			Strategic	Scorecard 2000	3/09 Nkonkobe Loca	I wunic	ipanty					
								TOTAL	100%		-	
		elopment Outcomes							Weight	15%		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Year 1	Targets Year 2	Year 3	Indicator custodian
			required				300106		rour r	10012	i oui o	
griculture			R 4 634 832	DoA, IDC		4%	Quarterly reports	3	3		3	3 Strategic Planning Manager
		To revitalize irrigation schemes			Number of old irrigation schemes revitalized		Quarterly report	0	2		2)
							Quarterry report	0	-			
	To achieve greater agricultural output by 10% in	To facilitate the development of capacity			Number of capacity building initiatives							
	2011	building program			undertaken							Strategic Planning Manager
Tourism		Validate tourism master plan	R 500 000	IDC	Master plan validated		Annual Report	0	Master plan in	Reviewed maste	r Reviewed master	Strategic Planning Manager
		Develop community related enterprises	1		Number of accommodations established in	3%	Quarterly	0	1	pian 1	pian	Strategic Planning Manager
					rural areas	0,0						0 0
	To increase the number of tourists in the area by											
	10% in 2011											
		Develop strategic partnership with	R 400 000	Municipal Budget	Number of partnerships formed		Quarterly	0	1	1		Strategic Planning Manager
Environment	To protect, manage and unlock greater potential	stakeholders	R 7 000 000	DEAT		3%	Quarterly reports	0	Integrated	Reviewed	Reviewed	Strategic Planning Manager
	of the Nkonkobe Natural environment by					070	<		environmental			
	increasing number of awareness campaigns to 100% by 2011	Develop and implement environmental planning tools			Number of tools developed and implemented				management plan			
MME Development	To reduce percentage household living in	Create & strengthen new enterprises for	R 300 000	ADM, Municipal Budget	runner of tools developed and implemented		Annual report	20	-	-	-	Strategic Planning Manager
	poverty line	employment creation	-		Number of enterprises created			-				
		Develop small business strategy			Strategy in place	5%	Annual report	0	Developed strategy	Reviewed	Reviewed	Strategic Planning Manager
		Facilitate access to finance			Number of local businesses financed		Annual report	1	1	1		Strategic Planning Manager
		Develop strategic partnership with			Number of partnerships formed		Quarterly report	0	1	1		Strategic Planning Manager
		Infrastructure Dev	l	ad Comico Dolin					Mainht	30%		
Priority area	IDP Objective	IDP strategy		Funding secured & source	FI y Key performance Indicator	Weight %	Measurement	Baseline	Weight	JU 70 Targets		Indicator custodian
Filolity alea	IDF Objective	IDF strategy	required	Funding secured a source	Rey performance indicator	weight //	source	Daseillie	Year 1	Year 2	Year 3	indicator custodian
	m - 11 0 1 11	m	7			100/	0					
/aste Management	To promote a manageable & healthy environment	To promote & improve cleaning of public spaces	R 300 000	Municipal Budget	No of cleaning campaigns held	10%	Quarterly report	5	6		7	Community Services Manager
			R 150 000	MIG & Municipal Budget	No of refuse bins installed		Quarterly report	500	700	100	0 110	
		To engage communities in education about waste management & cleaning campaigns			No of communities assisted in recycling projects		Quarterly report	1	2		5 4	Community Services Manage
		waste management ee eleaning eampaigns			projecto							
			R 21 500	Municipal Budget								
			R 100 000	Municipal Budget	No of volunteers recruited		Annual report	120	140	15	0 20	Community Services Manager
irks & Recreation	To promote unity & healthy lifestyle in our communities	To maintain well attractive parks & recreation centers	R 100 000	Municipal Budget	No of grass cutting done	5%	Quarterly report	4	6		7 :	Community Services Manage
	communities	To enhance tourists attraction to boost our		1	No of cultural activities done		Annual report	0	1		2	Community Services Manage
		economy	R 30 000	Municipal Budget & DSRAC			-					
			R 200 000	MIG	% of parks maintained		Annual report	0	100%	1009	6 1009	Community Services Manage
			-		No of cultural activities done		Annual report	0	1		2	Community Services Manager
raffic & parking	To promote proper road usage & maintain law		N/A	N/A	No of artifacts exposed % of clearly marked roads	2%	Annual report Quarterly report	0	1 60%	809	2 1009	Community Services Manager Community Services Manager
anne oc parking	enforcement	To have properly marked roads & signage'	s R 50 000	Municipal Budget	s or crearly marked todas	2 /0	counterly report	30%	00%	807	1005	community services Manager
			N/A	N/A	% of visibility of traffic police		Quarterly report	80%	85%	909		
fety & security	To facilitate total eradication of crime by 2014	To facilitate the prevention of crime	R 5000 00	Municipal Budget	% of awareness campaigns conducted	2%	Quarterly report	40	40%	609	6 80:	
			N/A	N/A	No of CPF's established No of CSF established		Quarterly report	7	7		/	Community Services Manager Community Services Manager
			R 50 000 00	ADM & Municipal Budget	NO OF CSP established		Monthly report	1	5	1	u 1:	Community Services Manager
isaster Management	To co-ordinate & manage disasters & incidents	To facilitate disaster awareness campaigns	R 20 000 00	ADM & Municipal Budget	No of disaster awareness's	2%	Quarterly report	3	4		5	Community Services Manager
lunicipal Services	To promote & enhance municipal services in all		R 6.5 000 000	DoH, ADM, Municipal Budget	% of municipal services rendered		Quarterly report	0	75%	809		Community Services Manager
	-		1		-						1	

Strategic Scorecard 2008/09 Nkonkobe Local Municipality

Electricity	To ensure upgrading of electrical reticulation ar supply	Facilitate maintenance and improvement of current electricity in all areas	R 13 764 268	DME	% Of households having access to electricity	2%	Monthly report	50%	60%	70%	100%	Municipal Engineer
