

SDBIP Scorecard Template

Development Outcomes (Socio-economic and environmental)

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	TOTAL					Indicator custodian		
									KPA Weight		Targets					
									Baseline	30-Sep	31-Dec	31-Mar	30-Jun			
Agriculture	To achieve greater agricultural output by 10% in 2011	To revitalize irrigation schemes	Revitalize old irrigation schemes	Number of old irrigation schemes revitalized		Quarterly reports			7	Audit all irrigation schemes	Review business plans	Appoint service providers	Installation of irrigation scheme	Corporate Services Manager		
		To facilitate the development of capacity building program	Capacitate emerging farmers on modern farming techniques	Number of capacity building initiatives undertaken		Quarterly report			0	0	1	0	2	Corporate Services Manager		
	To improve coordination between Nxuba and other stakeholders	Facilitate an LED forum	Arrange LED forum meeting	Number of meetings held		Quarterly report			4	1	1	1	1	Corporate Services Manager		
		Facilitate establishment of Local Tourism Organization	Establish LTO within Nxuba	Number of LTO formed		Quarterly report			0	1	1	1	1	Corporate Services Manager		
	To improve agricultural production	Facilitate the provision of cropping machinery & production	Liaise with department on provision of products	Number of communities assisted with production inputs		Annual report			150	5	5	5	5	5	Corporate Services Manager	
		Facilitate the provision of infrastructure	Liaise with department on provision of irrigation scheme	Number of irrigation schemes provided		Annual report			2	0	0	1	0	0	Corporate Services Manager	
Tourism	Market Nxuba as a tourist destination	To undertake profile of tourists that are visiting Nxuba	Collate data profile on tourists visiting the area	Report on visitor profile that are visiting Nxuba		Quarterly Report			0	0	0		0	1	Corporate Services	
		Improve information dissemination for tourists	Establish visitor information centre in Nxuba	Number of visitor information centres		Annual report			0	0	0		0	1	Corporate Services	
		Promotion of tourism products within Nxuba	Attend tourism related exhibitions	Number of exhibitions attended		Quarterly				4	0	1		1	1	Corporate Services
				Number of events hosted and supported		Quarterly report				4	0	1		1	1	Corporate Services
			Number of adverts placed in print and electronic		Quarterly report					2	0	6		0	0	Corporate Services
Environment	Enhance the institutional capacity of Nxuba Local Municipality	Facilitate awareness campaigns on environmental management	Liaise with ADM & DEAT for on awareness campaigns	Number of awareness campaigns facilitated		Quarterly reports			0	1		1	1	1	Corporate Services Manager	
		Develop environmental management plan	Liaise with ADM & DEAT tools to develop	Environmental management plan		Annual report			0	Liaise with DEAT on development of plan	1st Draft	Final Draft Plan	Adopted Plan	Corporate Services Manager		
SMME Development	To promote enterprize development	Facilitate provision of business development services to emerging entrepreneurs	Organize info days with funding agencies	Number of info days held with funding agencies		Quarterly report			6	1	1		1	1	Corporate Services Manager	
				Number of trained entrepreneurs with business skills		Quarterly report			40	10	10		10	10	Corporate Services Manager	

