

KPA NO 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	IDP Objective	Strategies	Annual Target	Baseline Information	Projects to be implemented	KPI	KPI NO.	KPI WEIGHT	MEANS OF VERIFICATION	BUDGET	QUARTERLY PERFORMANCE TARGETS				WARD /LOCATION	SECTION RESPONSIBLE	Responsible Manager
											Q1	Q2	Q3	Q4			
											Integrated Development Planning	To ensure development of credible IDP - aligned with PMS & Budget by May 2016	Develop IDP process plan. Conduct public participation processes. Ensuring alignment of budget to the IDP	full compliance with Section 32 of the MSA of 2000.			
Performance Management System	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence and monitoring by June 2016	By Facilitating and monitoring periodic reporting By Facilitating compilation of the 2014/15 annual report	Compliance to 2006 performance management regulations	PMS policy adopted by council	Reviewal of PMS policy	Reviewed PM policy document	5.2		Management report	350 000	policy revival workshop	Mid year assessment on Implementation	Implementation of PM Policy cont.	Reporting and Evaluation	MLM	PMS	Operations
							5.3		Executive committee minutes	300 000	annual performance report	1 Draft annual report	council meeting adopting Draft and Final report		MLM	PMS	Operations
Public Participation	To ensure coordinated public participation programmes by June 2016	By holding Imbizo's and IDP & Budget road shows as per the approved IDP process plan.	Ensure participation of communities in municipal programs	Consultative meetings done for 2014/2015	Holding consultative meetings on annual report, IDP & budget road-shows, & community education, etc	Community inputs on mayoral Imbizo, Public Comments of Draft Budget, Annual Report and Community Education	5.4		Reports of programmes to be undertaken	316 200		Mayoral Imbizos	Annual report 2014/2015 consultation and Community Education	IDP and Budget Roadshows	MLM	Council Support and Public Participation	C&P M

		By supporting CDW programmes	CDW campaign	One Know CDW campaign. One round table meeting	One Know your CDW campaign achieved in 2014/2015	Monthly reports and quarterly reports	5.6		Ensure participation of public in government programs	52 700	0	One road table meeting	0	1 know your CDW campaign	MLM	Council Support and Public Participation	C&P M
Internal Audit	To strengthen & promote good governance within the institution by June 2016	By conducting monthly audit reviews,	Four quarterly reports submitted to audit committee	Eleven (11) were submitted to the audit committee	Implementation of internal audit plan	Number of reports submitted to audit committee, Working papers, engagement letters,	5.7		Minutes of the Audit Committee, Attendance Register. Agenda of the Audit Committee meeting	R 1 200 000,00	Internal Audit Report on design and implementation of internal Controls	Internal Audit Report on design and implementation of internal Controls	Internal Audit Report on design and implementation of internal Controls	Internal Audit Report on design and implementation of internal Controls	MLM	internal audit	MM
Risk Management	To minimize risk to an acceptable level by June 2016	By conducting internal risk management workshops. By developing participatory risk management	Implementable risk management plan. Council adopted risk management policy	Risk register of all departments in place. Draft risk policy awaiting council adoption	Reviewal of risk registers for all departments.	Number of high risks reduced, Council adopted risk management policy	5.8		Council adopted Risk Management Policy, Risk Registers, Attendance Register for workshop on risk	R 300 000,00	Risk Management Report, Risk-Based Internal Audit Coverage plan.	Update the risk register for each section	Update the risk register for each section	Update the risk register for each section	MLM	internal audit	MM
Fraud and Corruption	To promote Accountability and clean municipal governance	By reviewing and implementing anti fraud and corruption strategy. Conducting awareness campaigns will all relevant stakeholders	Reduced number of fraud and corruption incidences	Fraud Prevention Policy and anti-corruption strategy is in place	Reviewal of fraud prevention policy and anti-corruption strategy and	Reviewed fraud and anti-corruption strategy	5.9		Flyers, Banners and Anti Corruption Frames	R 500 000,00	Development of concept document on fraud and corruption.	Development of flyers, Banners and Anti-corruption frames	Awareness campaigns on fraud and corruption.	Awareness campaigns on fraud and corruption.	MLM	internal audit	MM
Intergovernmental Relations	To improve coordination of service delivery amongst spheres of government.	By facilitating formulation of IGR Structure	Improved coordination of service delivery amongst government spheres	Adopted IGR Framework and terms of reference	4 quarterly meetings	Number of IGR meetings	5.10		minutes of IGR meetings	R 10 000	Political Meeting	Technical Meeting	Political Meeting	Technical Meeting	MLM	Communications	Comm MNG
Communications	To improve municipal communication and public liaison by June	By producing quarterly news letter.	Four quarterly news letter produced.	4 news letters produced	Implementation of adopted communications strategy.	Number of quarterly newsletter produced.	5.11		Newsletter	R 250 000	1	1	1	1	MLM	Communications	Comm MNG

