

DEPARTMENT: CORPORATE GOVERNANCE

DIRECTOR : ERNEST SHOZI

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2012	2nd QUARTER TARGET End Dec 2012	3RD QUARTER TARGET End March 2013	4TH QUARTER TARGET End June 2013	WEIGHTINGS	RESPONSIBLE PERSON
Good Governance & Public Participation	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	Host Nathi Mthembu Gala Dinner	a) Host event by deadline b) Rand value raised at event	a) Date b) Rand Value	a) Not measured in 2011/2012 b) R300k	a) Sep 2012 b) R500k	R500k	Gala Event hosted	Close out report of the event submitted to Exco	N/A	N/A	M	Director Corporate Governance
	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	Nathi Mthembu bursaries and scholarship programme	Number of youth assisted in the skills development	Number	11	15		N/A	Approval of bursaries for 15 students	Fees paid for 15 students	N/A	M	Director Corporate Governance
	To improve communication between iLembe and its communities	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	3	6	R650k	Madiba Day in July, Chief Albert Luthuli in August and King Shaka & Reed Dance in Sept	Diwali celebration	N/A	Freedom Fay	M	Director Corporate Governance
	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Preparation of an Annual Report	Adopted by deadline	Date	31 January 2012	31 January 2013	R400k	Consolidation of information from departments	Draft Report	Approved report by 31 January 2013	N/A	H	Director Corporate Governance
	Improve Communication between iLembe District and its communities	Improve Communication between iLembe District and its communities	Customer Satisfaction Survey	Conduct a customer satisfaction survey by deadline	Date	Sept 2011	August 2012	R300k	Develop TORs for service provider and Initiate procurement process for service provider.	Service provider to conduct survey and present the first draft.	Customer Satisfaction Survey report submitted to Director CG	N/A	M	Manager Communication
	Improve Communication between iLembe District and its communities	Improve Communication between iLembe District and its communities	Monitor customer perception through the Customer Satisfaction Survey	% increase in the positive perception of the District achieved in the Annual Customer Satisfaction Survey	Percentage	30%	10%		N/A	N/A	N/A	10% increase to 40% overall satisfaction	M	Manager Communication
	Improve Communication between iLembe District and its communities	Improve Communication between iLembe District and its communities	Communication Strategy	Adopted communication strategy by deadline	Date	New indicator	Dec 2012		Engage with local municipalities, sector departments through the District Communicator's forum and develop a first draft	Adopted communication strategy	N/A	N/A	M	Manager Communication
	Improve Communication between iLembe District and its communities	Improve Communication between iLembe District and its communities	Implementation of the communication strategy	Percentage implementation of adopted communication strategy	Percentage	New indicator	50%		N/A	N/A	20%	50%	M	Manager Communication
	Improve Communication between iLembe District and its communities	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	New indicator	4	R350k	1 Mayoral interviews	2 Mayoral interviews	3 Mayoral interviews	4 Mayoral interviews	M	Manager Communication
	Improve Communication between iLembe District and its communities	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of advertorial on Municipal Projects	Number	New indicator	2		N/A	1 advertorials	N/A	2 advertorials	M	Manager Communication