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian		
Waste Management	To promote a manageable & healthy environment	To promote & improve cleaning of public spaces	Recruit volunteers for cleaning campaigns	No of cleaning campaigns held		Quarterly report			5	0	2	2		1 Infrastructure Manager		
			Distribute black plastic bags and bins for collection	No of refuse bins installed		Quarterly report			500	0	5	150	5	Infrastructure Manager		
		To engage communities in education about waste management & cleaning campaigns	Promote and facilitate recycling and composting	No of communities assisted in recycling projects		Quarterly report				1	0	0	1		1 Infrastructure Manager	
Parks & Recreation	To promote unity & healthy lifestyle in our communities	To maintain well attractive parks & recreation centers	Recruit volunteers for cleaning campaigns	No of volunteers recruited		Annual report			120	0	10	15		5 Infrastructure Manager		
			To maintain parks, recreation centers & gardens	No of grass cutting done		Quarterly report			4	0	3	1	0	Infrastructure Manager		
		To enhance tourists attraction to boost our economy	Beautification of our towns and surrounding areas	No of cultural activities done		Annual report				0	0	0	0		1 Infrastructure Manager	
		Maintainance of parks and recreation and centres	% of parks maintained		Annual report				0	0	50%	25%			Infrastructure Manager	
Building Maintenance	Maintenance of buildings and construction of new buildings	To maintain buildings	Utilize municipal staff to upgrade buildings	No. of buildings upgraded		Quarterly Report		Nxuba	0	1	1	1	1	Infrastructure Manager		
			Monitor compliance of new buildings and renovations with National Building Regulations and Town Planning	Number of plans approved by Council		Quarterly Report			40						Infrastructure Manager	
		Facilitate the construction of Municipal Council Chamber	Appointment of contractor to construct the council chamber	Progress on construction of Municipal Council		Quarterly Report			0		Site establishment		Fully operating Municipal Council Chamber	Infrastructure Manager		
Housing Department	To facilitate provision of adequate housing for all by 2014	To facilitate provision of low-cost housing	Identify beneficiaries	No. of beneficiaries		Quarterly Report			1629	0	0	0	590	Infrastructure Manager		
			Application for funds from Department	Application for funding		Quarterly Report			0	0	0	1	0	Infrastructure Manager		
			Identify number of informal settlements	No. of informal settlements eradicated		Quarterly Report				0	50	50	50	50	Infrastructure Manager	
			Discourage building of informal settlements by means of meetings	No. of meetings		Quarterly Report				0	0	1	1	1	Infrastructure Manager	
			Transfer of property to lawful owners	Number of transfers completed		Quarterly report				100	0	10	10	10	Infrastructure Manager	
		Facilitation of By-Law on informal settlement housing	Informal settlement by-laws		Annually Report		DHLG&TA		0	0	1	0	0	Infrastructure Manager		
Traffic & parking	To promote and facilitate provision of a safe environment by 2010	Upgrade pounds to promote SPCA standards	Facilitate upgrading of pounds	Number of upgraded pounds		Quarterly report			0	0	0	1	1	Corporate Services		
			Impound stray animals	Number of stray animals impounded		Quarterly report			150	37	37	37	37	38	Infrastructure Manager	
To facilitate provision of Learner's Licence by 2010	To facilitate provision of Learner's Licence by 2010	Education and awareness campaign	Facilitate awareness campaigns	Number of awareness campaigns		Quarterly report			4	1	1	1	1	Corporate Services Manager		
			Arrange road blocks	Number of road blocks arranged		Quarterly report			3	3	3	3	3	Corporate Services Manager		
			Arrange Arrive Alive Campaigns	Number of Arrive Alive campaigns		Bi-annually				2	0	1	0	1	Corporate Services Manager	
			Provision of Learner's Licence classes	Number of Learner's Licence arranged		Quarterly report			3000	750	750	750	750	750	Corporate Services Manager	
			Provision of adequate equipment	Number of equipment provided		Quarterly report				0	0	1	0	0	1	Corporate Services Manager
			To facilitate application for Driving Licence Yard	Submit application to funders DBSA	Driving Licence Yard		Annual Report				0	0	0	0	0	1