	2017	By implementing communication strategy.	Four quarterly LCF meetings.	LCF was established.		Number of LCF meetings.	5.12		minutes and attendance registers of LCF meetings	R 10 000	Meeting	Meeting	Meeting	Awareness Campaigns with government departments		Communication s	Comm MNG
Customer Care	To minimize customer care related complaints by June 2015	By establishing customer care	Improved turn around in customer care related complaints	One customer care officer and customer care register/ complaints book. Adopted Customer care policy	Providing customer care office, & installation of Incident Management System (IMS)	Customer Care Policy was adopted by the council. Incident Management System not yet functional still on tender stage	5.13		Operation of Customer System	300 000	Customer Care Launch	Customer Care awareness	Customer Care Indaba	1 Customer care day every quarter	MLM	Communication s	Comm MNG
HIV / Aids	To reduce rate of prevalence of HIV / Aids by 2017	By reviewing HIV/AIDs local strategy and implementation thereof	Council adopted strategy and implementation of council approved projects.	Draft HIV/AIDs strategy	Reviewal of HIV/AIDs strategys. Establishment of the LAC and its sub-committees	Council adopted strategy and properly constituted LAC.	5.14		minutes of LAC meetings	32000	One LAC Executive meeting. Three LAC task team meetings	One LAC Executive meeting. Three LAC task team meetings	One LAC Executive meeting. Three LAC task team meetings	One LAC Executive meeting. Three LAC task team meetings		SPU	operatins
	To reduce rate of prevalence of HIV / Aids by 2017	By Estalishing ward aids councils	8 ward councils established and launched	no ward AIDS Councils existing	Establishment of ward AIDS councils	Number of Ward AIDS councils established	5.15		Confirmation report signed by ward Councillor/committee	48000	Two Ward AIDS Councils formed	Two Ward AIDS Councils formed	Two Ward AIDS Councils formed	Two Ward AIDS Councils formed		SPU	Operation s
	To reduce rate of prevalence of HIV / Aids by 2017	by implementing care and support programmes	14 care and support pogrammes implemented	supporting programmes in place	Implementation of 14 identified programmes	number of projects implemented quarterly	5.16		project concept documents and payment vouchers	570000	3	5	3	3	MLM	SPU	Operations
OR Tambo Month Commemoration	To commemorate O.R. Tambo Legacy by 2017	By implementing council approved programes on OR Tambo Legacy commemoration	OR Tambo commemoration	Previous year's commemoration programs	Implementation of OR Tambo Month Activities	Quarterly reports to the standing committee	5.15		Monthly & Quarterly reports.	1,054,000	1. Choral music festival. 2. OR Tambo Pageant	OR Tambo Month activities: Memorial lecture, Grave site visit			MLM	SPU	Operations

Special Programs Unit	To coordinate mainstreaming of special groups and support by 2017	By coordinating internal department & sector department to contribute towards mainstreaming of special groups by 2017.	Coordinated special groups activities	Functional Special Programmes Unit	Implementation of council adopted policies with regard to mainstreaming of special groups. Supporting of special groups	Number of activities & programmes conducted towards mainstreaming of special groups	5.16		monthly and quarterly reports, attendance registers	1,413,921	1. revived mbizana youth council 2. women month celebration 3. Nelson Mandela 67 minutes program 5. PWD Policy review	1. disability month 3. 16 days of activism 4. golden oldies games 5. Elderly centre support 6. PWD forum Support	1. back to school campaign 2. career guidance programs 3. Mayor's Schools Achievement Awards	1. child protection week 2. career exhibitions 3. Mayor's Cup. 4. Back to School	MLM	SPU	Operations
Sport Development	To promote community sport activities by June 2017	By supporting programs of Mbizana Sport & recreation council	Coordinated sporting activities	Functional Mbizana sport & recreation council	Mayoral Cup and participation to SALGA games	Well coordinated sport activities	5.17		monthly and quarterly reports, attendance registers	166,637	Revival of the local Sport Council	Preparations for SALGA games & Premier's Cup.	SALGA games Mbizana Marathon	MLM	SPU	Operations	
By - Laws	To ensure gazetting & translation of 12 remaining by-laws by June 2016. To ensure centralised litigation by June 2016	By facilitating promulgation of by-laws through public hearings and workshops.	50 by-laws gazetted	28 by - laws in place	Gazetting and translation of 12 by-laws and reviewal of the existing by-laws	12 by-laws gazetted. Number of reviewed by - laws	5.18		41 gazetted by-laws.	R 3 000 000	Tabling and advertisement of 10 by-laws	Adoption of 1en by-laws	Workshop and public hearing of 10 by-laws	Gazetting of 10 by-laws	MLM	Legal	MM
Litigation	To ensure proper management of municipal legal matters	Strengthen the capacity of the municipality to deal with legal matter	Reduced number of cases	Seven (7) cases on court roll	Centralization of municipal litigious matters	Centralised litigation and Number of cases handled	5.19		100% Compliance with the Legal Risk Management and Litigation Policy	R 1000 000	Adoption of reviewed Legal Regal Risk Management and Litigation Policy	Workshop for official on reviewed Legal Rik Management and Litigation Policy / Development of terms of reference/Establishment of Legal Risk Forum	Implementation Of reviewed legal policy	Implementation of legal policy	MLM	Legal	MM
Council Support	To ensure proper sitting of council & council committees by June 2016	By adhering to council adopted council schedule of meeting.	Compliance to council schedule of meetings.	Council adopted schedule of meetings	Implementation adopted schedule of meetings	Number of council & council committee meetings held.	5.20		Adopted schedule of council and committee meetings	100 000	Adopted council calendar, One Council Meeting	One Council meeting	One council meeting	One council meeting	MLM	Council Support	C&P M

To coordinate implementation of resolution taken by council & council committees by June 2016	By doing follow-up with Senior Managers with regard to implementation of council resolutions	100% implementation of implementable council resolutions	Council resolution register in place	Monitoring implementation of council resolution register.	Number of implementable resolutions achieved and marked in the resolution register progress	5.21M		Resolutions register with number of implemented resolutions	N/A	Implemented resolutions of the last quarter of previous financial year	Progress on implementation of resolution	Progress on implementation of resolution	100% implemented implementable council resolutions	MLM	Council Support	C&P M
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