

MANDENI 2014/15 ORGANISATIONAL SCORECARD/(TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP/POE REF	KEY PERFORMANCE AREA	GOAL	MLM STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITY/ PROJECT/ PROGRAMME	KEY PERFORMANCE INDICATOR	TYPE OF INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
GGPP 1.1	G P O A R D I G C O I V P E A R T N I A O N N C E A N D P U B L I C	TO CREATE A CULTURE OF PUBLIC SERVICE TRANSFORMATION, PERFORMANCE MANAGEMENT AND ACCOUNTABILITY	To ensure effective an efficient administration that is responsive to the needs of the community.	Adherence to service standards: implementation of Batho Pele Principles	Develop and hand out an anti-corruption and fraud handbook to each staff member	Developed anti-corruption and fraud handbook by 30 September 2014	PROCESS	Developed handbook by 30 September 2014	N/A	current Anti fraud plan	1 developed handbook	BTO
GGPP 2.2			To improve public participation and communication through functional ward committee system, various activities and events.	Develop Public Participation Strategy, mechanisms and systems	Develop Public Participation Strategy, mechanisms and systems	Develop Public Participation Strategy, mechanisms and systems	INPUT	Date	Public Participation Stragy	None	30-Sep-14	OMM
GGPP 3.1			To develop a credible, inclusive and strategic integrated development plan	Facilitate and ensure alignment with National, Provincial strategies and District initiatives and policies	Develop Process a Plan aligned with the District Framework by 30 September 2014	Developed Process a Plan aligned with the District Framework by 30 September 2014	PROCESS	Date	N/A	Mandeni 2012/13 Process Plan	30-Sep-14	EDP
GGPP 4.1			To strengthen and maintain good intergovernmental relations with other sector departments	Include Key Sector Departments and Stakeholders in municipal Representative Forum meetings and Stakeholder engagements	Organize training of councillors and senior management on protocol	Completed training for all councillors(34) and senior management(6) on protocol by 30 August 2014.	INPUT	Council Resolution for the approval of the plan	N/A	current Anti fraud plan	Trained councilors and 06 trained senior management	OMM
GGPP 5.1			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC , audit committee and performance audit committee reports to council quarterly.	Undertake a complete PMS and AOPI audit	Completed quarterly PMS and AOPI report submit to audit committee and MPAC	PROCESS	Number	None	N/A	4	OMM
					To submit the 2015/16 Top Layer SDBIP to the Mayor 14 days after approval of 2015/16 Annual Budget	2015/16 Top Layer SDBIP submitted to the Mayer by 30 June 2015	PROCESS	DATE	N/A	2014/15 Top Later SDBIP	30-Jun-15	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
BSD 1.1	B I A N S F I R C A S T E R U V C I T C U R E D E L I V E L R O Y P M A E N N D T	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	To improve Infrastructure Planning and Co-ordination.	Establish a programme steering committee for driving the infrastructure development Programme in Mandeni	Programme Steering Committee Established	Programme Steering committee established by 30 September 2014	INPUT	Date	N/A	New KPI	30-Sep-14	TSD
BSD 2.1			Establishment of the Project Management Unit (PMU)	PMU established	Establishment of the PMU by 31 July 2014	OUTPUT	Date	N/A	New KPI	31-Jul-14	TSD	
BSD 3.0			Establishment of a 3year Capital Infrastructure Funding Plan	Establishment of a Funding Plan	Capital Infrastructure Funding Plan adopted by Council on 30 September	OUTPUT	Date	N/A	New KPI	30-Sep-14	TSD	
BSD 4.1.			To implement the roads master plan programmes	Implement Programmes identified on the Road Master	2.5km of Newark Drive upgraded by 30 June	OUTPUT	km	N/A	New KPI	2.5km	TSD	
BSD 5.0			To prepare the Storm Water Master Plan	Council adoption of a Stormwater Master Plan	Storm water Master plan adopted by Council by 30	INPUT	Date	N/A	N/A	30-Jun-15	TSD	
BSD 6.1			To review the Electricity Master Plan	Council adoption of Reviewed Electricity Master Plan	Reviewed Electricity Master Plan adopted by	INPUT	Date	N/A	N/A	31-Dec-14	TSD	
