

# GREAT – KEI LOCAL MUNICIPALITY



## Departmental Scorecard: Strategic Services Financial Year: 2008/2009

**Great Kei Strategic Services SDBIP [Socio-economic and Environmental Development]**

**KPA Weight 40%**

Priority area	Objective	IDP Strategy	Departmental Activity	Indicator	Measurement Source & Frequency	Dedicated Funding Required	Funding Secured & Sourced	Base-line	30 Sep	31 Dec	30 Mar	30 Jun	Custodian	
LED Strategy Development	To stimulate economic growth by 2% by 2010	Develop LED strategy	Develop an LED funding proposal	Funding proposal document		R500.000	R0	AREDS		Proposal complete				
			Solicit funding from relevant government departments	Letter of commitment	Annually			0	-	-	-	100%		
	To promote Vukuzenzele projects within the community	To promote Vukuzenzele projects within the community.	Organise database of existing projects	Database compiled	Annually	R650.000	R0	30	30	40	50	70	SPO	
			To create a vibrant commercial and subsistence agricultural industry	To build SMME, Co-operatives and small scale farming	Organise funding agents for training purposes in the development of Business Plans	Training conducted	Quarterly	R1000 000	R200 000 DEAT	1	-	1		1
	Assist communities with company registrations	Business registered			Quarterly			3	-	2	2	2		
	Source funding from funding agents for mentoring project, Identify beneficiaries, working stations and link grandaunts with the various projects	Funding secured			Annually					-	-	-		Funding secured
	To market GKM as a tourist destination	To strengthen Local Tourism Organisation	Ensure that the visitor information centre in Chintsa is operational and sustainable	Attendance register of person manning VIC	Monthly	R500 000	R0	0	-	-	1	1		
			Integration of PDI's into the Local Tourism Organisation	Number of PDI's integrated	Annually			0	-		-	-		
			Workshop product owners on benefits of being involved in LTO's	Number of workshops held	Quarterly			0	-	-	1	2		
			Beach cleanups through coast care project.	Nolla project deliverables accomplished	Quarterly			0				Project deliverable 1 accomplished		-
			Advertising area through the provincial and national tourism board	List of product owners on the Tourism Board database	Bi-yearly			0	-	3	3	3		

	To create an effective and efficient management of environmental resources for improvement of sustainable development	To have a clear Spatial Developmental Framework	Solicit funding	Funding approved	Annually	R250 000	R0	0	-	-	-	Funding secured	
			Solicit funding from funding agents(ADM,DEAT,DPLG)	Proposal document	Bi-annually			0	-	Draft document	Document submitted	Funding secured	
	To create an effective and efficient management of environmental resource for improvement of sustainable development	Develop strategic environmental assessment plan	Solicit a funding proposal (DEAT,DPLG)	Proposal document	Bi-annually			0	-	Draft document	Document submitted	Funding secured	
	Promote optimum use of forestry resources to benefit GKM communities	Conduct audit of existing potential for forestation and facilitate participation of the communities	Identification of potential areas for forestation	Database of forestation	Bi-annually			Existing plantations	-	-	-	Database complete	Director Strategic Services
<b>Integrated Development Plan</b>	To ensure that planning processes are improved	Review IDP in line with legislative requirements	Consulting with our communities, sectors ,non-governmental organisations to draw our dream to eradicate poverty and enhance our livelihood	Reviewed IDP document	quarterly	R	R	IDP process plan	IDP Steering committee	Implementation and review	Implementation and review	IDP process plan	Director Strategic Services
<b>Performance Management System</b>	Implementation of PMS from the top to the lowest level of our municipality	Ensure that there is a continuous performance management reviews		Municipal & Departmental scorecards	quarterly	R0	R0	PMS framework	Both scorecards be adopted and implemented	Implementation and assessment	-	-	Director Strategic Services
<b>Policy Development</b>	To ensure that the Municipality develops policies that are able to address issues of the vulnerable so that they can contribute positively in the development agenda of the council	Develop LED strategy	Facilitate development of sector plans and policies Engage vulnerable groups	No of plans & policies approved by council	Quarterly Report			1	-	-	4	5	SPO
<b>Establishment of Structures</b>	To ensure that the council promotes involvement of the designated groups into the mainstream of public participation	To promote Vukuzenzele projects within the community.	Facilitate involvement of sector departments	Commitment from Departments No. Of departments	<i>Quarterly Report</i>			-	-	2	4	8	SPO
			Identify ward based community champions	No. Of ward based champions identified	Quarterly Report			6	6	10	30	60	SPO
			Mobilise Resources	Funding for programmes of the vulnerable	Quarterly Report			-	-	-	1	2	SPO

