Ngqushwa Local Municipality: Strategic scorecard 2008/9

Socio-economic Development											KPA Weight %	25%

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	Target 2008-9	2009-10	2010-11	2011-12	2012-13	Indicator custodian
LED Plans		**Develop and implement an LED strategy**									
	Ngqushwa gets maximum benefit from economic resources within its jurisdiction	Facilitate with Dept. of Agriculture for revitalization of agricultural activities	% Economic growth rate		2%	3%	3%	4%	4.5%	5%	Community Services Manager
		Development of empowerment goals for local suppliers of services	% procurement expenditure in favour of local suppliers			20%	25%	30%	35%	45%	
		Establishment of steering committee	% Unemployment rate		76.5%	76%	75.5%	75%	74.5%	74%	Community Services Manager
		Ensuring that all deserving people have access to grants	level of income poverty		66.8%	66%	65%	64%	62%	60%	Community Services Manager
		Facilitate with DEAT for issuing of fishing licenses	% contribution of other sectors relative to community services and the public sector		Unknown	Establish base line and set targets					
		Facilitate processing of pineapples and citrus with DOA, Growers and Business									
Business	Favorable business environment	Facilitate Stakeholder meeting/communication	Quarterly meetings between Municipal leadership and business		Adhocly	Meet quarterly	Meet quarterly	Meet quarterly	Meet quarterly	Meet quarterly	Community Services Manager
Tourism	Attract tourists	Marketing Ngqushwa as tourist destination	% increase in the number of tourist visiting Ngqushwa		Unknown	Establish baseline and set targets					Community Services Manager
		Facilitate/engage ADM and DEAT in tourism activities									
		Market Hamburg as Tourist Destination	% increase in the number of tourist visiting the Hamburg		Unknown	Establish baseline and set targets					Community Services Manager
Health	Reliable, safe and affordable transport to clinics	Facilitate provision of public transport, between villages and clinics, through transport forum	% of identified settlements that do not have regular transport arrangements to the clinics		0%	50%	100%	100%	100%	100%	Technical Manager
	Better planning of healthcare interventions HIV/AIDS)	Gather statistics on HIV/AIDS status in Ngqushwa Encourage voluntary counseling and	Prevalence rate		28.50%	28.5%	27.5%	26.5%	25.5%	24.5%	SPU Officer
	Healthy communities in NLM	Facilitate with Dept. of Health on awareness campaigns on Sties and communicable diseases	% reduction in the number of people treated for communicable diseases and STI's		Unknown	Establish baseline and set targets					SPU Officer
		Facilitate with Dept. of Health on nutritional programmes for communities									
	Improved response time by health emergency services	IGR strengthening towards improving emergency services	Average response time		Unknown	Establish baseline and set targets					SPU Officer
Education	Children have access to information	Facilitate with Dept. of Education and NGOs in making sure that learners are provided learning materials in schools	Existence of functional libraries in Peddie and Hamburg		No libraries	functional library in Peddie	functional library in both Peddie and Hamburg	functional library in both Peddie and Hamburg	functional library in both Peddie and Hamburg	functional library in both Peddie and Hamburg	Community Services Manager
	Better education for our children	Facilitate with Dept. of Education and NGOs in making sure that learners are provided learning materials in schools	% in matric pass rate		Unknown	Establish baseline and set targets					Community Services Manager
	Schools have water and sanitation	Facilitate with ADM and Dept. of Education for the provision of water and sanitation	% of schools without water and sanitation		Unknown	Establish baseline and set targets					Technical Manager

