GREAT – KEI LOCAL MUNICIPALITY

Departmental Scorecard: Corporate Services
Financial Year: 2008/2009

										SDBIP Scorecard Template					
										KPA Weight		**20%**			
Prioirity 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		
Skills Development	To review and implement an institutional Skills Development Plan	To capacitate councilors and staff	Identify training needs	Submitted list to HR Department	28%	Annually	R 0	R 0	4	1	0	0	0		SDF/Snr HR / DCS
			Development of WSP	Adopted plan		Annually	R 0	R 0	WSP in place	1	0	0	0		SDF/Snr HR / DCS
			Facilitate accessing of LGSETA mandatory and Discretionary Grants	Disbursed grants		Annually	150,000	40,000	4	1	0	0	0		SDF/Snr HR / DCS
			Evaluation of trainings	Evaluation Report		Continuously	50,000	R 0	0	0	1	0	1		SDF/Snr HR / DCS
			Submission of EEA2 report to DoL	Acknowledgement letter from DoL		Bi-annually	R 0	R 0	0	0	0	0	1		SDF/Snr HR / DCS
Healthy Working Environment & maximising internal	To maintain and harness sound labour relations	Establish a process of good employee and employer relations	Rivival of LLF	Improved relations	30%	Quarterly	R 0	R 0	1	1 meeting	1 meeting	1 meeting	1 meeting		SDF/Snr HR / Admin Man / DCS
			Constant communication with employees	Minimisation of disputes		Quarterly	R 0	R 0	0	1	1	1			SDF/Snr HR / Admin Man / DCS
			Workshop HODs & Managerson curbing absenteeism and handling disciplinary procedures	fs		Quarterly	15,000	R 0	0	0	1	0	1		Admin Man / DCS
	To achieve compliance with respect to Employment Equity Act	Develop an Employment Equity Plan / Affirmative	Presentation of EEP to council	Standing Committee & Council Resolution		Annually	R 0	R 0	0 fs		1	0	0		Admin Man / DCS
			All level organisational analysis	Analysis report		Annually	R 0	R 0	0		0	1	0		SDF/Snr HR / Admin Man / DCS
			Enforce mainstreaming of the designated groups	No of placements		Quarterly	R 0	R 0	0	0	0	0	1		SDF/Snr HR / DCS

Municipal Administrative Policies	To ensure compliance to legislation	Development of appropriate policies	Facilitate workshop on policies for Councillors and presentation of proposed policies to the council	Adopted policies	40%	Annually								Admin Man / DCS
							15,000	R 0	1	0	1	0	1	
	To ensure employees' understanding of the institution	Familiarisation of new employees with Great Kei	Induction and orientation of new employees	Signed induction worksheet by the employee		On appointment	R 0	R 0	0	On appointment	On appointment	On appointment	On appointment	SDF/Snr HR / Admin Man / DCS
			Policy rollout o all employees	Policies disseminated - departmental meetings		On introduction	R 0	R 0	1	0	1	0	0	Admin Man / DCS
	To check data and update filing system		Updating personnel files as per new archiving regulations	No of files audited		Quarterly	R 25 000	R0	0	55	55	On introduction	On introduction	Personnel Office / Admin Man / DCS
		To ensure that all perso	Timeous recording of electronic leave taken and due	Balance between leave credits and debits		Monthly	R 0	R 0	0	110		On introduction	On introduction	Personnel Office / Admin Man / DCS
			Update institutional files as per new archiving regulations	No of files audited		On introduction	R 25 000	R0	1					Archive Officer / Admin Man / DCS
	Ensure mainstreaming of designated groups in all municipal programs	To put enforcement on policies that relates to the mainstreaming	Reviewal & development of related policies	Available and implemented policies			R30 000	R 0	draft HIV & AIDS policy					All HODs
			Familiarize with the current ICT agreement	Reviewal of the available agreement		Annually	R 0	R 0	1	0	0	1	0	DCS
Organizational Design	Link the organizational structure to IDP and municipal powers and functions	Link the organogram to IDP Review processes	aligning the organisational structure	reviewed organogram	2%	Annually	R 0	R 0	1	0	0	0	1	Admin Man / DCS