<b>HIV &amp; Aids</b>	To ensure coordination of HIV& Aids programmes and interventions in Great – Kei	Take on board and make partnership with everyone to fight HIV & AIDS	Engage Post test clubs, NGO's operating in Great – Kei Facilitate development of GKM HIV & Aids Plan	No. Of meetings held	Quarterly Report	R100 000	R0	1		2	4	5	SPO
<b>Sports &amp; Recreation</b>	To encourage sport & recreation development in GKM by ensuring that relevant structures are in place	Involving the sporting personnel in IDP forums	Conduct sport codes and infrastructure audit	Audit report	Quarterly Reports			-	-	1	1	1	SPO
			Engage with local unions, associations and relevant sector departments	Establishment of GKM Sport Council	Quarterly Reports								
<b>Youth Empowerment</b>	To ensure that young people in GKM have access and benefit from developmental opportunities	Recognising their role in society	Revive GKM Youth Council Lobby support from relevant institutions	GKM Youth Council in place	<i>Quarterly Report</i>	R	R	-	-	-	-	1	SPO
<b>Women Empowerment</b>	To create an environment where the dignity of women is restored and able to contribute in their development	Recognising them by engaging them in co-operatives	Lobby support for women led projects Facilitate programmes that enhance women's rights	Women's Development Plan	Quarterly Report	R	R	-	-	-	1	1	SPO
<b>Safety &amp; Security</b>	To facilitate the drop of crime rate by engaging communities to diversionary programmes		Revive Community Policing Forum	No. of CPF revived	Quarterly Reports	R	R	4	-	-	-	5 revived	SPO
			Establish Community Safety Forum	GKM Community Safety Forum Launched	Quarterly Report	R	R	-	-	-	1	1	SPO
<b>Development of Business Plans</b>	To secure sustainable funds that are aimed eradicating poverty		Prepare Business Plans as per IDP projects	Business Plan developed	<i>Quarterly Report</i>	R	R	-	-	-	1	1	SPO
			Lobby for support	Commitment received - Letter	Quarterly Reports	R	R	-	-	-	-	-	
<b>Community Based Planning</b>	To enable the community to own the IDP and budget of Council		Implement IDP Process Plan Engage CDW's	No. Of ward plans reviewed Ward Visits	Quarterly Reports	R	R	2	2	3	4	8	
<b>Communication</b>	Ensure effective communication to all stakeholders & public		Workshop on effective Communication for W Councillors, CDW's, Ward Committees	Communication Strategy Developed	Quarterly Reports	R	R	-	-	-	Draft Strategy	Final Strategy	
	To strengthen corporate governance within Great – Kei Municipality		Facilitate IGR meetings	No. of IGR meetings	Quarterly Reports	R	R	1	1	1	2	3	Strategic Director