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	2010-11	Target 2011-12	2012-13	Indicator custodian
	Proper profiling of the state of skills (literacy and	Gather data on skill levels on Ngqushwa (from Dept of Labour)	availability of skills statistics		No statistics	establish baseline and					Corporate Services
	Reliable, safe and affordable transport to schools	Facilitate with Dept. of Education to provide more busses	% of schools that have safe and reliable transport		Unknown	Establish baseline and set targets					Technical Manager
	To promote sports activities in schools	Packaging a municipal - wide school sporting promotion plan	% of schools with good sporting facilities		Unknown	Establish baseline and set targets					Community Services Manager
Safety and Security	Improved response time by police services	Mobilise more police reservists from villages	Average response time		Unknown	Establish baseline and set targets					Community Services Manager
	Decrease gender based violence	Develop a campaign strategy on anti - gender based violence	% decrease in gender based crime levels		Unknown	Establish baseline and set targets					Community Services Manager
	Improved communication between communities and police stations	Functional Policing Forums	% of police stations with functional CPF's		71%	100%	100%	100%	100%	100%	Community Services Manager
Social welfare	Self sufficient people in our communities	Involvement of DoL and business people in skills development in our communities									
	Reduced number of old aged people living in debt and relying on loan sharks	Regulate operation of loan sharks	Availability of data on indebtedness of social grants beneficiaries		No data	Establish baseline and set targets					Community Services Manager
Land and Housing	Obtain ownership of land currently owned by other spheres of govt and state owned enterprises	Lobby for the donation of land to the Municipality	% of identified land obtained		0%	30%	40%	50%	60%	80%	Corporate Services Manager
		Facilitate development of local investment plans targeting primary nodes (above land)									
	Improved sustainable human settlements (BNG)	Develop housing sector plan	No. of new sustainable settlements		0	0	2	4	6	8	Corporate Services Manager
Community facilities	User friendly community halls	Upgrading of community halls	% of upgraded/refurbish community halls		76%	85%	100%				Technical Manager
	Encourage sports development in the community	Upgrading sports facilities in our communities	% wards with properly designed, appropriately used and well maintained sports facilities		7%	7%	14%	21%	29%	36%	Technical Manager
	Cemeteries and sacred sites are not properly demarcated and maintained	Formalisation of burial sites (Regulation of burial sites)	% of settlements with properly demarcated and fenced burial sites for community use		11%	13%	14%	16%	18%	19%	Technical Manager
	Art and Craft Centre used to its full potential	Manage the use of the Arts Craft Centre in terms of SLA	Utilization being in terms of predetermined use plan		Adhocly used	Approved plan	Used in terms of a plan	Used in terms of a plan	Used in terms of a plan	Used in terms of a plan	Community Services Manager
Vulnerability to disaster	Create awareness on disaster risk vulnerabilities	To conduct ongoing awareness campaigns and ensure that development activities and investments take into account disaster vulnerability issues	Levels of disaster vulnerability exposure			planning and approved plan	awareness campaign implementation	awareness campaign implementation	awareness campaign implementation	awareness campaign implementation	Community Services Manager

Infrastructure Development and Service Delivery										KPA Weight %	25%

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	2010-11	Target 2011-12	2012-13	Indicator custodian
Transport Infrastructure (Roads, Public Transport Infrastructure & public Transport vehicles)	Safe well maintained transport infrastructure	To facilitate the development of an integrated transport plan	% of roadworthy public transport vehicles		Unknown	Establish baseline and set targets					Community Services Manager
		Oversee the implementation of the Integrated Transport Plan	% of various road types that are in good condition		Unknown	Establish baseline and set targets					Technical Services Manager
		Provision of adequate transport in villages									
		Have safe and well maintained transport for river crossing in Hamburg									

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	2010-11	2011-12	2012-13	Indicator custodian
									Target		
		Provision of adequate public transport shelters	% of settlements that have public transport shelters		Unknown	Establish baseline and set targets					Technical Services Manager
Utilities and service	Regular access to mail delivered	Plan and identify affected areas	% of settlements with mail distribution agents		Unknown	Establish baseline and set targets					Community Services Manager
	Easy access to telecommunication	Plan and identify affected areas	% of settlements without cell phone signal coverage		Unknown	Establish baseline and set targets					Technical Services Manager
	All people have access to water	Identify the affected areas	% of businesses, institutions and households that have access to adequate water supply		Unknown	Establish baseline and set targets					Technical Services Manager
	All people have access to sanitation	Identify the affected areas	% of businesses, institutions and households that have access to adequate sanitation		Unknown	Establish baseline and set targets					Technical Services Manager
	All people have access to electricity	Identify the affected areas	% of businesses, institutions and households that have access to adequate electricity		Unknown	Establish baseline and set targets					Technical Services Manager
	All indigent households have access to free basic services	Database update every six months	% of indigent households that have access to FBE		Unknown	Establish baseline and set targets					Community Services Manager
			% of indigent households that have access to FBS		Unknown	Establish baseline and set targets					Community Services Manager
			% of indigent households that have access to FBW		Unknown	Establish baseline and set targets					Community Services Manager
	Control stray animals	Impounding stray animals	% reduction in the number of road accidents caused by stray animals		Unknown	Establish baseline and set targets					Technical Services Manager
Tourism LED Infrastructure	Improve public infrastructure in Hamburg in order to stimulate LED	Facilitate the development and implementation of an infrastructure investment plan for Hamburg	Key milestones in the implementation of the IIP infrastructure investment plan		None	Council approved plan	Implementation of IIP	Implementation of IIP	Implementation of IIP	Implementation of IIP	Technical Services Manager