BSD 7.0			To coordiante a programme to Investigate appropriate locations for public transport multi modal facility within the CBD	Coordinate an Urban renewal programme	Coordinated and signed Urban Renewal Programme Report signed off by affected stakeholders by 31 Dec	PROCESS	Date	N/A	N/A	31-Dec-14	TSD	
BSD 8.0			To Review the Integrated Waste Management Plan	Reviewed and adopted IWMP by Council	Reviewed IWMP adopted by council by 31 Dec 2014	INPUT	Date	N/A	N/A	31-Dec-14	TSD	
BSD 9.1			To implement the Municipal Buildings Master Plan	Reconstruction of Council Chamber	Reconstructed Council Chamber by 31 March 2015	OUTPUT	Date	N/A	N/A	31-Mar-15	TSD	
BSD 10.1			To promote sustainable integrated human settlements	To Provide community and recreational facilities	Construction of combo courts and sports fields	1 sports field constructed in Chappies Sundumbili	OUTPUT	Number	N/A	N/A	1	TSD
BSD 11.0					Provision of additional skips as communal bins for basic refuse removal services	Procurement of 30 skips by 31 March 2015	OUTPUT	number	N/A	N/A	30	TSD
BSD 12.0					Houses Serviced in terms of waste removal Households provided with access to basic refuse removal	11563 households provide with waste removal services by 30 June 2015	OUTPUT	number	N/A	N/A	11563	TSD

BSD 13.1					Facilitate the provision of housing with the Department of Human Settlements	Numbers of houses constructed by 30 June 2015	OUTPUT	Date	N/A	N/A	30-Jun-15	EDP
FINANCIAL VIABILITY AND MANAGEMENT												
FVM 1.1	M F A N A G E M E N T V I A B I L I T Y A N D	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	To ensure Effective and efficient utilization of municipal resources	Alignment of IDP priorities with Budget and SDBIP	Prepare for adoption by Council 2015/2016 Municipal Budget that is linked to IDP and SDBIP	Adopted and approved 2015/2016 Municipal Budget is linked to IDP	INPUT	Date	N/A	2014/15 Municipal Budget	31-May-15	BTO
FVM 2.2			To increase the revenue and revenue base	Implement Revenue Enhancement Strategy	Prepare 4 quarterly Action plan report for approval by Finance Portfolio Committee by the first	Quarterly Action plan report approved by Finance Portfolio	PROCESS	Number	N/A	N/A	4	BTO
FVM 3.1			To have effective and efficient processes and systems of managing municipal finances	1Strengthen the effectiveness of expenditure control including procedures for approval, authorization and withdraw payment of funds	Submission of 12 monthly Budget Performance/Variance Reports to HOD's by second week of the month	Submission of 12 monthly Budget Performance/Variance Reports to HOD's by second week of the month	PROCESS	Number	N/A	N/A	12	BTO
FVM 4.1			To ensure compliance with MFMA, and consolidation of reports towards 2014 operation clean audit	In-year reporting in terms of MFMA calendar	Submission of monthly S71 reports to National Treasury by no later than 10 working days at the end of each month	Submission of monthly S71 reports to National Treasury by no later than 10 working days at the	PROCESS	Number	N/A	N/A	12	BTO
FVM 5.0				Draft and implement audit action plan for resolving Audit Querie	Resolve all queries to the satisfaction of AG by 30 June 2015	Resolved all queries to the satisfaction of AG by 30 June 2015	PROCESS	Date	N/A	2013/14 Action Plan	30-Jun-15	BTO
FVM 6.1			To ALIGN supply chain management policy WITH SCM Regulations	To Review and improve implementation of SCM POLICY	Submit 12 SCM reports to FPC by the end of each month.	Monthly submitted SCM reports to FPC by the end of each month.	PROCESS	Number	N/A	N/A	12	BTO
FVM 7.0			To provide indigent support to deserving beneficiaries	Maintain and update an indigent management register	Adopt Municipal Indigent Register by council by 30 June 2015	Adopted Municipal Indigent Register by council by 30 June 2015	OUTPUT	Date	N/A	N/A	30-Jun-15	BTO
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT												
CSD 1.0	C S S D O O E E M C R V M I V E U A I L C O E P M E N T A N D	TO BUILD COHESIVE, CARING AND SUSTAINABLE COMMUNITIES AND TO IMPROVE THE HEALTH PROFILE OF THE LOCAL COMMUNITIES AS WELL AS TO INTENSIFY THE FIGHT AGAINST CRIME (PUBLIC SAFETY)- AND CORRUPTION	To ensure sustainable developmen t in providing community facilities	To facilitate the provision and formalisation of community facilities	Formalisation of community facilities	Number of sites formalised by 30 June 2015	OUTPUT	Reports from DSD	N/A	4 ECD sites formalised	4 ECD sites	CSPS