**Great Kei Strategic Services SDBIP [Infrastructure Development and Service Delivery]**

**KPA Weight 20%**

Priority Area	Objective	IDP Strategy	Departmental Activity	Indicator	Measurement Source and Frequency	Dedicated Funding Required	Funding Secured & Sourced	Base-line	30 Sep	31 Dec	30 Mar	30 Jun	Custodian
Housing	To facilitate access to appropriate housing for all residents	Engagement of all relevant stakeholders & role players towards the implementation of the Housing Sector Plan	Through Ward Consultative Meetings we gather wish lists for IDP purposes and Inter Governmental Meetings	The IDP document and number of meetings with HoD	Quarterly	R	R	IDP document and action plan	-	One IGR meeting and wish lists	Proposal to HoD	Source funding	Director Strategic Services
Electricity	GKM Plan to be the only distributor of electricity to all our areas for revenue base	Engagement of all relevant stakeholders like Eskom and NERSA	Through Ward Consultative Meetings we identify areas of importance with regard to electricity	Realisation of the goal and number of meetings held with relevant parties	Quarterly	R15 000 000	R5 000 000	Existing infrastructure	-	-	-	-	Director Strategic Services
Solid Waste	To develop a properly functioning solid waste management system	Establish transfer stations	Through public participation we advise the public to look after what they already have	Response from the relevant department	Quarterly	R800 000	R0	Facilities we have	-	-	-	-	Director Strategic Services
Disaster Management	To facilitate effective management of disasters within GKM	Co-ordinate management of disaster in GKM with ADM	Through public participation we advise the public to look after what they already have	Minimal % of disaster occurrences	Quarterly	R	R	Sound relations with ADM	-	-	-	-	Director Strategic Services
Fire Services	To facilitate provision of fire services within GKM	Co-ordinate and facilitate access to fire services with ADM	Through public participation we advise people to look after what they already have	Minimal % of fire outbreaks in our communities	Quarterly	R	R	Sound relations with ADM	-	-	-	-	Director Strategic Services
Traffic Services	To consistently enforce the National Road Traffic Act	Consistent visibility and law enforcement by Traffic Officers within our jurisdiction	We highlight areas of concern as the public will indicate dangerous spots where usually accidents do happen	Reduction in number of road accidents/Statistics	Quarterly	R	R	Statistics	-	-	-	-	Director Strategic Services
Roads	To ensure that our access roads are in good and acceptable conditions at all times	Regular maintenance of access roads	We highlight areas of concern to the department concerned as we gather the information from our meetings with the public	Number of roads maintained	Quarterly	R10 000 000	R200 000	Data base of roads concerned	-	-	-	-	Director Strategic Services
Cemeteries	To improve the conditions of Cemeteries within GKM	Development of cemetery management plan	We highlight areas of concern to the department concerned as we gather the information from our meetings with the public	Response from the relevant departments	Quarterly	R	R	Data base of Cemeteries concerned	-	-	-	-	Director Strategic Services

**Great Kei Strategic Services SDBIP [Municipal Transformation and Institutional Development]**

**KPA Weight**

**15%**

Priority Area	Objective	IDP Strategy	Departmental Activity	Indicator	Measurement Source and Frequency	Dedicated Funding Required	Funding Secured & Sourced	Baseline	30 Sep	31 Dec	30 Mar	30 Jun	Custodian
Skills Development	To review and implement an institutional skills development plan	Link the existing WSP to IDP objectives	Implementation of PMS by all	PMS framework	Quarterly	R250 000	R40 000	Draft policies	-	Adopted policies	-	-	Director Strategic Services
Healthy working environment and Maximising internal governance	To maintain and harness sound labour relations	Establish a processes of employee and employer relations	Better practice of PMS ensures accountability and objectivity	PMS implementation	Quarterly	R0	R0	Draft PMS	-	Adoption and Implementation	Implementation and review	Implementation and review	Director Strategic Services
Municipal Administrative policies	To ensure compliance to legislation and as well ensure employees understanding of the institution	Development of appropriate policies	Currently engaged with policy matters ,encourage every staff member to comment to draft documents	Draft document	Quarterly	R0	R0	Draft document	Workshop	Adopted policies	Implementation	Implementation	Director Strategic Services
Organisational Design	Link the Organisational structure to IDP and Municipal powers and functions	Link the organogram to IDP Review processes	IDP Review processes enable us to continuously check demands with regard to human resource	IDP Review processes	Quarterly	R0	R0	IDP Process Plan	Action plan and implementation	Implementation	Implementation	Implementation	Director Strategic Services