Municipal Transformation and Institutional Development									KPA Weight %		25%
Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	2010-11	2011-12	2012-13	Indicator custodian
									Target		
Internal capacity	To be compliant with legal requirements	Implement all policies approved by council by June 2008	% of policies fully implemented in terms of policy monitoring mechanism		Unknown	Establish baseline and set targets					Corporate Services Manager
	NLM is fully functional and administratively exceptional (Stable municipality)	Facilitate development of an organizational structure that responds to the powers and functions of Ngqushwa municipality	extent to which the organizational design talks to the powers and functions		Organogram not aligned to powers and functions	Fully aligned organogram					Corporate Services Manager
		Recruitment/appointment of suitable staff	% of funded posts in terms of the new organogram		Unknown	Establish baseline and set targets					Corporate Services Manager
			% of overall score achieved in the Performance review		48%	100%	120%	130%	140%	150%	Corporate Services Manager
			% of turnover at middle management level		20%	7%	7%	7%	7%	7%	Corporate Services Manager
			% of turnover at top management level		60%	0%	0%	20%	0%	20%	Corporate Services Manager

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	Target					Indicator custodian
						2008-9	2009-10	2010-11	2011-12	2012-13	
			% of acting positions within top managers		60%	0%	0%	0%	0%	0%	Corporate Services Manager
		Skilled employees	% of skills levy recovered from SETA		Unknown	Establish baseline and set targets	Establish baseline and set targets	Establish baseline and set targets	Establish baseline and set targets	Establish baseline and set targets	Corporate Services Manager
Working environment	To improve Municipal working environment	To develop a team building programme									
	To introduce performance monitoring and rewards system for middle managers and below	To review performance management tool and identify incentives for middle managers and below	Municipal incentives and reward system		Council adopted PMS system	council adopted incentives and reward	implementation and monitoring				Corporate Services Manager
	Ensure knowledge generation, preservation and management	To develop a knowledge management system	a municipal knowledge management system		no knowledge management system	draft municipal knowledge management system	system roll - out	system roll - out	system roll - out	system roll - out	MM
	Review IT support	Undertake IT system overall assessment (capacity, needs and appropriateness)	IT system efficiency levels				Assessment and upgrading process	implementation and continuous improvement	implementation and continuous improvement	implementation and continuous improvement	Corporate Services Manager
Alignment and coordination	All plans aligned to relevant sector departments and public entities	To strengthen relations between NLM and sector departments	% of plans designed to align with other sectoral plans		0%	100%	100%	100%	100%	100%	Community Services Manager
			Functionality of local IGR structures		Not well functioning	Reasonably functional	Well functioning	Well functioning	Well functioning	Well functioning	Community Services Manager
Asset Management	Ensure effective asset management	To develop and implement asset management policy	Key milestones towards effective asset management		Draft Policy in place	Approved policy	Policy implementation	Policy implementation	Policy implementation	Policy implementation	Corporate Services Manager
Risk Management	Ensure effective risk management	To develop and implement risk management policy	Key milestones towards effective risk management plan		None	Approved policy	Policy implementation	Policy implementation	Policy implementation	Policy implementation	CFO