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Good Governance & Public Participation	To facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees	Enhancement of public participation	Develop a Public Participation model/strategy by deadline	Date	New indicator	Dec 2012	R2m	Develop TORs for service provider and Initiate procurement process for service provider.	Public Participation strategy developed & completed by Dec 2012	N/A	N/A	H	Manager Communication
	To facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees	Enhancement of public participation	Number of PP meetings	Number	24	25		2 pp meetings	10 IDP & PP meetings	20 IDP & PP meetings	25 IDP & PP meetings	H	Manager Communication
	To facilitate the deepening of democracy through ward committees	To facilitate coordination of Public Participation within the District	Establish a Ward Committee Forum	a) Fully functional District Wide Ward Committee forum by deadline b) Number of meetings held	Date	a) No DWWC Forum b) 0	a) Dec 2012 b) 3 meetings		a) Request assistance from COGTA in the development of TOR for the DWWC Forum. b) N/A	a) Fully functional DWWC forum through approved & implemented TORs b) 1 meeting	a) N/A b) 2 meetings	a) N/A b) 3 meetings	H	Manager Communication
	To facilitate the deepening of democracy through ward committees	To facilitate coordination of Public Participation within the District	Ward Committee Capacity building programmes	a) Facilitate the training needs for DWWC members by deadline b) Number of training sessions held for the DWWC members	Number	a) New indicator b) New indicator	a) Finalise training programme for DWWC by Dec 2012 b) 1 training session		a) Engage COGTA and request assistance with regards to the training for the DWWC. b) N/A	a) Develop and finalise training programme by Dec 2012 b) N/A	a) N/A b) 1 training session	a) N/A b) N/A	H	Manager Communication
	To improve the alignment of all sector plans and service delivery	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of IGR meetings held within the District	Number	New indicator	8	Salaries	2	4	6	8	M	Manager Communication
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	No repeat findings in the auditor generals report	Number	New indicator	0	Salaries	0	0	0	0	H	Director Corporate Governance
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action	Percentage	New indicator	10% reduction	Salaries	N/A	10%	N/A	N/A	H	Director Corporate Governance
	To achieve a clean audit report	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Date	New indicator	7th day of each month	Salaries	7th day of each month	7th day of each month	7th day of each month	7th day of each month	M	Director Corporate Governance
Financial Viability and Management	To ensure long-term financial viability & sustainability of iLembe District Municipality	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	H	Director Corporate Governance
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	New indicator	4	Salaries	1	2	3	4	H	Director Corporate Governance
Institutional Transformation and Development	To improve service delivery through implementation of Organisational performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	1	2	3	4	L	Director Corporate Governance
Socio Economic Services	A District complying with Disaster Management Legislation	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	Maintain 100%	R742k	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that disaster stricken communities exercise risk avoidance behaviour society about the impact of patriarchal policies	Awareness Campaigns	Number of awareness campaigns held	Number	12	16	R100k	4	8	12	16	M	Manager Disaster Management

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<b>Socio Economic Services</b>	A District complying with Disaster Management Legislation	To create resilient and pro-active communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	Number of capacity building sessions held	Number	4	8	R100k	2	4	6	8	M	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that the district disaster risk management capacity building programme	Disaster Management Centre	% Progress in completion in building up the disaster management centre by deadline	Percentage	Service provider appointed	100% by June 2013	R7,050,829m	20%	50%	70%	100%	M	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that we provide support leadership, mentorship and support on Disaster Management issues to Local Municipalities	Local municipal support on disaster management issues	Turnaround time to respond to requests for local support	Time	New indicator	Within 48hrs	R848k	Within 48hrs	Within 48hrs	Within 48hrs	Within 48hrs	M	Director Corporate Governance
	A District complying with Disaster Management Legislation	To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks	Disaster Risk Reduction	The number of DRMP developed & reviewed	Number	2 plans developed and 1 reviewed	2 plans developed and 3 plans reviewed	R400k	1 plan for KwaDukuza	1 plan for Mandeni	Review Ndwedwe/iLembe District DRMP	Review Maphumulo DRMP	H	Management Disaster Management
	To align provincial, district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	World Aids week	Commemorate World Aids week by deadline	Date	World Aids Day hosted	December 2012	R600k	Identification & compilation of registers for child headed households within the District	World Aids Day event hosted	N/A	N/A	M	Manager Corporate Governance
	To align provincial, district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	New indicator	4		1	2	3	4	M	Manager Corporate Governance
	To align provincial, district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	Promoting intergration of TB & HIV	% TB patients receiving treatment tested for HIV	Percentage	New indicator	50%		50%	50%	50%	50%	M	Manager Corporate Governance
	To align provincial, district and local plans addressing designated groups	To conscientise society about the impact of patriarchal policies	Implementatin of gender programmes	Number of programmes implemented as per the approved gender plan	Number	Approved Plan	12 programmes	R600k	3	6	9	12	M	Manager Corporate Governance
	To align provincial, district and local plans addressing designated groups	To harness the potential of young people to enable them to play a meaningful role in society	Implementatin of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) Approved Plan b) New indicator	a) 12 programmes b) 100	R600k	a) 3 b) 25	a) 6 b) 50	a) 9 b) 75	a) 12 b) 100	M	Manager Corporate Governance
	To implement OSS Pilot Project	Poverty eradication	Operation Sukuma Sakhe	Percentage of poverty stricken wards with War Rooms established and functional	Percentage	20%	100%	Salaries	40%	65%	80%	100%	M	Manager Corporate Governance

Director's Signature \_\_\_\_\_

Date : \_\_\_\_\_