Roads/ Stormwater	To ensure improvement and maintenance of roa network	To facilitate the upgrading of roads and storm water	R 6 933 342	MIG	Kilometres of roads/ storm water maintained	3%	Quarterly report	50km	70km	80km	100km	Municipal Engineer
Iousing	To facilitate with DHLG&TA in providing low income and middle income housing	Facilitate the implementation of housing development program			Number of units constructed	3%	Monthly report	2116	2516	2816	3103	Municipal Engineer
.and	To ensure that land is obtained & developed in Nkonkobe area	Facilitate the speed up of land release by Land Claims, DLA through Commission & DHLG&TA & Provincial Land Reform Office	R 1.2 000 000	DLA	Approved Land Claims applications, item 28 certificate and land redistribution applications	1%	Annual report	0	2	2	3	Municipal Engineer
	N	unicipal Transforma	tion and Ins	titutional Develo	pment			KPA	Weight	15%		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Year 1	Targets Year 2	Year 3	Indicator custodian
Capacity Building	To enhance capacity of Nkonkobe Municipality	Undertake skills audit and impact skills	roquirou	LGWSETA	WSP submitted	5%	Quarterly report	07/08 WSP submitted	07/08 WSP submitted	07/08 WSP submitted	07/08 WSP submitted	Corporate Services Manager
		Review organogram		Municipal Budget	Reviewed organogram		Annual report		Reviewed	Reviewed	Reviewed	Corporate Services Manager
		Develop HR Strategy		Municipal Budget	HR Strategy in place		Annual report	-	HR Strategy in place	Reviewed HR Strategy	Reviewed HR Strategy	Corporate Services Manager
nstitutional Reparation	To ensure that the municipal properties are in acceptable standard	To regulate the standards met for the physically challenged	R 500 000	MSIG	Maintenance plan in place	5%	Quarterly report	-	Maintenance plan in place	Reviewed plan	Reviewed plan	Corporate Services Manager
mprove Attendance	To improve management and monitoring of attendance register	Installation of the new system	R 100 000	Municipal Budget	System installed	2%	Monthly report	-	System in place	Reviewed system	Reviewed system	Corporate Services Manager
		Installation of fleet management		MSIG		3%	Monthly report	-	System in place	Reviewed system	Reviewed system	Corporate Services Manager
	Institutional Fleet management	instantation of freet management			Fleet Management System in place							
	Institutional Fleet management	Ť	nancial viab	ility	Fleet Management System in place			KPA	Weight	25%		Corporate Services Manager
	IDP Objective	Ť	Dedicated funding	ility Funding secured & source	Key performance Indicator	Weight %	Measurement	KPA Baseline		Targets	Vear 3	Indicator custodian
Flee t Management Priority area	IDP Objective To improve council revenue collection system	Fil IDP strategy Implementation of approved council laws & legislation				-	Measurement source Monthly report		Weight Year 1		Year 3	
Priority area Priority area Revenue collection inancial Controls	IDP Objective To improve council revenue collection system	Fit IDP strategy Implementation of approved council laws & legislation Installation of New Financial System	Dedicated funding required R 200 000	Funding secured & source	Key performance Indicator	10%	source Monthly report Compliance with MFMA AG Reports			Targets Year 2 17 25%	21	Indicator custodian
Priority area Revenue collection	IDP Objective To improve council revenue collection system To have improved financial reporting by June 09/10 To have unqualified audited financial statement	Fin IDP strategy Implementation of approved council laws & legislation Installation of New Financial System s Prepare and submit Financial Statements to AG	Dedicated funding required R 200 000	Funding secured & source	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System	10%	source Monthly report Compliance with MFMA AG Reports	Baseline 9 20% 07/08 Financial Statements	Year 1 13 25%	Targets Year 2 17 25%	21	Indicator custodian Chief Financial Officer Chief Financial Officer
Priority area Priority area Revenue collection inancial Controls	IDP Objective To improve council revenue collection system To have improved financial reporting by June 09/10 To have unqualified audited financial statement	Fin IDP strategy Implementation of approved council laws & legislation Installation of New Financial System s Prepare and submit Financial Statements to AG	Dedicated funding required R 200 000 Od Governa Dedicated funding	Funding secured & source MSIG nce	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System	10%	source Monthly report Compliance with MFMA AG Reports Measurement	Baseline 9 20% 07/08 Financial Statements	Year 1 13 25% 25% Weight	Targets Year 2 17 25% 25%	21	Indicator custodian Chief Financial Officer Chief Financial Officer
Priority area evenue collection inancial Controls inancial Statements Priority area	IDP Objective To improve council revenue collection system To have improved financial reporting by June _09/10 To have unqualified audited financial statement by 2010	Fin IDP strategy Implementation of approved council laws & legislation Installation of New Financial System sPrepare and submit Financial Statements to AG GO	Pedicated funding required R 200 000	Funding secured & source MSIG nce	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System % Compliance of Trial Balance	10% 10% 5% Weight %	source Monthly report Compliance with MFMA AG Reports	Baseline 9 20% 07/08 Financial Statements KPA	Year 1 13 25% 25%	Targets Year 2 25% 25% 11 25% 15% Targets	21 25% 25% Year 3	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer
