## PLAN 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Votes:

R 820.8m Operating Budget:

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
Ensure accessibility and promote governance	Promote co-operative international and inter- governmental relations	ERIC APELGREN	Develop and implement a strategy iro Relationships with global partners including the sister city,Nepad (Africa Programme) and donor relations programmes	Shelley Gielink			70% implementation pf approved Annual programme	25%	25%	50%	50%	75%	75%	100%	100%
			Implementation of an inter-governmental relations strategy	Theo Scott	6.7		50% implementation of the Strategic Implementation Plan (3 year project)	40%	20%	60%	30%	80%	60%	100%	75%
			Develop and implement a strategy for funding and strong inter-government relations between all spheres of government				50% implementation of the Strategic Implementation Plan (3 year project)	40%	15%	60%	25%	80%	45%	100%	50%
			Implement a Municipal Strategy for Municipal events Implement a Volunteer Programme for 2010 Host	Sharm Maharaj Eric Apelgren			Adopted Events Policy and Procedure 50% of programme established	40%	25%	50%	50%	80%	80%	100%	100%
	Develop improved customer relations	GERARD STRYDOM	City Volunteers Implement a Customer Care Policy municipalwide	Gerard Strydom	48.7	4.5	for implementation 50% implementation of the Policy	50% 10%	20% 30%	60% 20%	35% 50%	80% 60%	50% 50%	100%	50% 100%
			Develop and implement a customer care training programme	Gerard Strydom			Implementation Plan 25% implementation of the 2 training streams	45%	45%	80%	50%	90%	60%	100%	100%
			Develop mechanisms for measuring customer relations and standards	Mina Lesoma			2 workshops to test mechanisms and implementation	50%	50%	50%	50%	100%	50%	100%	100%
			Implement and maintain the rollout of Sizakal Centres as the customer care interface between citizens and the municipality	Mina Lesoma			Finalise upgrading and branding of 3 additional OSS and 1 Thusong	20%	30%	40%	50%	75%	75%	100%	100%
			Develop a councilwide customer care identity inline with the Customer Care Policy	Gerard Strydom			Quarterly meetings of the Customer Care Forum	25%	25%	50%	50%	75%	50%	100%	50%
			Implement the maintenance plan of all Regional Administration buildings	Thabisile Mfeka			80% implementation of plan	25%	25%	50%	50%	75%	75%	100%	100%
	Create mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Formulate and adopt Service Level Agreements (SLAs) with relevant Units in the implementation of the Community Participation Policy	Mondli Mbambo			SLAs for 5 Units in place	25%	20%	50%	25%	75%	40%	100%	50%
			Support established community based structures	Mondli Mbambo			Support given to 100 ward committees	25%	20%	50%	25%	75%	40%	100%	50%
			Establish Community Based Structures as identified in the Community Participation Policy Create and support mechanisms for Community	Beverley Motlhabani Beverley Motlhabani			2 levels established (Zonal and Regional levels) 100 Ward Plans guiding citizens	25%	20%	50%	20%	75%	25%	100%	40%
			Based Planning Create and support mechanisms for Stakeholder	Thandaza Cele	56.3		action 300 000 stakeholders participated	25%	50%	50%	50%	75%	55%	100%	100%
			(persons and organisation) participation Councilwide				in council activities	25%	15%	50%	25%	75%	50%	100%	95%
			Promotion of Public Access to Information Act	Joseph David			Update the Information Manual	25%	25%	70%	35%	90%	75%	100%	80%
	Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of Audiences, both internally and externally	NTSIKI MAGWAZA	Implemention of communication strategy Centralise co-ordination of Communication Systems in council	Sindy Mtolo Ntsiki Magwaza (Deputy Head)	28.0		80% implementation of plan Adopted Centralised Communication Policy (50% - 2 year project)	20% 10%	20% 10%	40% 20%	40% 40%	60% 30%	60% 45%	100% 50%	90% 50%
