

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR COMMUNITY SERVICES DIRECTORATE (SDBIP) SCORECARD FOR THE YEAR ENDING 30 JUNE 2011

KPA: Socio-economic Development

TARGET FOR THE QUARTER

Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Custodian
Safety and Security	To facilitate and contribute in the reduction of crime rate by at least 40% by 2012	To strengthen and Community Safety within our jurisdiction	To constantly engage the dpt of SAPS in respect to matters of community safety	Community safety forum	No of meetings of the community safety forum		Quarterly Reports	N/A	N/A	% reduction of crime in area	Mobilise and educate communities on community safety	Conduct advocacy to communities on community safety	Enhance capacity of community safety forum	Monitor performance of the forum	Director Community Services
		To continuously engage SAPS to improve provision of policing services.	To continuously convene meetings with SAPS to tighten co-operation on common areas	Four meetings have been held with SAPS	No of meetings held with SAPS		Quarterly reports			% decrease on lawlessness	At least two meetings sat to discuss common issue	At least two meetings sat to discuss common issue	At least two meetings sat to discuss common issue	Evaluate progress and working relations	Director Community Services
	To decrease the rate of traffic offences by 50% by 2012	Improve the visibility of Traffic Officers	Provide regular service to all units	% decrease of traffic offences	% Work resources acquired for traffic services		Monthly progress reports	N/A	N/A	Traffic offences decrease by 17.5%	conduct regular traffic operations in DoT and SAPS	conduct regular traffic operations in DoT and SAPS and facilitate procurement proper traffic equipment	Conduct at least two meetings with SAPS, Justice on traffic related matters and monitor progress	Evaluate progress	Director Community Services
		Improve education and awareness on Public Safety	Organise and conduct community safety education	number of educational awareness campaigns conducted	Awareness campaigns conducted on traffic safety		monthly progress reports		EQUITABLE SHARE	8 educational awareness campaigns conducted	Conduct at least once a month one community safety educational programm	Facilitate the workshopping of communities on issues of traffic safety	Conduct at least once a month one community safety educational programm	Facilitate the workshopping of communities on issues of traffic safety	Director Community Services
	Improve the visibility of Traffic Officers	Provide regular service to all units	Existing human resources	% Work resources acquired for traffic services		Monthly progress reports	N/A	N/A	Traffic offences decrease by 17.5%	Conduct at least three traffic operations with DoT and SAPS	Conduct at least three traffic operations with DoT	Conduct at least two meetings with SAPS, Justice on traffic related matters and monitor progress	Evaluate progress	Director Community Services	

Environmental Management	Improve the condition of cemeteries to national acceptable levels in all wards by 2012	To undertake a feasibility study and environmental assessment (geotech)	Facilitate commissioning of geotech studies on identified cemetery sites	Existing cemeteries	results of the geo-tech studies		Quarterly reports			Geotech study results	Facilitate procurement of service provider for geotech studies	Monitor progress and make follow ups	Monitor progress and make follow ups	Analyse results and implement	Dir Community Services
	To ensure compliance with the national environmental	Implementation of coastal management strategy	Organise resources for the implementation of the	Coastal management strategy in place			Quarterly Report			% improvement on the management of coast	Mobilise and educate communities on coastal management	conduct at least two workshops on coastal management to communities	Monitor progress and make follow ups	conduct at least two workshops on coastal management	Director Community Services
Primary health Services	Ensure provision of Primary	Provision of health Services to	Prevention of mother to child	Existing health services	% reduction of chronic diseases		Monthly report	N/A	N/A	Service Level Agreement with DoH	Conduct educational programs on	Conduct educational programs on HIV	Increase immunization coverage rate	Monitor progress and report thereon	Director Community Services
	Ensure availability of drugs to all health centres 2012	To facilitate the increase rate of implementation of awareness, prevention, treatment, care and	Facilitate provision of essential drugs to the community	Relationship with depor at Umtata	% reduction of shortage of drugs in health centres		Quarterly Report			Service Level Agreement with DoH	engage DoH with intent to facilitate availability of drugs to all our health centres	Monitor progress and make follow ups	Monitor progress and make follow ups	Monitor progress and report thereof	Director Community Services
	Ensure reduction of HIV and AIDS by 30% by 2012	To intensify educational awareness campaign and enhance support	To lobby relevant role players for a massive educational program on	Existing structures like NGO's etc	No of awareness campaigns held		Quarterly Report			% decrease on HIV and AIDS	Lobby funding for awareness programmes	Conduct at least three educational programmes on HIV and AIDS	Conduct at least two educational programmes to young people	Monitor progress and report thereof	Director Community Services
Disaster Management	To facilitate and co-ordinate the effective dealings with disasters that occur within Mngquma areas.	To co-ordinate and facilitate identification of wards vulnerable to disasters and engage communities on awareness campaigns	To identify and facilitate the education of communities on disaster management	Some awareness workshops conducted	Vulnerable wards identified and awareness campaigns conducted		Workshop attendance registers and monthly reports	ADM	ADM	All vulnerable wards educated on disaster amangement	collate data in respect to vulnerable wards	Facilitate the workshoping of vulnerable wards on issues of disasters and report thereon	Facilitate the workshoping of vulnerable wards on issues of disasters and report thereon	Facilitate the construction and settlement of victims with disasters and report thereon	Director Community Services

