

SDBIP Scorecard Template

Development Outcomes (Socio-economic and environmental)

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement	Dedicated	Funding secured &	TOTAL			Indicator
									Baseline	KPA Weight		
									30-Sep	31-Dec		
Agriculture	To achieve greater agricultural output by 40% in 2011	By revitalize irrigation schemes	Revitalize old irrigation schemes	Number of old irrigation schemes revitalized	4%	Quarterly reports			15%			Strategic Planning Manager
		By facilitate the development of capacity building program	Capacitate emerging farmers on modern farming techniques	Number of capacity building initiatives undertaken		Quarterly report			15%			Strategic Planning Manager
		By increasing access to water facilities for livestock			No. of boreholes/windmills repaired		R2 .m	Deaprtment of Agriculture	15%			Strategic Planning Manager
		By improving genetic material of livestock			no. of rams /bulls introduced		Quarterly reports			15%		Strategic Planning Manager
		By revitalising citrus industry			No of hectors revitalised		Quarterly reports			15%		Strategic Planning Manager
		By improving maize production			No of hectors cultivated		Quarterly reports	R50 000	Deaprtment of Agriculture	15%		Strategic Planning Manager
Tourism	To increase the number of tourists by 10% by 2011		Facilitate the development of viable tourism products through Tourism Enterprise Programme	Master plan validated	3%	Annual Report			1			Strategic Planning Manager
		By validating tourism master plan										
		By developing and packaging tourism products including community related enterprises	Facilitate the establishment of B & B's in the rural areas	Number of accommodations established in rural areas		Quarterly			0			Strategic Planning Manager
	By facilitating establishment of strategic partnership amongst stakeholders	Establish stakeholder forum for improved participation		No. of partnership established		Quarterly			1			Strategic Planning Manager

		By developing tourism marketing plan	Establish stakeholder forum for improved participation	Number of partnerships formed		Quarterly	R 50 000	ADM					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	Liase with ADM & DEAT for the development of environmental framework	Number of tools developed and implemented		3% Quarterly reports	R 7 000 000	DEAT	0				Strategic Planning Manager
SMME Development	To reduce percentage household living in poverty line	Create & strengthen new enterprises for employment creation	Train and capacitate potential entrepreneurs	Number of enterprises created		5% Annual report		NEDA					Strategic Planning Manager
		Develop small business strategy	Liase with LTO's and CTO,s	Strategy in place		Annual report			0				Strategic Planning Manager
		Facilitate access to finance	Develop proposals for possible funding	Number of local businesses financed		Annual report	R65000 00		1				Strategic Planning Manager
		Develop strategic partnership with stakeholders	Establish stakeholder forum for improved participation	Number of partnerships formed		Quarterly report			0				Strategic Planning Manager

Infrastructure Development and Service Delivery

KPA Weight

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	30-Sep	31-Dec	Indicator custodian
Waste Management	Maintain a safe and a clean environment	By engaging communities in education about waste management and cleaning campaigns.	Recruit volunteers for cleaning campaigns	No of cleaning campaigns held	10%	Quarterly report	R600 000	Municipal budget	15			Community Services Manager
				No of refuse bins installed					700			Community Services Manager
				No of recycling initiatives identified and supported					1			Community Services Manager
				No of existing disposal site refurbished					1			Community Services Manager
			Distribute black plastic bags and bins for collection	No of awareness campaign held		Quarterly report		MIG & Municipal Budget	2			Community Services Manager
Parks & Recreation	To promote unity & healthy lifestyle in our communities	By maintaining well attractive parks & recreation centers	To maintain parks, recreation centers & gardens	No of grass cutting done (maintained trees and flowers.	5%	Quarterly report	R50 000	Municipal Budget	4			Community Services Manager
		By enhancing tourists attraction to boost our economy	Beautification of our towns and surrounding areas	No of cultural activities done		Annual report		Municipal Budget & DSF	0			Community Services Manager
Traffic & parking	To promote proper road usage & maintain law enforcement	By having properly marked roads & signage's	Identify road to be marked and signages to be hoisted	% of clearly marked roads	2%	Quarterly report	R 50 000	Municipal Budget	50%			Community Services Manager
			Conduct strategic meetings with DoT for negotiation of traffic fines	% of visibility of traffic police		Quarterly report	N/A	N/A	80%			Community Services Manager

