

CORPORATE SERVICES DIRECTORATE SCORECARD [SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN]

CORPORATE SERVICES DIRECTORATE SCORECARD FOR THE YEAR ENDING 30 JUNE 2011															
											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
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Introduce and implement community based planning	Develop a plan for the implementation of the CBP Framework, monitor and report on implementation	Community Based Planning (CBP) Framework	CBP Framework Implementation Plan		Quarterly Performance Report	375,000.00	Equitable Share (to solicit)	Implement Community Based Planning Framework in identified wards in Mngquma Municipality	Identify areas to start the roll-out process and build systems	Implement the plan and report on progress [monitoring & evaluation]	Implement the plan and report on progress [monitoring & evaluation]	Implement the plan and report on progress [monitoring & evaluation]	Director Corporate Services / Director Strategic Management
		Review IDP in line with legislative requirements	Ensure the sitting of Cluster Meetings and generate reports for submission therein	Nil	Cluster reports and minutes		Quarterly Performance Report	Not applicable	Not applicable	Fully contribute to the IDP/PMS development and implementation through approved processes	Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar	Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar	Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar	Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar	Director Corporate Services
Legislative Compliance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws	Review Corporate Services Policies	Existing policies, procedures, strategies and bylaws	Policies identified for review and the review process plan		Quarterly Performance Report	Not applicable	Not applicable	Audit Directorate policies, procedures and strategies and ensure that they are reviewed	Conduct an audit of policies of Corporate Services and develop a plan for review	Start the process of reviewing policies	Submit to Committees of Council and Council for adoption	Develop an implementation plan for reviewed Corporate Services Policies	Director Corporate Services
		Compliance with legislation and reporting	Produce compliance reports for implementation of policies, procedures and strategies	Previous year's compliance reports	Compliance reports		Quarterly Performance Report	Not applicable	Not applicable	Produce reports on a monthly basis to determine and ensure that all approved policies, procedures and strategies are implemented	produce monthly compliance reports for the implementation of policies, procedure and strategies	produce monthly compliance reports for the implementation of policies, procedure and strategies	produce monthly compliance reports for the implementation of policies, procedure and strategies	produce monthly compliance reports for the implementation of policies, procedure and strategies	Director Corporate Services

		Implement, monitor and evaluate municipal performance	Produce AAS & PPS for the Corporate Services Directorate	AAS & PPS from previous year	Signed AAS & PPS for Corporate Services		Quarterly Performance Report	Not applicable	Not applicable	Produce AAS and PPS for the entire Directorate and all employees therein	Produce AAS & PPS for all employees of the Corporate Services Directorate	Produce AAS & PPS for all employees of the Corporate Services Directorate	Produce AAS & PPS for all employees of the Corporate Services Directorate	Produce AAS & PPS for all employees of the Corporate Services Directorate	Director Corporate Services
Community Participation	To maximise participation of citizens in the municipal affairs by 2012	Ensure a fully functional ward committee and community development work system	Facilitate the development of ward schedules to guide the functioning of ward committees and provide administrative assistance	Institutional Calendar	Schedules for all wards and meetings documents		Quarterly Performance Report	Not applicable	Not applicable	Provide Administrative Assistance in wards	Facilitate the development of ward schedules in all wards of the municipality	Monitor implementation of ward schedules and report	Monitor implementation of ward schedules and report	Monitor implementation of ward schedules and report	Director Corporate Services
		Intensify working relations with all stakeholders of the municipality	Provide administrative support to the Speaker and Executive Mayor on stakeholder engagement	Nil	The number of meetings held with, and feedback from, stakeholders		Quarterly Performance Report	58,102.00	Equitable Share [community education]	Provide administrative support to the Speaker, Executive Mayor and Mayoral Committee on stakeholder engagement	Work with the office of the Executive Mayor in developing the stakeholder engagement programme and report thereon	Monitor the implementation of the stakeholder engagement programme and submit reports thereon	Monitor the implementation of the stakeholder engagement programme and submit reports thereon	Monitor the implementation of the stakeholder engagement programme and submit reports thereon	Director Corporate Services / Director Strategic Management
Communication	To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations through innovative communication and marketing initiatives	Ensure that the communication and marketing activities of the directorate are incorporated into the municipality's communication and marketing strategy	Nil	Municipality's Website & Communication Strategy		Quarterly Performance Report	Not applicable	Not applicable	Ensure coordination of the communication and marketing activities of the directorate with those of the municipality	Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee	Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee	Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee	Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee	Director Corporate Services