Priority area Priority area Revenue collection Revenue collection Revenue collection Revenue collection Priority area	IDP Objective To improve council revenue collection system To have improved financial reporting by June 09/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By	Fin IDP strategy Inglementation of approved council laws of legislation Installation of New Financial System s Prepare and submit Financial Statements to AG IDP strategy	Dedicated funding required R 200 000 Od Governa Dedicated funding	Funding secured & source MSIG nce	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System % Compliance of Trial Balance Key performance Indicator	10% 10% 5% Weight %	source Monthly report Compliance with MFMA AG Reports Measurement source	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and	Year 1 13 25% 25% 25% Weight 11 policies, 1 reviewed and 14	Targets Year 2 17 25% 15% Targets Year 2 11 policies and 14	21 25% 25% Year 3 11 policies and 14	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian
lee t Management Priority area tevenue collection inancial Controls inancial Statements Priority area Otlicies & By-laws	IDP Objective To improve council revenue collection system To have improved financial reporting by June (09/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enforceable and understanble. Ensure effective communication amongst all	Fit IDP strategy Implementation of approved council laws & legislation Installation of New Financial System SPrepare and submit Financial Statements to AG IDP strategy Review existing policies and by-laws Develop marketing and communication	Dedicated funding required R 200 000 Od Governa Dedicated funding required	Funding secured & source MSIG	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System % Compliance of Trial Balance Key performance Indicator Number of existing policies and by laws	10% 10% 5% Weight %	Source Monthly report Compliance with MFMA AG Reports Measurement Source Quarterly reports	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and	Year 1 13 25% 25% 25% Weight 11 policies, 1 reviewed and 14	Targets Year 2 17 25% 15% Targets Year 2 11 policies and 14	21 25% 25% Year 3 11 policies and 14	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager
Priority area evenue collection inancial Controls inancial Statements Priority area olicies & By-laws ommunication ter-governmental	IDP Objective To improve council revenue collection system To have improved financial reporting by June 0910 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enfocceable and understanble. Ensure effective communication amongst all stakeholders and the public at large To strengthen corporate governance within	Fit IDP strategy Implementation of approved council laws & legislation Installation of New Financial System SPrepare and submit Financial Statements to AG IDP strategy Review existing policies and by-laws Develop marketing and communication material Put system in place for dissemination of	Dedicated funding required R 200 000 Od Governa Dedicated funding required	Funding secured & source MSIG	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System % Compliance of Trial Balance Key performance Indicator Number of existing policies and by laws Marketing material in place	10% 10% 5% Weight % 5% 3%	Source Monthly report Compliance with MFMA AG Reports Measurement Source Quarterly report	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and 12 by Iwas 4 2	Year 1 13 25% 25% 25% Weight 11 policies, 1 reviewed and 14	Targets Year 2 17 25% 15% Targets Year 2 11 policies and 14	21 25% 25% Year 3 11 policies and 14	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager
lee t Management Priority area tevenue collection inancial Controls inancial Statements Priority area oblicies & By-laws communication ater-governmental lations immunity Based	IDP Objective To improve council revenue collection system To have improved financial reporting by June (9/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enfoeceable and understanble. Ensure effective communication amongst all stakeholders and the public at large	Fit IDP strategy Implementation of approved council laws <i>d</i> legislation Installation of New Financial System s Prepare and submit Financial Statements to AG IDP strategy Review existing policies and by-laws Develop marketing and communication material Put system in place for dissemination of information Improve intergovernmental relations Develop and review ward plans with the communies and link them to IDP Inform the communities of any new	Dedicated funding required R 200 000 COC Governa Dedicated funding required R 350 000 R 2000 000	Funding secured & source MSIG	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial System % Compliance of Trial Balance Key performance Indicator Namber of existing policies and by laws Marketing material in place Number of systems developed	10% 10% 5% Weight % 5% 3%	source Monthly report Compliance with MFMA AG Reports Measurement source Quarterly report Quarterly report Quarterly report	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and 12 by Iwas 4 4 IGR forum	Year 1 13 25% 25% Weight 11 policies. I 11 policies. I 11 policies. I 11 policies. I 12 policies. I 13 policies. I 14 IGR forum	Targets Year 2 17 25% 25% 15% Targets Year 2 11 policies and 14 by laws 2 4 IGR forum	21 25% 25% 11 policies and 14 by laws 5 4 IGR forum	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager Corporate Services Manager