Financial viability									KPA Weight %		25%

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	Target					Indicator custodian
						2008-9	2009-10	2010-11	2011-12	2012-13	
Local revenue	Increased revenue received	Implement new valuation rol	% increase in local		5%	36%	25%	25%	25%	25%	CFO
		Implement new tariffs									
		To identify opportunities to diversify the revenue base									
	Collect 50% of outstanding traffic fines by June 2009	Collect outstanding debt	% of outstanding traffic fines		20%	60%	100%	100%	100%	100%	Community Services
Expenditure	Effective and efficient utilization of financial resources	Implement budget monitoring and control	Number of monthly reports		Monthly (12)	Monthly (12)	Monthly (12)	Monthly (12)	Monthly (12)	Monthly (12)	CFO
		Implement Supply Chain Management Policy	Number of monthly, quarterly and annual		Monthly	monthly, quarterly and annual	monthly, quarterly and annual	monthly, quarterly and annual reports	monthly, quarterly and annual	CFO
Personnel expenditure	To have personnel expenditure within 45% of the operating expenditure	To monitor trends in personnel expenditure	Personnel expenditure as a % of the total operating expenditure		45%	45%	45%	45%	45%	45%	CFO
General expenditure	To have general expenditure within 20% of the operating expenditure	To monitor trends in general expenditure	General expenditure as a % of the total operating expenditure		37%	30%	20%	20%	20%	20%	CFO
Repairs and maintenance expenditure	To have repairs and maintenance expenditure at about 15% of the operating expenditure	To monitor trends in repairs and maintenance expenditure	Repairs and maintenance as a % of the total operating expenditure		3%	10%	10%	10%	10%	10%	CFO
Debt coverage	To ensure an acceptable debt coverage ratio	To manage debt uptake	Debt coverage ratio[1]		Unknown						
Service debtors to revenue ratio	To ensure an acceptable outstanding service debtors to revenue ratio	To ensure that 80% of debtors is below 90 days debtor age	Outstanding service debtors to revenue ratio[2]		Unknown						

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	2010-11 Target	2011-12	2012-13	Indicator custodian
Cost coverage	To ensure an acceptable cost coverage ratio	To plan expenditure to be in line with cash flow projections	Cost coverage ratio[3]		Unknown						
Revenue by source	To cause collection of the following amounts of	Develop a compliance system to access all revenues due to Ngqushwa									
Equitable share	26128108										
Financial Management	500000										
Assessment Rates	3000000										
Interest on bank balance	90000										
MIG	8915000										
Vat Recovery	985000										
DBSA	1000000										
MSIG	400000										
Other grants	To increase revenue through accessing grants applicable to Ngqushwa Municipality	To develop appropriate proposals to access all grants	number of additional grants received								

Good Governance									KPA Weight %		25%
Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	2010-11 Target	2011-12	2012-13	Indicator custodian
Public participation	Improving good governance (external)	Have a list of appropriate by-laws	No. of Gazetted by-laws		0	16	1				Corporate Services Manager
	Public awareness and ownership of municipal policies and plans (increased public awareness)	To develop a public participation strategy	Increased levels of community satisfaction measured in terms of customer satisfaction surveys		No satisfaction surveys	Establish baseline and set targets					
Councillor-administration Interface	To improve the understanding of practicalities of implementing the collective executive system of local government	To establish and implement protocols in line with the collective executive system of local government including delegations	Key milestones towards implementing a collective executive system		Municipality promulgated as EXCO type municipality	Approval of protocols by council	Implementation and monitoring of implementation	Implementation and monitoring of implementation	Implementation and monitoring of implementation	Implementation and monitoring of implementation	Corporate Services Manager
Auditor General's Report	To obtain and sustain a good audit standing	To comply with auditor general checklist	AG's Audit report		Disclaimer	Qualified report	Qualified report	Positive qualified AG's report	positive unqualified AG's report	positive unqualified AG's report	CFO

[1] Debt coverage ratio calculated as per this formula

where -"A" represents debt coverage, "B" represents total operating revenue received, "C" represents operating grants, "D" represents debt service payments (i.e. interest + redemption) due within the financial year

[2] Outstanding service debtors to revenue ratio calculated as per this formula

where - "A" represents outstanding service debtors to revenue, "B" represents total outstanding service debtors, "C" represents annual revenue actually received for services

[3] Cost coverage ratio calculated as per this formula

Functional area	Objective	Strategy	Indicator	Weight %	Baseline	2008-9	2009-10	Target 2010-11	2011-12	2012-13	Indicator custodian

where - "A" represents cost coverage, "B" represents all available cash at a particular time, "C" represents investments "D" represents monthly fixed operating expenditure