

GREAT – KEI LOCAL MUNICIPALITY



Departmental Scorecard: Technical/Community Services
Financial Year: 2008/2009

SDBIP Scorecard Template: Technical & Community Services

Development Outcomes (Socio-economic and environmental)

TOTAL 100%

KPA Weight

10%

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian
										30-Sep	31-Dec	31-Mar	30-Jun	
Performance Management system	Implementation of PMS from the top to the lowest level of the municipality	Ensure that there is continuous performance measurement	Develop and submit the departmental scorecard	Scorecard in place (SDBIPS)		Quarterly	R 0	R 0	PMS framework policy	draft scorecard	adopted scorecard	Implementation and review	Implementation and review	Director: Technical & Community Services
Integrated Development Plan	To ensure that planning processes are improved to legislative requirements	Review IDP in line with legislative requirements	Source funding for the implementation of the IDP prioritised projects	Secured funding for project implementation		Quarterly	R 0	R 0	IDP processes	Implementation and review	Implementation and review	Implementation and review	Implementation and review	Director: Technical & Community Services
Infrastructure Development and Service Delivery									KPA Weight				50%	
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	30-Sep	31-Dec	31-Mar	30-Jun	Indicator custodian
Housing	Facilitate access to appropriate housing to all residents	Engagement of all relevant stakeholders & role players towards the implementation of the Housing Sector Plan	Establish a housing forum for engagement of stakeholders	no engagements of		Quarterly	R50 000	R0	0	1	1	1	1	Director: Technical & Community services
			Construction of 78 units for Kei Mouth	no of houses completed		Monthly	R2964000 @ R38000 / subsidy		152	0	10	68		Director: Technical & Community services
Electricity	GKM plan to be the only distributor of electricity to our areas for revenue base	To facilitate access to electrical services for GKM supply areas	Establish Energy forum with stakeholders like Eskom, NERSA	no engagements with the stakeholders		Quarterly	R 0	R 0	0	0	1	1	1	Director: Technical & Community services

			Komga electrical network upgrade	Improved electricity network		Quarterly	R 5,000,000	#####	old network	Design tender	& Project implementation	Completion	0	Director: Technical & Community services
Public transport	To ensure a fully integrated system to meet the needs and to increase the mobility of people and freight in GKM	Development of public transport policy.	Processes for the development of a public transport policy.	policy adopted by council		Quarterly	R 0	R 0	none	0	0	Draft policy and workshop	Council adoption	Director: Technical & Community services
Solid Waste	To develop a properly functioning solid waste management system	Establish transfer station	Source funds for the establishment of transfer stations	Established transfer station		Quarterly	R 800,000	R 0	none	0	BP Submission	0	Implementation and submit application for permit	Director: Technical & Community services
		licenced landfills within GKM	Source funds for the rehabilitation of the landfill site and transfer stations	Licenced land fill site		Monthly	R 400,000	0	Unlicenced dump site		secure funding	Implementation and submit application for permit		Director: Technical & Community services
			Develop and maintain weekly rooster for collection of waste	Reduction of refuse removal queries		Monthly	0	0	draft rooster		Notification and Implement	implementation	Completion	Director: Technical & Community services
Disaster Management	To enhance effective management of disaster within GKM	Co-ordination and facilitate with ADM on disaster occurrences within GKM	Report to ADM all disaster events taking place in GKM	reduction in disaster response time		monthly	0	0	60 minutes	60	60	55	50	Director: Technical & Community services
Fire Services	To enhance the provision of fire services within GKM	Co-ordinate and facilitate access to fire services.	Awareness programme with ADM	reduction in number of fire incidences reported		Monthly	0	0	240 incidents				200	Director: Technical & Community services
Traffic services	To consistently enforce the national Road Traffic Act within GKM	Consistant visibility of Traffic Officers	Weekly patrols within GKM jurisdiction	Reduction of road accidents		Monthly	0	0	200			Weekly patrols	weekly patrols	Chief Traffic Officer

Roads	To ensure that our access roads are in good and acceptable conditions at all times	Maintenance and construction of access roads in every financial year	Develop and implement ward-based maintenance programme	2 Access road per ward		Monthly	0	0	0		Implementation	implementation		Director: Technical & Community services
			Repair potholes on the internal streets	% Reduction of potholes		Monthly	R 90,000	0	0		implementation	Implementation	Implementation	Director: Technical & Community services
			Construction of access roads - MIG funded; Nyara access road	Project handover		Monthly	R 1,600,000	0	0	Design & tender	Implementation	Implementation	Implementation	Project Manager
			Construction of access roads - MIG funded; Zozo access road	Project handover		Monthly	R 1,735,499	0	0		implementation and completion			Project Manager
			Construction of access roads - MIG funded; Belekumtwana access road	Project handover		Monthly	R 1,679,000	0	0	design and tender	implementation	Implementation and handover		Project Manager
			Construction of access roads - MIG funded; Icwili access road	Project handover		Monthly	R 2,118,790	0	0	design and tender	implementation and handover			Project Manager
Municipal Transformation and Institutional Development										KPA Weight			10%	
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian
										30-Sep	31-Dec	31-Mar	30-Jun	
Municipal administrative policies	To ensure compliance with legislation and as well as employees understanding of the institution	Development of appropriate policies	Departmental contribution towards development of the policies	policies adopted by council		Quarterly	R 0	R 0	Draft policies	Policies workshop	Adopted Policies	implementation	implementation	Director: Technical & Community services

Healthy working environment and maximising internal governance	To maintain and harness sound labour relations	Establish processes of employee & employer relations	Departmental engagements for reporting and review	no of engagements		Quarterly	R	0	R	0	adhoc engagements	1	3	3	3	Director : Technical & community services
Financial viability											KPA Weight		20%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian		
										30-Sep	31-Dec	31-Mar	30-Jun			
Budget spending	To ensure that Expenditure is as per Budget		Departmental budget control and monitoring	% Exp vs Budget allocation		Quarterly	R	R						90	Director Technical & community services	
Municipal Supply Chain Management	Compliance to procurement processes	Review and implement targets	Procurement of departmental activities in line with SCM policy	% Reduced queries in SCM		Quarterly	R	R		20	15	10	10	10	Director Technical & community services	
Good Governance and Public Participation											KPA Weight		10%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian		
										30-Sep	31-Dec	31-Mar	30-Jun			
By laws Development	To ensure proper administration of bylaws	adoption of by laws by council	Contribute towards development of the Departmental by laws	no of by laws in place		Quarterly	R	R	0			2	4	4	Director : technical & community services	
Policies	To improve the knowledge of operational policies	Review and adopt all policies	Contribute towards development of the Departmental policies	adopted policies		Quarterly	R	R	draft policies			1	2	2	Director : technical & community services	