

Strategic Scorecard 2008/09 Nkonkobe Local Municipality

								TOTAL 100%					
								KPA Weight		15%			
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian	
									Year 1	Year 2	Year 3		
Agriculture	To achieve greater agricultural output by 10% in 2011	To revitalize irrigation schemes	R 4 634 832	DoA, IDC	Number of old irrigation schemes revitalized	4%	Quarterly reports	3	3	3	3	Strategic Planning Manager	
		To facilitate the development of capacity building program			Number of capacity building initiatives undertaken		Quarterly report	0	2	2	2	Strategic Planning Manager	
Tourism	To increase the number of tourists in the area by 10% in 2011	Validate tourism master plan	R 500 000	IDC	Master plan validated		Annual Report	0	Master plan in place	Reviewed master plan	Reviewed master plan	Strategic Planning Manager	
		Develop community related enterprises			Number of accommodations established in rural areas	3%	Quarterly	0	1	1	1	Strategic Planning Manager	
Environment	To protect, manage and unlock greater potential of the Nkonkobe Natural environment by increasing number of awareness campaigns to 100% by 2011	Develop strategic partnership with stakeholders	R 400 000	Municipal Budget	Number of partnerships formed		Quarterly	0	1	1	1	Strategic Planning Manager	
		Develop and implement environmental planning tools	R 7 000 000	DEAT	Number of tools developed and implemented	3%	Quarterly reports	0	Integrated environmental management plan	Reviewed	Reviewed	Strategic Planning Manager	
SMME Development	To reduce percentage household living in poverty line	Create & strengthen new enterprises for employment creation	R 300 000	ADM, Municipal Budget	Number of enterprises created		Annual report	20	-	-	-	Strategic Planning Manager	
		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	1	Strategic Planning Manager	
		Develop strategic partnership with stakeholders			Number of partnerships formed		Quarterly report	0	1	1	1	Strategic Planning Manager	
Infrastructure Development and Service Delivery								KPA Weight		30%			
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Year 1	Year 2	Year 3	Indicator custodian	
Waste 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	8	Community Services Manager	
		To engage communities in education about waste management & cleaning campaigns	R 150 000	MIG & Municipal Budget	No of refuse bins installed		Quarterly report	500	700	1000	1100	Community Services Manager	
					No of communities assisted in recycling projects		Quarterly report	1	2	3	4	Community Services Manager	
					No of volunteers recruited		Annual report	120	140	150	200	Community Services Manager	
Parks & Recreation	To promote unity & healthy lifestyle in our communities	To maintain well attractive parks & recreation centers	R 21 500	Municipal Budget	No of grass cutting done	5%	Quarterly report	4	6	7	8	Community Services Manager	
		To enhance tourists attraction to boost our economy	R 100 000	Municipal Budget	No of cultural activities done		Annual report	0	1	2	3	Community Services Manager	
			R 30 000	Municipal Budget & DSRAC	% of parks maintained		Annual report	0	100%	100%	100%	Community Services Manager	
			R 200 000	MIG	No of cultural activities done		Annual report	0	1	2	3	Community Services Manager	
Traffic & parking	To promote proper road usage & maintain law enforcement	To have properly marked roads & signage	R 50 000	Municipal Budget	No of artifacts exposed		Annual report	0	1	2	3	Community Services Manager	
			N/A	N/A	% of clearly marked roads	2%	Quarterly report	50%	60%	80%	100%	Community Services Manager	
			N/A	N/A	% of visibility of traffic police		Quarterly report	80%	85%	90%	100%	Community Services Manager	
			N/A	N/A	% of awareness campaigns conducted	2%	Quarterly report	40	40%	60%	80%	Community Services Manager	
Safety & security	To facilitate total eradication of crime by 2014	To facilitate the prevention of crime	R 5000 00	Municipal Budget	No of CPF's established		Quarterly report	7	7	7	7	Community Services Manager	
			R 50 000 00	ADM & Municipal Budget	No of CSF established		Monthly report	1	5	10	15	Community Services Manager	
Disaster 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	6	Community Services Manager	
		To facilitate proper management of	R 6.5 000 000	DoH, ADM, Municipal Budget	% of municipal services rendered		Quarterly report	0	75%	80%	100%	Community Services Manager	