Safety & security	To facilitate total eradication of crime by 2014	To facilitate the prevention of crime	Conduct crime awareness campaigns	% of awareness campaigns conducted	2%	Quarterly report			40			Community Services Manager
			Establish CPF's	No of CPF's established		Quarterly report			7			Community Services Manager
			Establish CSF's	No of CSF established		Monthly report	N/A	N/A	1			Community Services Manager
		By protecting the Municipal Assets	Establish CSF's	No of movable and immovable assets of the municipality		Annual report	R 50 000	ADM	100			Community Services Manager
Disaster Management	To co-ordinate & manage disasters & incidents	By facilitating disaster awareness campaigns	Conduct risk & vulnerability assessment	No of disaster awareness's	2%	Quarterly report	R 500 000	Municipal Budget	3			Community Services Manager
Social and Community Services	To provide community development services to all people of Nkonkobe.	By providing affordable, accessible and viable social facilities and service	Manage municipal services rendered	No. of parks and gardens developed	2%	Quarterly report	R300 000	Municipal Budget	4			Community Services Manager
				No of cemeteries fenced		Quarterly report	R450 000	MIG	60			Community Services Manager
				No of sports codes encouraged to participate in Mayoral cup		Quarterly report			7			Community Services Manager
				No of primary health care report		Quarterly report			12			Community Services Manager
				no of municipal health care report		Quarterly report			12			Community Services Manager
				No of disaster management report		Quarterly report			12			Community Services Manager
				No of fire and rescue services report		Quarterly report			12			Community Services Manager
KPA Weight												
IDP Objective	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	30-Sep	31-Dec	Indicator custodian
Electricity	Provision of sustainable electricity supply to all Fort Beaufort household and to all other admin units and the surrounding areas by 2012	By accessing funding from DME and appoint service provider to house connections also facilitating with Eskom for electrification of other areas.		No of houses connected with electricity	2%	Monthly report			50%			Municipal Engineer
Roads/ Stormwater	To maintain and upgrade 192.82 km and 500km unpaved roads in rural (internal streets) by 2012	By tar patching and resealing of damaged surfaced road and blading regraveling of surfaced roads		Length of road patched ,resealed ,bladed and regravelled	3%	Monthly report	R1754582		50km			Municipal Engineer
Housing	To facilitate the provision of 3820 new houses and defective houses by 2012	By accessing funds from the Provincial Department Housing	Apply for funding from DHLG&TA, DLA for new projects	Number of houses constructed and rectified	3%	Quarterly report			2116			Municipal Engineer
Land	To facilitate the access of five parcels of land for the needy communities to ensure that quality of lives to those communities is improved by 2012	By applying to DLA for funding and to the DPLG for item 28 (1) certificate		No of applications approved	1%	Annual report			10			Municipal Engineer