CSD 2.0			To promoting social cohesion.	To organise community dialogues and enhance cultural diversity.	Identifying community organisations to participate in community dialogues and	Number of Dialogues conducted and cultural activities (events) by 30	INPUT	Reports,agenda and attendance registers	N/A	3 cultural programmes	4 cultural programmes	CSPS
CSD 3.0			To provide an effective Disaster management system	Develop the Disaster management plan aligned to the District	Conducting risks assessment within the Municipal area of jurisdiction and develop	Approved Disaster Management Plan by 30 June 2015	INPUT	Council Resolution for the approval of	N/A	Draft Disaster Management Policy	1 approved Disaster Management	CSPS
CSD 4.0			To promote a crime free Environment through collaboration with state safety and security agencies.	Effective participation in CPFs and fascilitate the establishment of CSF.	Attending monthly meetings of CPFs	Number of meetings attended and number of Safety Committees	INPUT	Agenda, minutes, attendance	N/A	12 wards have formulated Safety	5 wards to establish Safety	CSPS
CSD 5.0			To contribute in promoting healthy lifestyle	To coordinate sports development including inter lia	To coordinate sports development including inter lia	Number of sports and recreational activities/	INPUT	Reports, attendance	N/A	3 programmes (SALGA, Work	3 programmes to be	CSPS
CSD 6.0			To review indigent/ pauper burial policy	To fascilitate effective implementation of	To fascilitate effective implementation of	Reviewed policy and adopted policy	INPUT	Adopted reviewed	N/A	Approved Pauper/	Adopted policy	CSPS
LOCAL ECONOMIC DEVELOPMENT												
LED 1.0	D E V E L O P M E N T E C O N O M I C	TO CREATE A CONDUCTIVE ENVIRONMENT FOR JOB OPPORTUNITIES AND INVESTMENT	To promote Economic growth by creating an enabling environment for Job Creation	Develop an SMME Support Strategy	To develop an SMME Strategy	An approved Strategy by 30 December 2014	INPUT	Council Resolution	N/A	N/A	30-Dec-14	EDPH
LED 2.0			Review and adoption of 5 YEAR LED STRATEGY	Review the current 2009 LED Strategy	A reviewed 5 year LED Strategy by 30 December	PROCESS	Date	N/A	N/A	30-Dec-14		
LED 3.0			To promote Mandeni as a Tourism Destination.	To facilitate and host tourims events	To host Tourism Events and Festivals	No of Tourism Events Hosted by 30 June 2015	OUTPUT	Reports	N/A	N/A	30-Jun-15	EDPH
LED 4.0			To prepare and develop promotional materials	To design and put up tourism signage	No of Tourism signage prepared and installed by 30 December 2014	OUTPUT	Pictures of Signage installed	N/A	N/A	30-Dec-14	EDPH	
LED 5.0			To promote Mandeni as a Tourism Destination.	To create a conducive environment for attracting investment through provision of tax incentives	To facilitate meetings with key stakeholders who provide services within Isithebe Industrial Area	To facilitate quarterly meetings with key stakeholders who provide services within Isithebe	INPUT	Number	N/A	N/A	4	EDPH
LED 6.0			To promote Rural Development	To develop a rural development strategy.	To prepare and adopt rural development strategy	An approved Rural development Strategy	OUTPUT	An approved and adopted	N/A	N/A	N/A	EDPH
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
IDT 1.0	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND		To ensure effective and efficient administration that is responsive to the needs of the community	Adherence to service standards implementation of Batho Pele principle	To Conduct a Customer Satisfaction survey	1 customer satisfactory surveys conducted by 30 June 2015	OUTPUT	One Survey per annum	none	Annual	30-Jun-15	CSD
IDT 2.0			Develop administration strategy & plan	To develop an Administrative strategy & plan	Proper maintainance of classified information	INPUT	Number	none	Advert issued	4 reports	CSD	