			Maintain existing and develop new communication tools	Ntsiki Magwaza (Deputy Head)			80% implementation of identified tools	25%	25%	50%	50%	76%	75%	100%	85%
			Market the municipality and the city	Peter Bendheim			Marketing Plan developed and implemented	25%	25%	50%	50%	75%	50%	100%	80%

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Create an efficient, effective and accountable administration	Create a clean and accountable administration	BHEKI CYRIL MKHIZE	Produce reports in accordance with legal requirements	Jacquie Subban	14.1		Reports produced in accordance with legal requirements	25%	25%	50%	50%	90%	75%	100%	100%
			Develop and implement guidelines and procedures for Councilwide Policy Development	Carolyn Kerr			50% of adopted Policy Development Plan implemented	20%	20%	30%	35%	60%	50%	90%	90%
			Implement an anti-fraud policy and a response plan	Mandlenkosi Madlala			20% rollout to middle management	10%	100%	30%	100%	60%	100%	100%	100%
			Implement a code of ethics within the Municipality	Raymond Zungu			Refresher for all Senior Managers	50%	15%	75%	35%	100%	50%	100%	55%
			Rollout of Municipal Courts to districts	Vivani Made			1 District Municipal Court established	20%	0%	40%	0%	80%	0%	100%	0%
			Consolidate various entity bylaws to a single set of Municipal Bylaws	Joseph Sedumedi	50.2		Complete audit of current Bylaws and drafting of a single set of Municipal Bylaws (50%)	40%	25%	60%	35%	70%	45%	100%	47%
			Develop and implement a Whistle Blowing Policy	Mandlenkosi Madlala	16.2		Policy cascaded to all senior management	10%	0%	50%	0%	75%	15%	100%	25%
			Implementation of the Language Policy municipalwide	Vivani Made			80% implementation of the policy implementation plan	25%	25%	50%	45%	75%	75%	100%	80%
	Review, develop and implement municipal wide administration policies and systems	JOSEPH DAVID	Develop policies for Administration Systems in terms of best practices	Betty Moyo	133.8	19.0	5 policies developed and adopted	15%	15%	30%	20%	55%	35%	100%	70%
			Develop new and maintain existing admininstration systems to enhance efficiency	Adele Seheri	97.3		2 Set up systems	10%	2%	40%	10%	70%	25%	100%	25%
	Provide the interface between the Council and Municipal Administration	JOSEPH DAVID	Provide offices and support services to Councillors	Sthembiso Mshengu			Draft Councillor Support Policy developed	20%	20%	60%	20%	90%	50%	100%	70%
			Plan and execute special events of the council	Daniel Govender			7 events of the city planned and executed	10%	28%	30%	70%	70%	70%	100%	100%
			Refurbish, maintain and enhance City Hall Building	Betty Moyo			20% implementation of Exterior Upgrade Project Plan	5%	5%	20%	20%	55%	40%	100%	80%
	Improve productivity throughout the municipality	MAQHAWE MTHEMBU	Measure productivity and develop standards of performance	Maqhawe Mthembu	12.9		Implement 9 projects to measure productivity and develop standards	25%	25%	50%	50%	75%	75%	100%	100%
			Improve and monitor productivity	Maqhawe Mthembu			Implement 2 projects to monitor productivity	25%	25%	50%	100%	75%	100%	100%	100%
			Improve business processes	Maqhawe Mthembu			Implement 3 projects to improve business processes	25%	25%	50%	33%	75%	75%	100%	100%
			Undertake organisation change interventions	Maqhawe Mthembu			3 Organisational Change interventions	25%	25%	50%	75%	75%	100%	100%	100%
			Eliminate Wastage	Maqhawe Mthembu			Implement 1 project to eliminate waste	25%	25%	50%	25%	75%	50%	100%	100%
	Mobilise to make the organisation more effective	SINAYE NXUMALO	Develop and implement a performance Management System for Senior Management and the Organisation	Nirmala Govender	2.7		100% by June 2009	30%	30%	60%	43%	75%	72%	100%	100%
			Develop and implement an Enterprise Wide Risk Management System	Sinaye Nxumalo			Fromulation of Risk Management Policy and acquisition of Risk Management software	20%	30%	45%	45%	60%	70%	80%	80%
