20	R 400,000	10	10	10	10				17	Y		M
FINANCIAL VIABILITY AND MANAGEMENT	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	0	0	0	No repeat findings			18	Y		H
	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	0%	10% reduction	Salaries	N/A	N/A	N/A	N/A				19	N/A	N/A	H

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FINANCIAL VIABILITY AND MANAGEMENT	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	3	4	Salaries	2	2	2	2	That the actual submission date fell on a Sunday and as a result it may have been an oversight on the part of the coordinator for Corporate Governance. December report(due on 7 December 2014) submitted on 8 January 2014 , the reason is that the offal concerned was on leave and as a result	Going forward will ensure that the target will be met		20	Y		H
	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	50%	38%	50%	38%	We continue to apply asusterity measures whilst ensuring that all KPI's are met and exceeded.			21	Y		H
	Risk management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of risk monitoring reports submitted c) Number of risk management committee meetings attended	Number	a) New Measure b) New Measure c) New Measure	a) 12 b) 12 c) 4	Salaries	a) 6 b) 6 c) 2	a) 6 b) 6 c) 2	a) 6 b) 6 c) 2	a) 6 b) 6 c) 2				22	a) Y b) Y c) Y	a) b) c)	H
	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th & 14th of each month	14th day of each month	Salaries	14th day of each month	14-November-2014 12-December-2014 09 - January 2015	14th day of each month	14-August-2014 11-September-214 14-October2014 14-November-2014 12-December-2014 9th January 2015				23	Y		M
	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	2	4	Salaries	2	2	2	2				24	Y		L

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
23	2	3	1	29

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
10	18	1	29