Priority area Priority area tevenue collection inancial Controls inancial Statements Priority area Volicies & By-laws Communication nter-governmental clations Seed	IDP Objective To improve council revenue collection system To have improved financial reporting by June (09/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enforceable and understanble. Ensure effective communication amongst all stakeholders and the public at large To strengthen corporate governance within Nkonkobe municipality To enable the community to own the IDP and budget of coucil	Fit IDP strategy Implementation of approved council laws a legislation Installation of New Financial System SPrepare and submit Financial Statements to AG IDP strategy Review existing policies and by-laws Develop marketing and communication material Put system in place for dissemination of information Improve intergovernmental relations Develop and review ward plans with the communics and link them to IDP Inform the communities of any new developments regarding implementation of the CBP projects	Dedicated funding required R 200 000 COC Governa Dedicated funding required R 350 000 R 2000 000	Funding secured & source MSIG Ince Funding secured & source Municipal Budget	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial Syster % Compliance of Trial Balance Key performance Indicator Number of existing policies and by laws Marketing material in place Number of systems developed IGR forums held Namber of ward plans developed developed, reviewed and linked No of reports sent to the wards	10% 10% 5% Weight % 5% 3%	source Monthly report Compliance with MFMA AG Reports Measurement Source Quarterly reports Quarterly report Quarterly report Quarterly report Bi-monthly Bimonthly reports	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and 12 by Iwas 4 4 IGR forum meetings 21 21	Year 1 13 25% 25% Weight Year 1 11 policies, 1 reviewed and 14 bylaws 5 4 IGR forum meetings 21 21	Targets Year 2 Year 2 T 25% 25% 15% Targets Year 2 H policies and 14 by laws 4 IGR forum meetings 21 21 21 21 21 21 21 21 21 21 21 21 21	21 25% 25% 11 policies and 14 by laws 3 4 IGR forum meetings 21 21	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager Corporate Services Manager Corporate Services Manager Corporate Services Manager
Priority area Priority area evenue collection inancial Controls inancial Statements Priority area Volicies & By-laws Communication Inter-governmental elations Community Based Janning	IDP Objective To improve council revenue collection system To have improved financial reporting by June (9/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enfoeceable and understanble. Ensure effective communication amongst all stakeholders and the public at large To strengthen corporate governance within Nkonkobe municipality To enable the community to own the IDP and budget of coucil Ensure that ward committees do understand the concept of CBP	Fit IDP strategy Implementation of approved council laws a legislation Installation of New Financial System SPrepare and submit Financial Statements to AG IDP strategy Review existing policies and by-laws Develop marketing and communication material Put system in place for dissemination of information Improve intergovernmental relations Develop and review ward plans with the communics and link them to IDP Inform the communities of any new developments regarding implementation of the CBP projects	Dedicated funding required R 200 000 COC Governa Dedicated funding required R 350 000 R 2000 000	Funding secured & source MSIG Ince Funding secured & source Municipal Budget	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial Syster % compliance of Trial Balance Key performance Indicator Number of existing policies and by laws Marketing material in place Number of systems developed IGR forums held Number of ward plans developed developed, reviewed and inked No of reports sent to the wards No. of Ward Committee members trained	10% 10% 5% Weight % 5% 3%	source Monthly report Compliance with MFMA AG Reports Measurement source Quarterly reports Quarterly report Quarterly report Quarterly report Bi-monthly Bi-monthly reports Annual Report	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and 12 by Iwas 4 4 IGR forum	Year 1 13 25% 25% Weight Year 1 11 policies, 1 reviewed and 14 bylaws 5 4 IGR forum meetings 21 21	Targets Year 2 17 25% 25% 15% Targets Year 2 11 policies and 14 by laws 2 4 IGR forum	21 25% 25% 11 policies and 14 by laws 5 4 IGR forum	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager
Priority area Priority area Revenue collection "inancial Controls "inancial Statements Priority area Policies & By-laws Colicies & By-laws Community Based Planning Sport, Recreation, Arts	IDP Objective To improve council revenue collection system To have improved financial reporting by June G9/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enfoeceable and understanble. Ensure effective communication amongst all stakeholders and the public at large To strengthen corporate governance within Nkonkobe municipality To enable the community to own the IDP and budget of coucil Ensure that ward committees do understand the concept of CBP	Fit IDP strategy Implementation of approved council laws <i>i</i> legialation Installation of New Financial System sprepare and submit Financial Statements te AG IDP strategy Review existing policies and by-laws Develop marketing and communication material Put system in place for dissemination of information Improve intergovernmental relations Develop and review ward plans with the communics and link them to IDP Inform the communities of any new developments regarding implementation Develop projects Provision of training to Ward Committee	Dedicated funding required R 200 000 Ocd Governa Dedicated funding required R 350 000 R 2000 000 R 2 483 750 R 600 000 00	Funding secured & source MSIG	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial Syster % Compliance of Trial Balance Key performance Indicator