KPA: Municipal Transformation, Institutional Development and Financial Viability															
Safety and Security Services	To increase revenue generation by 50% by 2011	To contribute in the revenue generation of the municipality	To improve collection rate in traffic related activities	% increase in revenue generation			Monthly progress reports	N/A	N/A	Traffic revenue increase by 25%	4% increase	10% increase	6% increase	5% increase	Director Community Services
KPA: Infrastructure and Service Delivery															
Solid Waste and environmental services	To improve refuse removal by 50% by 2012	implementation of an integrated waste management plan (IWMP)	Mobilise resources for the implementation of IWMP		IWMP in place and implemented		Quarterly reports			Waste Management structures in place	Mobilise resources for the implementation of IWMP	Monitor progress and make follow ups	Monitor progress and make follow ups	Monitor progress and report thereof	Dir Community Services
			Implementation of waste policy	National waste policy	Policy in place		Quarterly report			% improvement on the management of waste	Mobilise resources for the implementation of waste policy	Monitor progress and make follow ups	Monitor progress and make follow ups	Monitor progress and report thereof	Dir. Community services
			Implementation communal co-operatives policy	Co-operatives policy in place	No of co-operatives established		Quarterly Report			% improvement on the management of waste and township	Mobilise resources for the implementation of waste policy	Develop mechanisms and systems for effective management of	conduct educational training for co-operatives	conduct educational awareness programmes for communities on	Director Community Services
Open Spaces & Parks	To ensure open spaces and parks developed are effectively	To implement plan to manage open spaces and parks	Mobilise resources for the implementation of maintenance plan	Open Space maintenance plan in place	% increase on maintenance of open spaces and parks		Monthly report			% improvement in the maintenance of open spaces and parks	Organise equipment and human resources for the implementation of plan	Monitor progress and report thereof	Monitor progress and report thereof	Implement and monitor	Dir Com. Serv
Amenities, Sports and Recreational	Implement and Monitor	To implement plan to manage Sport Facilities	Lobby funds for the implementation of the plan	Existing sport and maintenance plan	Improved sports/recreational facilities and amenities		Quarterly reports			% improvement on the maintenance of sport fields and amenities	Develop business plan and submit to relevant institutions	Monitor progress and report thereof	Implement and monitor	Monitor and implement	Dir. Com. Serv.

KPA: Good governance and Public participation

Municipal Planning	Ensure a developmentally oriented planning by 2012	Review IDP in line with legislative requirements	Contribute to the review of the IDP in line with the IDP process plan	Previous year's IDP	Reports submitted to the IDP & PMS Cluster		Quarterly Cluster Reports	Not applicable	Not applicable	Produce at least 4 reports on the IDP review process and Performance	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)	Director Community Services
Municipal Governance	To have an improved system of Municipal Governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Ensure effective and efficient use of internal controls	Policies and procedures	The policy on telephone usage, transport policy, internet and email policy and IT policy implemented and monitored		Monthly and quarterly reports	Not applicable	Not applicable	Prepare and submit all reports to comply with the legislative requirements	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy and IT policy) and report thereon	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy and IT policy) and report thereon	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy and IT policy) and report thereon	Director Community Services
		Implement, monitor and evaluate municipal performance	Implement Performance Management System	PMS Framework in place	Accountability Agreements and Performance Promises implemented and reporting done on a monthly basis		Monthly reports of the Directorate	Not applicable	Not applicable	Produce Accountability Agreements and Performance Promises for all staff in the directorate	Produce Accountability Agreements and Performance Promises and implement, review and report thereon	Produce Accountability Agreements and Performance Promises and implement, review and report thereon	Produce Accountability Agreements and Performance Promises and implement, review and report thereon	Director Community Services