## Great Kei Strategic Services SDBIP [Financial Viability]

KPA Weight 10%

Priority area	Objective	IDP Strategy	Departmental activity	Indicator	Measurement Source and Frequency	Dedicated Funding Required	Funding Secured & Sourced	Baseline	30 Sep	31 Dec	30 Mar	30 Jun	Custodian
Municipal income	To increase Municipal revenue at least by 20 % of the current revenue by 2010/11	Valuation of municipal properties	Actively engaged with organisations like Thina Sinako that gets financial assistance from EU	Proposals for funding	Quarterly			Information from ADM,Thina Sinako,DLGTA, DEDEA and ECDC	-	Submission of proposals	-	Outcomes expected	Director Strategic Services
Wasteful expenditure	To reduce wasteful expenditure	Effective use of municipal resources	Constantly do check and balances with regard to our priorities	Less spending on unnecessary and non-developmental activities	Quarterly			Auditors Comments	-	Improvements expected	-	-	Director Strategic Services
Repairs and maintenance	To maintain repairs and maintenance expenditure at about 50% of the operating expenditure	Maintenance of assets	Looking after every asset of the state	Less spending	Quarterly			Assets available		Improvements expected	-	-	Director Strategic Services
Budget spending	To ensure that the expenditure is as per budget	Ensure municipality spend as has been budgeted for	Prioritise well documented IDP projects for funding at stipulate time frames	Sourced budget	Quarterly			IDP budgeted programs	Implementation	Implementation	Implementation	Implementation	Director Strategic Services
Debtors	To increase debt collection	Debt collection drive	Constantly ensure that we remind our clients of their status quo with regard to their debts and there is no positive response we act	Minimal debt	Quarterly			Information department of finance	i	--	-	-	Director Strategic services

**Great Kei Strategic Services SDBIP [Good Governance and Public Participation]**

**KPA Weight 15%**

Priority Area	Objective	IDP Strategy	Departmental activity	Indicator	Measurement Source and frequency	Dedicated Funding Required	Funding Secured & Sourced	Baseline	30 Sep	31 Dec	30 Mar	30 Jun	Custodian
By-laws	To ensure proper administration of by-laws	Adoption of by-laws by council	Encourage strategic workshops that deals with by-laws	By-laws in place	Quarterly				-	-	-	-	Director Strategic Services
Policies	To improve knowledge of operational policies	Review and adopt all policies	Encourage strategic workshops that deals with policy matters	Policies in place	Quarterly			Workshop	-	-	-	-	Director Strategic Services
Inter-Governmental relations	To have an effective inter-governmental relations	Establishment of municipal intergovernmental forums	Facilitate meetings/forums with other spheres of government	Number of meetings	Quarterly			Sound relations with other departments	-	1	1	1	Director Strategic Services
Auditors generals report	To obtain a positive unqualified auditor generals report	Respond and address issues raised in the audit report	Engage with other departments and seriously look in Auditors General report	Status quo improves	Quarterly			Auditor general's comments	Act on comments	Act on comments	Act on comments	Changed and improved status quo	Director Strategic Services
Public participation	To vigorously drive public participation and transformation	Develop public participation and transformation policy and as well a community planning strategy	Develop and approach/action plan together with Speakers office to ensure that everybody knows and claims his/her municipality	Action plan	Quarterly			IDP process plan	Review and Implementation	Review and Implementation	Review and Implementation	Adopted IDP document	Director Strategic Services
Legislative Compliance	To improve municipal governance in line with applicable legislations and policies	Develop an approach that will ensure compliancy with legislation and reporting	Ensure we perform our duties and functions as required by law, stick to time frames and be able to account for every aspect in our power	Compliance	Quarterly			Legislative framework	-	-	-	-	Director Strategic Services