Electricity	To ensure upgrading of electrical reticulation and 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 road 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
Housing	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
Land	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 2b certificate and land redistribution applications	1%	Annual report	0	2	2		Municipal Engineer
Municipal Transformation and Institutional Development								KPA Weight	15%			
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian
Capacity Building	To enhance capacity of Nkonkobe Municipality	Undertake skills audit and impact skills		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	Organogram in place	Reviewed organogram	Reviewed organogram	Reviewed organogram	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
Institutional 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
Improve Attendance Register Management	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
Fleet Management	Institutional Fleet management	Installation of fleet management		MSIG	Fleet Management System in place	3%	Monthly report	-	System in place	Reviewed system	Reviewed system	Corporate Services Manager
Financial viability								KPA Weight	25%			
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian
Revenue collection	To improve council revenue collection system	Implementation of approved council laws & legislation	R 200 000	MSIG	No of promulgated by-laws	10%	Monthly report	9	13	17	21	Chief Financial Officer
Financial Controls	To have improved financial reporting by June 09/10	Installation of New Financial System			% progress on the Implementation of Financial System	10%	Compliance with MFMA	20%	25%	25%	25%	Chief Financial Officer
Financial Statements	To have unqualified audited financial statements by 2010	Prepare and submit Financial Statements to AG			% Compliance of Trial Balance	5%	AG Reports	07/08 Financial Statements	25%	25%	25%	Chief Financial Officer
Good Governance								KPA Weight	15%			
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian
Policies & By-laws	To ensure that the Municipal Policies and By laws are enforceable and understandable.	Review existing policies and by-laws			Number of existing policies and by laws	5%	Quarterly reports	9 policies and 12 by laws	11 policies, 1 reviewed and 14 bylaws	11 policies and 14 by laws	11 policies and 14 by laws	Corporate Services Manager
Communication	Ensure effective communication amongst all stakeholders and the public at large	Develop marketing and communication material	R 350 000	Municipal Budget	Marketing material in place	3%	Quarterly report	4	5	5	5	Corporate Services Manager
		Put system in place for dissemination of information			Number of systems developed		Quarterly report	2	3	3	3	Corporate Services Manager
Inter-governmental relations	To strengthen corporate governance within Nkonkobe municipality	Improve intergovernmental relations			IGR forums held	3%	Quarterly reports	4 IGR forum meetings	4 IGR forum meetings	4 IGR forum meetings	4 IGR forum meetings	Corporate Services Manager
Community Based Planning	To enable the community to own the IDP and budget of council	Develop and review ward plans with the communities and link them to IDP	R 2000 000	Municipal Budget	Number of ward plans developed, reviewed and linked	2%	Bi-monthly	21	21	21	21	Corporate Services Manager
		Inform the communities of any new developments regarding implementation of the CBP projects			No of reports sent to the wards		Bimonthly reports	21	21	21	21	Corporate Services Manager
Sport, Recreation, Arts & Culture	Ensure that ward committees do understand the concept of CBP	Provision of training to Ward Committee members	R 2 483 750	Municipal Budget	No. of Ward Committee members trained		Annual Report	160	210	Ongoing	Ongoing	Corporate Services Manager
		To enhance & facilitate mass participation in the communities	R 600 000 00	MIG 0 MIG 0 N/A	No of sport facilities developed & maintained % of sport facility usage	2%	Quarterly report Annual report	10 0	15 5	20 10	25 15	25 15
		To have well developed & maintained sports facilities			No of sport & recreation structures formed		Quarterly report	1	4	6	8	Community Services Manager