Number of existing policies and by laws Marketing material in place Number of systems developed IGR forums held Number of ward plans developed developed, reviewed and linked No of reports sent to the wards No. of Ward Committee members trained No of sport facilities developed & maintainee	10% 10% 5% Weight % 3% 3%	source Monthly report Compliance with MFMA AG Reports Measurement source Quarterly report Quarterly report Quarterly report Quarterly report Bi-monthly Binonthly reports Annual Report Quarterly report	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and 12 by Iwas 4 4 IGR forum meetings 21 21	Year 1 13 25% 25% Weight Year 1 11 policies, 1 reviewed and 14 bylaws 5 4 IGR forum meetings 21 21	Targets Year 2 Year 2 T 25% 25% 15% Targets Year 2 H policies and 14 by laws 4 IGR forum meetings 21 21 21 21 21 21 21 21 21 21 21 21 21	21 25% 25% 11 policies and 14 by laws 3 4 IGR forum meetings 21 21	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager
Revenue collection Financial Controls Financial Statements Priority area Policies & By-laws Communication Inter-governmental relations	IDP Objective To improve council revenue collection system To have improved financial reporting by June 09/10 To have unqualified audited financial statement by 2010 IDP Objective To ensure that the Municipal Policies and By laws are enforceable and understanble. Ensure effective communication amongst all stakeholders and the public at large To strengthen corporate governance within Nonkohe municipalIty To enable the community to own the IDP and budget of coucil Ensure that ward committees do understand the concept of CBP To enhance K facilitate mass participation in th	Fit IDP strategy Implementation of approved council laws <i>i</i> legialation Installation of New Financial System sprepare and submit Financial Statements te AG IDP strategy Review existing policies and by-laws Develop marketing and communication material Put system in place for dissemination of information Improve intergovernmental relations Develop and review ward plans with the communics and link them to IDP Inform the communities of any new developments regarding implementation Develop projects Provision of training to Ward Committee	Dedicated funding required R 200 000 Od Governa Dedicated funding required R 350 000 R 2000 000 R 2 483 750 R 600 000 00	Funding secured & source MSIG Ince Funding secured & source Municipal Budget Municipal Budget Municipal Budget	Key performance Indicator No of promulgated by-laws % progress on the Implementation of Financial Syster % compliance of Trial Balance Key performance Indicator Number of existing policies and by laws Marketing material in place Number of systems developed IGR forums held Number of ward plans developed developed, reviewed and inked No of reports sent to the wards No. of Ward Committee members trained	10% 10% 5% Weight % 5% 3%	source Monthly report Compliance with MFMA AG Reports Measurement source Quarterly reports Quarterly report Quarterly report Quarterly report Bi-monthly Bi-monthly reports Annual Report	Baseline 9 20% 07/08 Financial Statements KPA Baseline 9 policies and 12 by Iwas 4 4 IGR forum meetings 21 21	Year 1 13 25% 25% Weight Year 1 11 policies, 1 reviewed and 14 bylaws 5 4 IGR forum meetings 21 21	Targets Year 2 Year 2 T 25% 25% 15% Targets Year 2 H policies and 14 by laws 4 IGR forum meetings 21 21 21 21 21 21 21 21 21 21 21 21 21	21 25% 25% 11 policies and 14 by laws 3 4 IGR forum meetings 21 21	Indicator custodian Chief Financial Officer Chief Financial Officer Chief Financial Officer Indicator custodian Corporate Services Manager

								TOTAL	100%				Total	Score	
Dev	velopment Outcomes	s (Socio-e	conomic a	nd envire	onmental)		0	KPA	Weight	15%			Weighgted	KPA Score	
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured &	Key performance	Weight %	Measurement source	Baseline	Year 1	Targets Year 2	Year 3	Indicator custodian	Actual for period	Reasons for level of	Corrective
0				source	Indicator									performance	
riculture	To achieve greater agricultural	To revitalize	R 4 634 832	DoA, IDC	Number of old	0.04	Quarterly	3	3	3	3	Strategic			
	output by 10% in 2011	irrigation schemes			irrigation		reports					Planning			
		schemes			schemes revitalized							Manager			
		T. 6 19	0				0					0			
	U	To facilitate the development of	0	, i	Number of capacity		Quarterly report	u	2	2	2	Strategic Planning			
		capacity			building		roport					Manager			
		building program			initiatives undertaken										
		program			GIIGEILAKEII										
Tourism	To increase the number of	Validate	R 500 000	IDC	Master plan	C	Annual	0	Master plan	Reviewed	Reviewed	Strategic			
	tourists in the area by 10% in 2011	tourism master plan			validated		Report		in place	master plan	master plan	Planning Manager			
0	0	Develop	0	(Number of	0.03	Quarterly	0	1	1	1	Strategic			
		community related			accommodati ons							Planning Manager			
		enterprises			established in							Manager			
					rural areas										
0	0	Develop	R 400 000	Municipal	Number of	0	Quarterly	0	1	1	1	Strategic			
-	-	strategic		Budget	partnerships			-				Planning			
		partnership with			formed							Manager			
		stakeholders													
Environment	To protect, manage and unlock	Develop and	R 7 000 000	DEAT	Number of	0.03	Quarterly	0	Integrated	Reviewed	Reviewed	Strategic			
	greater potential of the Nkonkobe Natural environment	implement environmental			tools developed		reports		environment al			Planning Manager			
	by increasing number of	planning tools			and				management			managor			
	awareness campaigns to 100% by 2011				implemented				plan						
SMME	To reduce percentage	Create &	R 300 000	ADM,	Number of	0	Annual report	20			-	Strategic			