Community Facilities	To provide six communities /villages with community Halls by 2010	By sourcing funds from MIG		Approved funds for the Community Halls		Annual report		R1050000	MIG	10		
Municipal Transformation and Institutional Development									KPA Weight		15%	
Capacity Building	To enhance capacity of Councillors and Official of Nkonkobe Municipality to deliver on its IDP	By undertaking skills audit and impact skills	To equip employees & councillors with necessary skills for service delivery	WSP adopted by council	5%	Quarterly report		LGWSETA	08/09 WSP submitted			Corporate Services Manager
		By reviewing organogram	Identify positions to be filled on Organogram.	Reviewed organogram		Annual report		Municipal Budget	Reviewed organogram			Corporate Services Manager
		By developing employment Equity Plan	Develop HRD strategy in line with Employment Equity Act	EEP in place		Annual report		Municipal Budget				Corporate Services Manager
Institutional Reparation	To ensure that all the municipal properties are in acceptable standard by 2010	By regular maintenance of the municipal building.		Maintenance plan in place	5%	Quarterly report	R 1935549	MIG				Corporate Services Manager
Fleet Management	To properly manage the Institutional Fleet of the municipality by 2010	By installing fleet management system.	Identify system to be installed	Fleet Management System in place	3%	Monthly report	R 60 000	MSIG				Corporate Services Manager
Financial viability									KPA Weight			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	30-Sep	31-Dec	Indicator custodian
Revenue collection	To improve council revenue collection system by 2010	By implementing approved council by-laws & policies	Impelementation of data cleansing & update indigent register	No of policies and by-laws implemented	10%	Monthly report			3 policies and 1 by-law			Chief Financial Officer
		By implementing data cleansing and updating indigent register.		Data cleansing and indigent policy		Monthly report.	R1,m					Chief Financial Officer
Financial Controls	To have improved financial reporting by 2010	By capacitating relevant employees on the VENUS accounting package		Optimal utilization of VENUS system	10%	Monthly report						Chief Financial Officer
Financial Statements	To have unqualified audited financial statements by 2010	By preparing and submitting GRAAP compliant financila	Consolidate financial statement report	100% compliance of trial balance	5%	Annual audit report	R200 000					Chief Financial Officer
Good Governance									KPA Weight			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	30-Sep	31-Dec	Indicator custodian
Policies & By-laws	To ensure that the municipal policies and by laws are complain and implemented by 2010	By implementing all existing bi-laws and policies .		Number of policies and by laws implementd	5%	Quarterly reports			9 policies and 3 by-laws implemented			Corporate Services Manager

		By reviewing existing and formulating new policies and by laws.		Number of existing policies and by-laws		Quarterly report			9 policies and 3 by-laws existing			Corporate Services Manager
Communication	Ensure effective communication amongst all stakeholders and the public at large by 2010	By developing marketing and communication material	Establish effective communication mechanisms	Marketing material in place	3%	Quarterly report				3>Welcome signs, light boxes and notice boards installed		Corporate Services Manager
		By putting system in place for dissemination of information	Facilitate access to information through print and electronic media	Number of systems developed		Quarterly report				2systems-Website and Umhlali News		Corporate Services Manager
		By developing a communication strategy		Communication strategy in place		Quarterly report						
IT Function	To have an efficient and effective IT System at Nkonkobe Municipality by 2010	By improving the IT system in all the admin units		Integrated IT system		Quarterly report						Corporate Services Manager
Community Based Planning	To enable the community to own the IDP and budget of council by 2010	By developing and review ward plans with the communities and link them to IDP	Hold quarterly feedback/ meetings with relevant stakeholders	Number of ward plans developed developed, reviewed and linked	2%	Bi-monthly		Municipal Budget	21			Corporate Services Manager
		By informing the communities of any new developments regarding implementation of the CBP projects	Hold quarterly feedback/ meetings with relevant stakeholders	No of reports sent to the wards		Bi-monthly			21			Corporate Services Manager
	Ensure that ward committees do understand the concept of CBP	By training all Ward Committee members on CBP concept	Conduct identified training needs for ward committee members	Provision of training to Ward Committee members		Annual Report		Municipal Budget	160			Corporate Services Manager
Installation of the clocking system	All municipal employees comply with attendance hours by 2010	By installing the new clocking system		System installed in all municipal units		Monthly report	R100 000			System installed in For Beaufort and Alice unit		Corporate Services Manager
Misuse of telephone system	To curb misuse of telephone system within Nkonkobe Municipality 2010	By installing integrated telephone system in all the admin units with one		Upgraded telephone system		Monthly reports	R300 000			3 units linked to operator		Community Services Manager