			Undertake Internal Audits in terms of approved Audit Charter	Sinaye Nxumalo	25.4		Acquisiton and implementation of internal audit software (75%)	25%	25%	40%	40%	55%	55%	75%	85%
			Performance appraisal for all staff other than Senior Management	Bongi Mshengu			Rollout to staff within TK 14 - 18	10%	0%	50%	0%	75%	30%	100%	100%
	Implement a strategy to promote the use of GIS as a decision making tool	SIYABONGA MNGADI	Implementation of an enterprise GIS	Siyabonga Mngadi	15.1		50% implementation	25%	25%	50%	50%	75%	75%	100%	95%
			Maintenance of a common property database	Dennis Bodeker			Quarterly audits of Database	25%	30%	50%	50%	75%	75%	100%	100%
			Development of a pilot management information system	Siyabonga Mngadi			80% of MIS in place	25%	100%	50%	100%	75%	100%	100%	100%
			Integrate GIS applications into Property Management Systems	Dave Terblanche			50% Integration completed	10%	20%	20%	30%	80%	50%	100%	75%

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Create an efficient, effective and accountable administration	Create IT mechanisms to improve efficiencies, effectiveness & accountability councilwide	JACQUIE SUBBAN	Implement DMS to improve efficiencies and effectiveness	Jacquie Subban			Rollout of DMS to 5 Departments	20%	10%	40%	20%	60%	40%	100%	100%
			Implement Workflow System to improve efficiencies	Jacquie Subban			Rollout Workflow system to 3 Departments	30%	20%	60%	20%	90%	75%	100%	100%
			Upgrade and maintain the IT infrastructure backbone	Jacquie Subban	168.8	50.4	Maintain IT infrastructure backbone & 15km of fibre layed	20%	5%	40%	5%	60%	10%	100%	100%
			Develop an Assest Management System	Jacquie Subban			3 departments activated on system	30%	30%	60%	50%	90%	75%	100%	100%
			Create and maintain IT system for HR payroll	Jacquie Subban			50% Complete	40%	10%	70%	60%	90%	80%	100%	90%
			Development of a Revenue Management System	Jacquie Subban			Live system deployed	20%	30%	40%	85%	60%	90%	100%	90%
Healthy and productive employees	Create a positive organisational climate	PAM MATTHIAS	Development and implement an Organisational Culture Strategy for the Municipality	Pam Matthias			Adopted Organisational Culture Strategy with buy-in and Stakeholder support	10%	10%	25%	25%	40%	40%	65%	65%
			Develop and implement a Sick Leave Management Strategy	Pam Matthias			Rollout - Phase 2 (further 3 pilot projects)	35%	35%	50%	50%	75%	75%	100%	100%
			Develop and implement a Wellness Strategy	Slade Pillay			Adopted Wellness Strategy	35%	35%	50%	60%	75%	75%	100%	100%
			Attract & retain skilled workforce	Gideon Vundla			Reduction in staff turnover amongst scarce and key staff	25%	25%	50%	50%	75%	60%	100%	100%
			Develop and implement a Labour Relations Strategy	Pam Matthias			Adopted Labour Relations Strategy	35%	35%	50%	50%	75%	75%	100%	100%
			Create mechanisms for employment of customers to ensure HR's accessibility and efficiencies	Raj Moodley	117.8		Develop and integration of various systems (50%)	30%	25%	40%	30%	50%	47%	50%	50%
	Reduce new HIV/AIDs infections in the workplace	STANLEY NARAIDU	HIV / AIDS Management in the workplace	Nompumelelo Ndaba	26.8		Adopted mechanism for incentives to attact staff for VCT	10%	50%	40%	50%	60%	80%	100%	100%
			Peer Educator & Awareness Programmes	Elaine Madondo			32 Programmes	8	8	16	16	24	34	32	37
			VCT Program	Sibusisiwe Mzamo			60 Programmes	15	24	30	38	45	56	60	69
	Be compliant with occupational health and safety legislation	STANLEY NARAIDU	Occupational Health Medical Surveillance	Nompumelelo Ndaba			10 000 Periodic Medicals	2 500	2 350	5 000	5 198	7 500	7 700	10 000	10 891
			IOD Management	Meshack Ndlovu			Accident prevention: Inspections (380)/Audits (212)	95/53	105/55	190/106	202/107	285/159	307/170	380/212	393/219
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