IDT 3.0	TO CREATE A CULTURE OF PUBLIC SERVICE TRANSFORMATION, PERFORMANCE MANAGEMENT AND ACCOUNTABILITY	To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability	Implementation of electronic information, records management systems and control of unauthorized entries	To submit (11) reports to MANCO and portfolio committee(Local Public Administration and Human Relations).	Eleven Reports submitted to MANCO and LPAHRPC)	INPUT	Number	none	none	12 reports	CSD	
IDT 4.0			management compliance & adherence with occupational health & safety act (office building)	Appointment of OHS and employee wellness officer	To conduct Health and safety audits	OUTPUT	Number	none	none	4 reports	CSD	
IDT 5.0			To maintain sound labour relations	Effective implementation of recognized collective agreements, applicable legislation & policies	To conduct four (4) workshop per on collective agreements and applicable legislation and policies	Four (4) workshops conducted quarterly on collective agreements and applicable legislation and policies	OUTPUT	Number	none	none	4 reports	CSD
IDT 6.0			Implementation Collective bargaining with organized labour on matters of	To conduct eleven (11) Local Labour Forum meetings	Eleven(11) Local Labour Forum meetings conducted	PROCESS	Number	none	11	11	CSD	
IDT 7.0			Adherence to code of conduct for staff members.	To conduct four (4) in each quarter workshops on Code of conduct to all staff and councillors	Four (4) workshops conducted in each quarter on Code of conduct to all staff and councillors	PROCESS	Number	none	none	4	CSD	
IDT 8.0			To align and Integrate ICT Framework	To develop and adopt ICT Governance Framework by 31 December 2014	A developed and adopted ICT Governance Framework by 31 December 2014	PROCESS	Date	none	none	31-Dec-14	CSD	
IDT 8.1			To conduct eleven (11) ICT Steering Committee Meetings	PROCESS	Number	N/A	3	11				
IDT 9.1			To Conduct IT Refresh	Installation of IT hardware & software specifications	Appointment of a service provider to install IT hardware & software specifications by 31 December 2014	OUTPUT	Date	N/A	N/A	31-Dec-14	CSD	
IDT 10			Implementation of VoIP (Voice over Internet Protocol)	Procurement and installation of VoIP equipment	Procured and installed of VoIP equipment by 30 June 2015	OUTPUT	Date	N/A	none	30-Jun-15	CSD	
IDT 11			Effective and efficient human resource management that enhances human capacity & productivity within the municipality	Functional performance management system	Cascading PMS to Manager reporting directly to Directors.	PMS cascaded to managers reporting directly to Directors by 30 June 2015	OUTPUT	Date	N/A	N/A	30-Jun-15	CSD
IDT 12			Implementation of a Human Resource Development Plan (WSP)	Training of 90 employees as per the Human Resource Development Plan (WSP) by 30 June 2015	Ninety (90) employees trained as per the Human Resource Development Plan (WSP) by 30 June 2015	OUTPUT	Number	100	70	90	CSD	
IDT 13			Ensure that the organisational structure is reviewed and implemented in line with employment equity plan of the municipality	Review 2014/15 organisational structure by Council 31 December 2014	Reviewed and adopted 2014/15 Organisational Structured by Council by 31 December 2014	OUTPUT	Date	None	2013/14 Organisationa I Structure	31-Dec-14	CSD	

IDT 13.1					Review Municipal Policies by 31 May 2015	Reviewed and adopted Municipal Policies by Council by 31 May 2015	OUTPUT	Date	None	2013/2014 Municipal Policy Reviewed & Adopted	31-May-15	
SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT												
SRE 1.0	S R A E N M T P A N N T A A T D V A N T I I L A I O R G A N O E L A N M L M E E N	TO CREATE A SUSTAINABLE ENVIRONMENT FOR FUTURE DEVELOPMENT AND TO REDRESS SPATIAL INEQAULTY	To facilitate effective land use in order to support socio-economic development	Develop and implement the Spatial Development Framework	To Review and adopt a Spatial Development Framework	Reviewed and adopted SDF by Dec 2014	INPUT	Date	N/A	2010 SDF	31-Dec-14	EDPH
SRE 2.0			To develop and consolidated a Land Use Management System	To review and adopt a Land Use Management System	Reviewed and adopted a Land Use Management System by Dec 2014	OUTPUT	Date	N/A	2009 Land Use Management	31-Dec-14	EDPH	
SRE 3.0			To create an sustainable environmental management system	Develop a Local Area Plan for Tugela Mouth and Dokodweni area	Develop and adopted Local Area Plan by end of Financial Year(2015	OUTPUT	Date	N/A	N/A	30-Jun-15	EDPH	