Template Scorecard for Section 57 Managers : CORE COMPETENCY REQUIREMENTS

Fixed
Variable
To be filled in

CORE COMPETENCY REQUIREMENTS FOR MANAGERS		Indicate Choice: Select Yes or No	Weight
<i>Core Managerial Competencies</i>			100%
CCR1	Strategic Capability and Leadership	Yes	
CCR2	Programme and Project Management	Yes	
CCR3	Financial Management	Compulsory	
CCR4	Change Management	Yes	
CCR5	Knowledge Management	Yes	
CCR6	Service Delivery Innovation	No	
CCR7	Problem Solving and Analysis	Yes	
CCR8	People Management and Empowerment	Compulsory	
CCR9	Client Orientation and Customer Focus	Compulsory	
CCR10	Communication	Yes	
CCR11	Honesty and Integrity	Yes	
<i>Core Occupational Competencies</i>			
CCR12	Competence in Self Management	Yes	
CCR13	Interpretation of and implementation within the legislative and national policy frameworks	Yes	
CCR14	Knowledge of developmental local government	Yes	
CCR15	Knowledge of Performance Management and Reporting	Yes	
CCR16	Knowledge of global and South African specific political, social and economic contexts	Yes	
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	
CCR18	Knowledge of more than one functional municipal field discipline	Yes	
CCR19	Skills in Mediation	No	
CCR20	Skills in Governance	Yes	
CCR21	Competence as required by other national line sector departments	Yes	
CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	
Total percentage		-	0%

PERSONAL DEVELOPMENT PLAN

Template Calculator for Annual Performance Assessments of Section 57 Managers

Fixed Weight	Variable
	To be filled in

Components	Weight
KPA	80%
CCR	20%

Key Performance Areas	Weight	Weighted Score/5	Weighted Score
KPA 1: Local Economic Development		0.00	0.00
KPA 2: Infrastructure and Service Delivery		0.00	0.00
KPA 3: Institutional Transformation		0.00	0.00
KPA 4: Financial Management		0.00	0.00
KPA 5: Stakeholder Relations		0.00	0.00
TOTAL	0%	0	0.00
Weighted average KPA score/5		0.00	

Core Competency Requirements for Managers (CCR)		Indicate Choice: Select Yes/No	Weight	Actual Score/5	Weighted Score
Core Managerial Competencies					
CCR1	Strategic Capability and Leadership	Yes	0%		0.00
CCR2	Programme and Project Management	Yes	0%		0.00
CCR3	Financial Management	Compulsory	0%		0.00
CCR4	Change Management	Yes	0%		0.00
CCR5	Knowledge Management	Yes	0%		0.00
CCR6	Service Delivery Innovation	Yes	0%		0.00
CCR7	Problem Solving and Analysis	Yes	0%		0.00
CCR8	People Management and Empowerment	Compulsory	0%		0.00
CCR9	Client Orientation and Customer Focus	Compulsory	0%		0.00
CCR10	Communication	Yes	0%		0.00
CCR11	Honesty and Integrity	Yes	0%		0.00
Core Occupational Competencies					
CCR12	Competence in Self Management	Yes	0%		0.00
CCR13	Interpretation of and implementation within the legislative and national policy	Yes	0%		0.00
CCR14	Knowledge of developmental local government	Yes	0%		0.00
CCR15	Knowledge of Performance Management and Reporting	Yes	0%		0.00
CCR16	Knowledge of global and South African specific political, social and economic	Yes	0%		0.00
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	0%		0.00
CCR18	Knowledge of more than one functional municipal field discipline	Yes	0%		0.00
CCR19	Skills in Mediation	Yes	0%		0.00
CCR20	Skills in Governance	Yes	0%		0.00
CCR21	Competence as required by other national line sector departments	Yes	0%		0.00
CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	0%		0.00
Total CCR Score			0%	0.00	0.00
Weighted Average Score/5				0.00	

TOTAL	0
Percentage Score	0.0%

Bonus	0%
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Bonus System Rules			
Min Performance	Max Performance	Min Bonus	Max bonus
0%	100%	0%	0%
100%	130%	0%	5%
130%	150%	5%	9%
150%	166%	10%	14%
166%			

Yes
No

Tiers	Bonus System Rules	
1	0-100%	0%
2	100%-130%	0%-5%
3	130%-149%	5%-9%
4	150%-166%	10%-14%