	household living in poverty line	strengthen new		Municipal	enterprises							Planning			
		enterprises for employment		Budget	created							Manager			
		creation													
		Denter and	0		0	0.05			Developed	Decision d	De l'anna d	0			
0	U	Develop small business	0	, i	Strategy in place	0.05	Annual report	u	Developed strategy	Reviewed	Reviewed	Strategic Planning			
		strategy										Manager			
0	0	Develop	0	(Number of	C	Quarterly	0%	1	1	1				
0	0	strategic	0	(partnerships	C	Quarterly report	0%	1	1	1				
0	0	strategic partnership with	0	(Number of partnerships formed	C		0%	1	1	1				
0		strategic partnership with stakeholders	0		partnerships formed	G			1	1	1				
	Infrastructur	strategic partnership with stakeholders		Service I	partnerships formed		report	KPA	1 Weight	1 30%	1		Weighgted	KPA Score	
0 Priority area		strategic partnership with stakeholders	0 ment and Dedicated funding required	Service I	partnerships formed Delivery Key performance	0 Weight %			1 Weight	1 30% Targets	1	Indicator	Actual for	Reasons for level of	Corrective
Priority area	Infrastructur IDP Objective	strategic partnership with stakeholders e Develop IDP strategy	Dedicated funding required	Service I Funding secured & source	partnerships formed Delivery Key performance Indicator	Weight %	Measurement source	KPA Baseline	1 Weight Year 1	Targets Year 2	1 Year 3	Indicator		Reasons for	Corrective Action
Priority area	Infrastructur IDP Objective To ensure upgrading of electrica	strategic partnership with stakeholders e Develop IDP strategy Facilitate	Dedicated funding required	Service I	partnerships formed Delivery Key performance Indicator	Weight %	Measurement source Monthly	KPA		Targets	1 Year 3	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area	Infrastructur IDP Objective	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and	Dedicated funding required	Service I Funding secured & source	partnerships formed Delivery Key performance Indicator % Of households having access	Weight %	Measurement source	KPA Baseline		Targets Year 2	1 Year 3	Indicator	Actual for	Reasons for level of	Corrective Action
	Infrastructur IDP Objective To ensure upgrading of electrica	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement ol	Dedicated funding required	Service I Funding secured & source	partnerships formed Delivery performance Indicator % Of households	Weight %	Measurement source Monthly	KPA Baseline		Targets Year 2	1 Year 3 1	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area	Infrastructur IDP Objective To ensure upgrading of electrica	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement of current	Dedicated funding required	Service I Funding secured & source	partnerships formed Delivery Key performance Indicator % Of households having access	Weight %	Measurement source Monthly	KPA Baseline		Targets Year 2	1 Year 3	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement of current electricity in all areas	Dedicated funding required R 13 764 268	Service I Funding secured & source DME	partnerships formed Delivery performance Indicator % Of households having access to electricity	Weight %	Measurement source Monthly report	KPA Baseline	Year 1 0.6	Targets Year 2 0.7	1	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply To ensure improvement and	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement of current electricity in all areas	Dedicated funding required R 13 764 268	Service I Funding secured & source	partnerships formed Delivery performance Indicator % Of households having access to electricity Kilometres of	Weight %	Measurement source Monthly report	KPA Baseline		Targets Year 2	1 Year 3 1 100km	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area lectricity oads/	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement of current electricity in all areas To facilitate the upgrading of roads and	Dedicated funding required R 13 764 268	Service I Funding secured & source DME	partnerships formed Delivery performance Indicator % Of households having access to electricity Kilometres of roads/ storm water	Weight %	Measurement source Monthly report	KPA Baseline	Year 1 0.6	Targets Year 2 0.7	1	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network	strategic partnership with stakeholders Te Develop IDP strategy Facilitate maintenance and improvement of current electricity in all areas To facilitate the upgrading of roads and storm water	Dedicated funding required R 13 764 268 R 6 933 342	Service I Funding secured & source DME	partnerships formed Pelivery Key performance Indicator % Of households having access to electricity Kilometres of roads/ storm water maintained	Weight % 0.02	Measurement source Monthly report Quarterly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area lectricity oads/ tormwater	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing law income and	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement of current electricity in all areas To facilitate the upgrading of roads and	Dedicated funding required R 13 764 268	Service I Funding secured & source DME	partnerships formed Delivery Key performance Indicator % Of households having access to electricity Kilometres of roads/ storm water maintained Number of units	Weight % 0.02	Measurement source Monthly report	KPA Baseline	Year 1 0.6	Targets Year 2 0.7	1	Indicator	Actual for	Reasons for level of	Corrective Action