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Development Outcomes (Socio-economic and environmental)													TOTAL		100%		Total Score				
0													KPA Weight			15%			Weighted KPA Score		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian	Actual for period	Reasons for level of performance	Corrective Action						
									Year 1	Year 2	Year 3										
0																					
Agriculture	To achieve greater agricultural output by 10% in 2011	To revitalize irrigation schemes	R 4 634 832	DoA, IDC	Number of old irrigation schemes revitalized	0.04	Quarterly reports	3	3	3	3	Strategic Planning Manager									
0		To facilitate the development of capacity building program	0	0	Number of capacity building initiatives undertaken	0	Quarterly report	0	2	2	2	Strategic Planning Manager									
Tourism	To increase the number of tourists in the area by 10% in 2011	Validate tourism master plan	R 500 000	IDC	Master plan validated	0	Annual Report	0	Master plan in place	Reviewed master plan	Reviewed master plan	Strategic Planning Manager									
0		Develop community related enterprises	0	0	Number of accommodations established in rural areas	0.03	Quarterly	0	1	1	1	Strategic Planning Manager									
0		Develop strategic partnership with stakeholders	R 400 000	Municipal Budget	Number of partnerships formed	0	Quarterly	0	1	1	1	Strategic Planning Manager									
Environment	To protect, manage and unlock greater potential of the Nkonkobe Natural environment by increasing number of awareness campaigns to 100% by 2011	Develop and implement environmental planning tools	R 7 000 000	DEAT	Number of tools developed and implemented	0.03	Quarterly reports	0	Integrated environmental management plan	Reviewed	Reviewed	Strategic Planning Manager									
SMME Development	To reduce percentage household living in poverty line	Create & strengthen new enterprises for employment creation	R 300 000	ADM, Municipal Budget	Number of enterprises created	0	Annual report	20	-	-	-	Strategic Planning Manager									
0		Develop small business strategy	0	0	Strategy in place	0.05	Annual report	0	Developed strategy	Reviewed	Reviewed	Strategic Planning Manager									
0		Develop strategic partnership with stakeholders	0	0	Number of partnerships formed	0	Quarterly report	0%	1	1	1										
Infrastructure Development and Service Delivery													KPA Weight			30%			Weighted KPA Score		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian	Actual for period	Reasons for level of performance	Corrective Action						
									Year 1	Year 2	Year 3										
Electricity	To ensure upgrading of electricity reticulation and supply	Facilitate maintenance and improvement of current electricity in all areas	R 13 764 268	DME	% Of households having access to electricity	0.02	Monthly report	0.5	0.6	0.7	1										
Roads/ Stormwater	To ensure improvement and maintenance of road network	To facilitate the upgrading of roads and storm water	R 6 933 342	MIG	Kilometres of roads/ storm water maintained	0.03	Quarterly report	50km	70km	80km	100km										
Housing	To facilitate with DHLG&TA in providing low income and middle income housing	Facilitate the implementation of housing development program	0	0	Number of units constructed	0.03	Monthly report	2116	2516	2816	3103										
Land	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	0.01	Annual report	0	2	2	3										

Municipal Transformation and Institutional Development											KPA Weight 15%			Weighted KPA Score		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured &	Key performance indicator	Weight %	Measurement source	Baseline	Targets			Indicator custodian	Actual for period	Reasons for level of performance	Corrective Action	
									Year 1	Year 2	Year 3					
Capacity Building	To enhance capacity of Nkonkobe Municipality to deliver on its IDP	Undertake skills audit and impact skills		0 LGWSETA	WSP submitted	0.05	Quarterly report	07/08 WSP submitted	07/08 WSP submitted	07/08 WSP submitted	07/08 WSP submitted	Corporate Services Manager				
0		0 Review organogram		0 Municipal Budget	Reviewed organogram	0	Annual report	Organogram in place	Reviewed organogram	Reviewed organogram	Reviewed organogram	Corporate Services Manager				
0		0 Develop HR Strategy		0 Municipal Budget	HR Strategy in place	0	Annual report	HR Strategy in place	Reviewed HR Strategy	Reviewed HR Strategy	Reviewed HR Strategy	Corporate Services Manager				
Institutional 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	0.05	Quarterly report	-	Maintenance plan in place	Reviewed plan	Reviewed plan	Corporate Services Manager				
Improve Attendance Register Management	To improve management and monitoring of attendance register	Installation of the new system	R 100 000	Municipal Budget	System installed	0.02	Monthly report	-	System in place	Reviewed system	Reviewed system	0				
Fleet Management	Institutional Fleet management	Installation of fleet management		0 MSIG	Fleet Management System in place	0.03	Monthly report	-	System in place	Reviewed system	Reviewed system	Corporate Services Manager				
Financial viability											0			KPA Weight 25%		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured &	Key performance indicator	Weight %	Measurement source	Baseline	Year 1	Year 2	Year 3	Indicator custodian	Actual for period	Reasons for performance	Corrective Action	
Revenue collection	To improve council revenue collection system		Monthly report	MSIG	No of promulgated by-laws	0.1	Chief Financial Officer	R 9	R 13	R 17	R 21					
Good Governance											0			KPA Weight 15%		
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured &	Key performance indicator	Weight %	Measurement source	Baseline	Year 1	Year 2	Year 3	Indicator custodian	Actual for period	Reasons for level of performance	Corrective Action	
Policies & By-laws	To ensure that the Municipal Policies and By laws are enforceable and understandable.				Number of existing policies and by laws	0.05	Quarterly reports	9 policies and 12 by laws	11 policies, 11 reviewed and 14 bylaws	11 policies and 14 by laws	11 policies and 14 by laws	Corporate Services Manager				
Inter-governmental relations	To strengthen corporate governance within Nkonkobe municipality				IGR forums held	0.03	Quarterly reports	4 IGR forum meetings	4 IGR forum meetings	4 IGR forum meetings	4 IGR forum meetings	Corporate Services Manager				
Community Based Planning	To enable the community to own the IDP and budget of council				Number of ward plans developed, reviewed and linked	0.02	Bi-monthly	21	21	21	21					