KPA: MUNICIPAL TRANSFORMATION AND FINANCIAL VIABILITY															
Municipal Revenue	Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Broadening of revenue base	Provide administrative support in the implementation of the bylaws of the Municipality	Nil	Business Centre Operational Plan		Quarterly Performance Report	Not applicable	Not applicable	Conduct an audit on all bylaws of the municipality and develop an implementation plan	Conduct an audit of the bylaws and develop an implementation plan	Monitor the implementation of the plan and report thereon	Monitor the implementation of the plan and report thereon	Monitor the implementation of the plan and report thereon	Director Corporate Services
Municipal Administration	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve ICT infrastructure, effectiveness and efficiency of information and communication technology systems	Ensure the uptime and efficiency of information and communication technology infrastructure and systems	Nil	Number of times the email and internet is down and feedback from users		Quarterly Performance Report	Not applicable	Not applicable	Perform the routine maintenance and other activities relating to information and communication technology so as to ensure its uptime and efficiency	Perform the routine maintenance and other activities of the ICT and report	Perform the routine maintenance and other activities of the ICT and report	Perform the routine maintenance and other activities of the ICT and report	Perform the routine maintenance and other activities of the ICT and report	Director Corporate Services
		Intensify customer and community service excellence and improve professionalism, protocol and etiquette	Ensure that the municipality responds to the needs of its customers, communities and stakeholders through efficient service excellent	Customer Feedback Devices	Feedback from Customers		Quarterly Performance Report	Not applicable	Not applicable	Provide professional service to the customers, communities and stakeholders of the municipality through excellent service provision	Monitor and report on the service provision by all directorates and offices of the municipality	Monitor and report on the service provision by all directorates and offices of the municipality	Monitor and report on the service provision by all directorates and offices of the municipality	Monitor and report on the service provision by all directorates and offices of the municipality	Director Corporate Services
		Improve council processes and systems	Provide administrative support to Council and its committees	Institutional Calendar & Standing Rules of Order	No of institutional meetings held & Feedback from Chairpersons		Quarterly Performance Report	Not applicable	Not applicable	Provide administrative support to Council and its Committees	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Director Corporate Services

		Build municipal capacity (human capital and systems)	Develop and Implement the Workplace Skills Plan	Previous year's WSP & Annual Training Plan	WSP & Annual Training Plan adopted by Council		Quarterly Performance Report	Not applicable	Not applicable	Develop WSP and the annual training plan and monitor implementation	Develop, implement and monitor the implementation of the WSP and annual training plan	Develop, implement and monitor the implementation of the WSP and annual training plan	Develop, implement and monitor the implementation of the WSP and annual training plan	Develop, implement and monitor the implementation of the WSP and annual training plan	Director Corporate Services
		Review the organogram in line with strategic objectives of the municipality and the powers and functions of the municipality	Populate the organogram and determine gaps for the review process in line with the policy	Previous year's organogram	No of posts filled in line with relevant policies & legislation		Quarterly Performance Report	Not applicable	Not applicable	Populate the organogram in line with the strategic objectives of the municipality and review in line with the policy	Populate the organogram and review	Populate the organogram and review	Populate the organogram and review	Populate the organogram and review	Director Corporate Services
Office and work space provisioning	Provide centralized, adequate and fully resourced municipal offices by 2010	Provide a conducive working environment for employees and councillors to improve productivity	Ensure that a working environment is provided for each employee and political office bearer of the municipality	Office Cleaning Plan	Feedback from Users		Quarterly Performance Report	Not applicable	Not applicable	Ensure that all employees and political office bearers are allocated work stations within a conducive environment for improved productivity	Allocate offices and ensure that they are clean and maintained and report	Allocate offices and ensure that they are clean and maintained and report	Allocate offices and ensure that they are clean and maintained and report	Allocate offices and ensure that they are clean and maintained and report	Director Corporate Services