Priority area lectricity oads/ tormwater	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in	strategic partnership stakaholders E Develop IDP strategy Facilitate maintenance and improvement of current electricity in all areas To facilitate the uggrading of roads and storm water Facilitate the inpervention	Dedicated funding required R 13 764 268 R 6 933 342	Service I Funding secured & source DME	partnerships formed Delivery key performance Indicator % Of households having access to electricity Kilometres of roads/ storm water maintained	Weight % 0.02	Measurement source Monthly report Quarterly report Monthly	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area lectricity oads/ tormwater	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing law income and	strategic partnership with stakeholders e Develop DP strategy Facilitate maintenance and improvement of current electricity in al electricity in al electricity in al storm water Facilitate the implementation of housing development	Dedicated funding required R 13 764 268 R 6 933 342	Service I Funding secured & source DME	partnerships formed Delivery Key performance Indicator % Of households having access to electricity Kilometres of roads/ storm water maintained Number of units	Weight % 0.02	Measurement source Monthly report Quarterly report Monthly	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area	Infrastructur DP objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing To ensure that land is obtained	strategic partnership vith stakeholders e Develop DP strategy Facilitate maintenance and improvement of current electricity in al electricity in al electricity in al electricity in al electricity in al electricity in al sour water Facilitate the implementation of housing development program Facilitate the implementation of housing development Pacilitate the implementation of housing development Pacilitate the implementation of housing development Pacilitate the implementation of housing development	Dedicated funding required R 13 764 268 R 6 933 342	Service I Funding secured 8 Source DME	Partnerships formed Delivery Key performance holicator % Of households having access to electricity Kilometres of roads/storm water maintained Number of units constructed Approved	Weight % 0.02 0.03	Measurement source Monthly report Quarterly report Monthly	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area lectricity coads/ tormwater lousing	Infrastructur DP Objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing	strategic partnership with stakeholders e Develop DP strategy Facilitate maintenance and morrowement of morrowement of norrowement of som water Facilitate the implementation of housing development program Facilitate the speed up of	Dedicated funding required R 13 764 268 R 6 933 342 0	Service I Funding secured 8 Source DME	partnerships formed Delivery Key performance indicator % of households having access to electricity Kilometres of roads' storm water maintained Number of units constructed Approved Land Claims	Weight % 0.02 0.03	Messurement source Monthly report Quarterly report Monthly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area lectricity oads/ tormwater ousing	Infrastructur DP objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing To ensure that land is obtained	strategic partnership with stakeholders e Develop Develop Facilitate maintenance and improvement of current electricity in all areas To facilitate the implementation Facilitate the implementation of housing development Pacilitate the implementation of housing development Pacilitate the speed up of land release by	Dedicated funding required R 13 764 268 R 6 933 342 0	Service I Funding secured 8 Source DME	partnerships formed Delivery Regeneration for the second formed for the second formed for the second formed for the second formed for the second formed for the second formed for	Weight % 0.02 0.03	Messurement source Monthly report Quarterly report Monthly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Correctiv
Priority area ectricity Deads/ formwater pousing	Infrastructur DP objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing To ensure that land is obtained	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement dectricity in all dectricity in all dectricity in all areas activity in all dectricity in all facilitate the implementation of housing development Facilitate the implementation development facilitate pole tand release pole Land Claims, DLA through	Dedicated funding required R 13 764 268 R 6 933 342 0	Service I Funding secured 8 Source DME	partnerships formed Delivery Reformance Info	Weight % 0.02 0.03	Messurement source Monthly report Quarterly report Monthly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area lectricity oads/ tormwater ousing	Infrastructur DP objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing To ensure that land is obtained	strategic partnership with stakeholders textecholders between the stakeholders between the stakeholders between the stakeholder partnership stakeholders Facilitate merotement of cradis and stam vatar Facilitate the upgrading of roads and storm vatar Facilitate the upgrading of tradisate the upgrading of the stakeholders facilitate the upper	Dedicated funding required R 13 764 268 R 6 933 342 0	Service I Funding secured 8 Source DME	partnerships formed Delivery Key performance indicator % Of households having access to electricity Kilometres of roads/ storm water maintained Number of units constructed Approved Land Claims applications, iem 28 certificate and land	Weight % 0.02 0.03	Messurement source Monthly report Quarterly report Monthly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Correctiv
