

2011/2012 Departmental SDBIP - Corporate Governance (Amended)

National KPA	IDP Objective	Objective	Key Performance Area KPA's	Baseline indicator	Key Performance Indicator KPI's	Annual Target	Budget	Performance – as per target				Responsible Person
								Quarter ending	Quarter ending	Quarter ending	Quarter ending	
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
								Projected	Projected	Projected	Projected	
Good Governance & Public Participation	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To promote Arts & Culture, Tourism and social cohesion nation building	Social Cohesion	3	Number of Heritage Celebrations held	3 (King Shaka Day/50 anniversary of Chief Albert Luthuli (Noble Peace)/Diwali	R2.090m	King Shaka Day	Diwali	N/A	50th Anniversary of Chief Albert Luthuli	Director Corporate Governance
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To monitor the performance of the service providers with each department	Monitor service provider performance	New Indicator	Turnaround time of signing the SLA after the appointment	30 days	Salaries	30 days	30 days	30 days	30 days	Director Corporate Governance
	To Provide co-ordination of Government work	Co-ordination of Government Activities	Inter Governmental Relations	86%	% Efficiency of operations of Mayors Forum (Calculated by number of sub committees that are functional)	100% Efficiency	R 417,000	S/Provider Submits recommendations	Mayors Forum operates at 60% efficiency	Mayors Forum operates at 80% efficiency	Mayors Forum operates at 100% efficiency	Manager Corporate Communications
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	Co-ordination of Government Activities	Inter Governmental Relations	New project	% Progress in auditing the efficiency of the IGR Model and enhancement thereof	100% by end December 2011		N/A	Project completed by 31 December 2011	N/A	N/A	Director Corporate Governance
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To implement the Public Participation Strategy for the Municipality	Public Participation	8	Number of Public Participation meetings held	16	R3.4m	4	10	12	16	Manager Communication
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the alignment between the department through SOPs	Communication	New Indicator	Progress in developing SOPs for both external and internal communication by deadline	June 2012	Salaries	N/A	N/A	Draft SOPs	Approved SOPs	Manager Communication
	To Provide support to women, children and designated groups	To address developmental needs of vulnerable groups	Gender & Youth programmes	New Indicator	Number of youth assisted in the skills development (Nathi Mthembu bursaries and scholarship programmes)	15	R 770,000	N/A	N/A	N/A	15	Manager Corporate Governance
	To Provide support to women, children and designated groups	To address developmental needs of vulnerable groups	Special Projects (Youth)	a) New indicator held b) No plan in place	a) Youth summit held by deadline b) Develop a youth plan by deadline	a) Feb 2012 b) Youth plan by March 2012	R1m	a) N/A b) N/A	a) N/A b) N/A	a) Youth summit held b) N/A	a) N/A b) Approved plan	Manager Corporate Governance
	To Provide support to women, children and designated groups	To address developmental needs of vulnerable groups	Special Projects (Gender)	a) New indicator held b) No plan in place	a) Gender summit held by deadline b) Develop a gender plan by deadline	a) Feb 2012 b) Plan by March 2012	R1m	a) N/A b) N/A	a) N/A b) N/A	a) Gender summit held b) N/A	a) N/A b) Approved plan	Manager Corporate Governance
	To facilitate & stimulate socio economic growth in the District	To implement cabinet Lekgotlas flagship programmes	Operation Sukuma Sakhe	New Indicator	a) Turnaround time to respond to OSS requests b) SOPs by deadline	a) 48hrs b) June 2012	Salaries	a) Within 48hrs b) N/A	a) Within 48hrs b) N/A	a) Within 48hrs b) Draft SOPS	a) Within 48hrs b) Approved SOPS	Manager Corporate Governance
To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To implement a Communication Strategy for the Municipality	Annual Report	Annual report for 2009/10 submitted	Annual Report adopted by deadline	Jan-12	R500 000	N/A	N/A	Annual Report finalised and adopted by 31 Jan 2012	N/A	Director Corporate Governance	
Socio Economic	To facilitate & stimulate socio economic growth in the District	To promote sport development & sport infrastructure	Sport Development	New Indicator	Close out report on successful implementation on SALGA/KZN games by deadline	Close out report by end March 2012	R2.5m	N/A	N/A	Approved close out report	N/A	Director Corporate Governance
	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Capacity Building Programmes	New Indicator	No of capacity building programmes	4 Sessions	R 100 000	N/A	N/A	2 Sessions	2 Sessions	Manager Disaster Management
	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Awareness Campaign	27 held	No of Awareness Sessions conducted	12 Sessions	R 100 000	N/A	2 sessions	6 sessions	12 sessions	Manager Disaster Management

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Socio Economic Development	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Disaster Risk Reduction (Prevention & Mitigation)	No DRMP for LM	Number of disaster risk management plans developed for LM - level 1 (1 for Maphumulo LM and one for Ndwedwe LM) by deadline. Review of the iLembe district disaster risk management plan.	3 Level one DRMP by June 2012	R 400 000	N/A	N/A	N/A	3	Manager Disaster Management
	To Establish disaster Management Cen	To implement the approved Disaster Management Plan	Disaster Management Centre	No building	% Progress in completion in building up the disaster management centre by deadline	50% construction completed by June 2012	R4m	25% - design phase	30% - design phase completed	50% - consultant for construction appointed	50%- construction	Manager Disaster Management
	To facilitate & stimulate socio economic growth in the District	To implement the approved Disaster Management Plan	Emergency Relief Aid	100%	% of all incidents responded to	100%	R700 000	80%	80%	90%	100%	Manager Disaster Management
	To Establish disaster Management Cen	To implement the approved Disaster Management Plan	Disaster Management Call Centre	New Indicator	Fully functional call centre by deadline	June 2012	R3.5m	Service provider appointed for software / hardware and Implementation Plan	Implementation Plan developed	Establishment of call Centre	Fully functional call centre	Manager Disaster Management
Financial Management & Viability	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To manage Departments budget	Financial Management	New indicator	% Budget spent	100%	Salaries	25%	50%	75%	100%	Director Corporate Governance
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To manage Departments budget	Financial Management	New indicator	% Reduction of telephone expenditure	10% reduction	Salaries	2%	4%	7%	10%	Director Corporate Governance
Institutional Transformation & Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Perfomance Management	New indicator	No of coaching sessions of employees' performance conducted timeously	4	Salaries	1	2	3	4	Director Corporate Governance