

## CORPORATE GOVERNANCE 2012-2013 DEPARTMENTAL SDBIP (AMENDED)

DEPARTMENT: CORPORATE GOVERNANCE

ACTING DIRECTOR : ANDREW HORTON

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) March 2013 b) R500k	R500k	N/A	N/A	a) Gala Event hosted by March b) Close out report of the event submitted to Exco by end March 2013	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	R580k (was 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	June 2013	R300k	N/A	Develop TORs and appoint service provider	1st draft submitted	Final report submitted to Council	M	Manager Communication
	Improve Communication between iLembe District and its communities	Improve Communication between iLembe District and its communities	Communication Strategy	Draft communication strategy by deadline	Date	New indicator	June 2013		N/A	N/A	N/A	Draft Communication Strategy	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	R240,846k (was 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
	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	June 2013	R2,262,226 (was R2m)	Develop TORs for service provider and initiate procurement process for service provider.	N/A	N/A	Draft Public Participation strategy developed & completed by June 2013	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	30		2 pp meetings	10 IDP & PP meetings	20 IDP & PP meetings	30 IDP & PP meetings	H	Manager Communication

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Good Governance & Public Participation	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) March 2013 b) 1 meetings		a) Request assistance from COGTA in the development of TOR for the DWWC Forum. b) N/A	a) Approval of TORs b) N/A	a) Fully functional DWWC Forum b) N/A	a) N/A b) 1 meeting	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	Director Corporate Governance
	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	10th day of each month	Salaries	7th day of each month	7th day of each month	10th day of each month	10th 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%	R954k (was 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
	A District complying with Disaster Management Legislation	To create resilient and proactive 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

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	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	a) Appointment of service provider by deadline b) Review of plan and framework	Date	2 plans developed and 1 reviewed	a) March 2013 b) June 2013	R400k	N/A	N/A	a) SCM processes initiated & service provider appointed for review b) N/A	a) N/A b) Level 1 District Mngt Plan & framework reviewed	H	Management Disaster Management
Socio Economic Services	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	Implementation of gender programmes	Number of programmes implemented as per the approved gender plan	Number	Approved Plan	12 programmes	R500k (was 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	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) Approved Plan b) New indicator	a) 12 programmes b) 100	R425K (was 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