Priority area lectricity oads/ tormwater ousing	Infrastructur DP objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing To ensure that land is obtained	strategic partnership with stakeholders e Develop IDP strategy Facilitate maintenance and improvement dectricity in all dectricity in all dectricity in all areas activity in all dectricity in all facilitate the implementation of housing development Facilitate the implementation development facilitate pole tand release pole Land Claims, DLA through	Dedicated funding required R 13 764 268 R 6 933 342 0	Service I Funding secured 8 Source DME	partnerships formed Delivery Key performance Indicator % 50 % Construction % Constructed Kilometres of roads/storm water maintained Number of constructed Approved Land Claims applications, tem 28 Candidone and Candidone and	Weight % 0.02 0.03	Messurement source Monthly report Quarterly report Monthly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Corrective
Priority area ectricity pads/ orrmwater pusing	Infrastructur DP objective To ensure upgrading of electrica reticulation and supply To ensure improvement and maintenance of road network To facilitate with DHLG&TA in providing low income and middle income housing To ensure that land is obtained	strategic partnership with stakaholders e Develop IDP strategy Facilitate and improvement electricity in all electricity in all electricity in all areas additional electricity in all electricity in all program Facilitate the implementation of housing davelopment program Facilitate the import partnership and a strate the implementation of housing davelopment program Facilitate the Development and a strate the program Facilitate the Development and a strate the program Facilitate the Development and a strate the program Facilitate the Development and Calariss, Davelopment and Calariss, Calarissi and Calarissi a	Dedicated funding required R 13 764 268 R 6 933 342 0	Service I Funding secured 8 Source DME	partnerships formed Delivery Key performance indicator % Of households having access to electricity Kilometres of roads/ storm water maintained Number of units constructed Approved Land Claims applications, iem 28 certificate and land	Weight % 0.02 0.03	Messurement source Monthly report Quarterly report Monthly report	KPA Baseline 0.5 50km	Year 1 0.6 70km	Targets Year 2 0.7 80km	1 100km	Indicator	Actual for	Reasons for level of	Correctiv

Priority area		Iormation	and institu	itional D	evelopme				Weight	15%			Weighgted	KPA Score	
	IDP Objective				Key performance	Weight %	Measurement source	Baseline		Targets		Indicator custodian	Actual for	Reasons for level of	Corrective Action
1					Indicator				Year 1	Year 2	Year 3	1	period	performance	Action
Capacity	To enhance capacity of	Undertake skills	с С	LGWSETA	WSP	0.05	Quarterly	07/08	07/08 WSP	07/08 WSP	07/08 WSP	Corporate			
Building	Nkonkobe Municipality to deliver	raudit and			submitted		report	WSP	submitted	submitted	submitted	Services			
	on its IDP	impact skills						submitted				Manager			
	0	Review		Municipal	Reviewed	0	Annual report	Organogra	Reviewed	Reviewed	Reviewed	Corporate			
		organogram		Budget	organogram	0	/ initial report	m in place	organogram		organogram	Services			
				9	3 3				3 3	- 5 5		Manager			
		Develop HR		Municipal	HR Strategy	0	Annual report		HR Strategy	Reviewed	Reviewed	Corporate			
	, °	Strategy		Budget	in place	0	Annual report	Ē	in place	HR Strategy	HR Strategy	Services			
		outdogy		Duagot	in place				in place	rint offulogy	r int offdicegy	Manager			
nstitutional	To ensure that the municipal	To regulate the	R 500 000	MSIG	Maintenance	0.05	Quarterly	-	Maintenance	Reviewed	Reviewed	Corporate			
Reparation	properties are in acceptable	standards met			plan in place	0.00	report		plan in place		plan	Services			
	standard	for the										Manager			
		physically										-			
		challenged													
mprove	To improve management and	Installation of	R 100 000	Municipal	System	0.02	Monthly	-	System in	Reviewed	Reviewed	0			
Attendance	monitoring of attendance	the new system		Budget	installed		report		place	system	system				
Register	register														
Management															
lee t	Institutional Fleet management	Installation of	C	MSIG	Fleet	0.03	Monthly	-	System in	Reviewed	Reviewed	Corporate			
Management		fleet			Management		report		place	system	system	Services			
		management			System in place							Manager			
	Final	ncial viabi	litv			0	0	KPA	Weight	25%			Weighated	KPA Score	
Priority area	IDP Objective	IDP strategy	Dedicated	Funding	Key	Weight %	Measurement	Baseline	1 Ŭ	Targets		Indicator	Actual for	Reasons for	Corrective
	-		funding required	secured &	performance	-	source		Year 1	Year 2	Year 3	custodian	period	performance	Action
Revenue	To improve council revenue		Monthly report	MSIG	No of	0.1	Chief	RS	R 13	R 17	R 21				
collection	collection system				promulgated		Financial								
					by-laws		Officer								
	Good	Governar	nce			0	0	KPA	Weight	15%			Weighated	KPA Score	
Priority area	IDP Objective				Key	Weight %	Measurement	Baseline		Targets	1	Indicator	Actual for	Reasons for	Corrective
					performance	-	source		Year 1	Year 2	Year 3	custodian	period	level of	Action
Policies & By-	To ensure that the Municipal				Number of	0.05	Quarterly	9 policies	11 policies, 1	11 policies	11 policies	Corporate			
aws	Policies and By laws are				existing		reports	and 12 by	reviewed and		and 14 by	Services			
	enfoeceable and understanble.				policies and by laws			lwas	14 bylaws	laws	laws	Manager			
nter-	To strengthen corporate				IGR forums	0.03	Quarterly	4 IGR	4 IGR forum	4 IGR forum	4 IGR forum	Corporate			
governmental	governance within Nkonkobe		1		held		reports	forum	meetings	meetings	meetings	Services			
elations	municipality							meetings				Manager			
Community	To enable the community to				Number of	0.02	Bi-monthly	21	21	21	21				
	own the IDP and budget of	1	1		ward plans			1	1		1				
Based Planning															
Based Planning	coucil				developed										
ased Planning	coucil				developed,										
Based Planning	coucil														