Safety & security	To facilitate total eradication of crime by 2014	To facilitate the prevention of crime	Conduct crime awareness campaigns	% of awareness campaigns conducted	Quarterly report	1	1	100%	1	1		Infrastructure Manager		
			Establish CSF's	No of CSF meetings held	Monthly report	1	1	1	1	1	1	Corporate Services Manager		
Disaster Management	To co-ordinate & manage disasters & incidents	To facilitate disaster awareness campaigns	Conduct risk & vulnerability assessment	No of disaster awareness's	Quarterly report	3		2	1			Corporate		
Library Services	Access to adequate information by 2010	To facilitate adequate material and equipment	Fill in book selection and submit to DSRAC	Number of adequate information received	Quarterly report	6	2	2	2	2	2	Corporate Services Manager		
			Conduct Awareness campaign	Organise awareness campaign	Number of awareness campaigns held	Quarterly report	4	1	1	1	1	1	Corporate Services Manager	
		Facilitate upgrading of Nxuba Libraries	Identify areas of renovation and upgrade within the libraries	Number of libraries upgraded and renovated	Quarterly report	3	0	0	0	1	1	Corporate Services Manager		
		To facilitate the provision of internet to all libraries	Liaise with DSRAC on internet connection	Provided internet access	Annual Report	0	0	0	Internet access provided	Internet access provided		Corporate Services Manager		
Primary Health Services	To prevent and reduce the spread of HIV/AIDS by 2010	Undertake counselling	Undertake counselling	Number of counselling done	Annual report		Ongoing	Ongoing	Ongoing	Ongoing		Corporate Service Manager		
			Organize awareness campaigns	Number of awareness campaigns done	Quarterly report	4	1	1	1	1	1	1	Corporate Services Manager	
		Facilitate HIV testing internally & externally	Perform HIV testing to clients	Number of HIV tests done	Quarterly report	920	275	275	275	275	275	Corporate Services Manager		
		SABS approved condoms	Distribute SABS approved condoms on designated areas	Number of approved condoms issued	Monthly report	9000	1500	1500	1500	1500	1500	Corporate Services Manager		
		Development of HIV/AIDS policy	Facilitate the development of the HIV/AIDS policy	Developed policy	Annual report	0		Draft policy	Final Draft	Adopted Policy		Corporate Services Manager		
		Establishment of HIV/AIDS forum	Coordinate the establishment of HIV/AIDS Forum	HIV/AIDS Forum	Annual Report	0	0	Stakeholder meeting	Stakeholder meeting	HIV/AIDS Forum in place		Corporate Services Manager		
	To prevent and reduce the spread of Tuberculosis by 2010	Screening of tuberculosis clients	Ensure that Tuberculosis clients are screened	Number of clients screened	Monthly report	700	338	338	338	338	338	Corporate Services Manager		
Electricity	To ensure upgrading of electrical reticulation and supply	Facilitate maintenance and improvement of current electricity in all areas	Upgrade all substations	% Of households having access to electricity	Monthly report	50%	52%	53%	55%		60%	Infrastructure Manager		
Roads/ Stormwater	To ensure improvement and maintenance of road network	To facilitate the upgrading of roads and storm water	Maintain & rehabilitate municipal roads/stormwater	Kilometres of roads/ storm water maintained	Quarterly report	5km	5km	5km	5km	5km	5km	Infrastructure Manager		
Municipal Transformation and Institutional Development						KPA Weight		15%						
Capacity Building	To enhance capacity of Nxuba Local Municipality to deliver on its IDP	Undertake skills audit and impact skills	Circulate Skills Audit forms to departments	Circulated skills audit forms	Annual Report	0	0	Circulate skills audit to HOD's	Consolidate skills identified	Finalise consolidated skills		Corporate Services Manager		
			Facilitate training for the identified skills	Number of trainings done	Quarterly Report	4	4		4	4	4	4	Corporate Services Manager	
				Number of personnel trained	Quarterly report									Corporate Services Manager
			Development of a Skills Development Plan	Collate information as per format	Approved Skills Development Plan	Annual Report	0	Collation of data as per departments	Draft Skills Development Plan	Final Skills Development Plan	Approved Skills Development Plan			Corporate Services Manager
			Review organogram	Identify positions to be filled on Organogram.	Reviewed organogram	Annual report		Organogram in place	1st Draft	Draft reviewed organogram	Reviewed Organogram			Corporate Services Manager
	Develop HR Strategy	Develop HRD strategy in line with Employment Equity Act	HR Strategy in place	Annual report		Collect data for HR strategy	Consolidation of HR strategy	Draft HR strategy	Final HR strategy			Corporate Services Manager		
Employee Wellness	Create healthy working environment for the employees	Compliance with Labour Relations Act	Arrange workshops on Labour relations	Number of workshops done	Quarterly report	4	1	1	1	1	1	Corporate Services Manager		
			Review and implementation of HR policies	Number of HR policies reviewed and implemented	Quarterly report	2	2	2	2	2	2	2	Corporate Services Manager	
			Interaction with unions	Facilitate meetings with unions	Number of LLF meetings held	Monthly report	12	3	3	3	3	3	3	Corporate Services Manager
			To develop employee wellness programme	Facilitate employee wellness activities	Number of wellness programmes done	Quarterly report	0	1	1	1	1	1	1	Corporate Services Manager
	Monitoring of leave and attendance register	Updating of leave and attendance register	Administer attendance & leave register	Approved leave & attendance register	Monthly report	Approved leave &	Approved leave & attendance	Approved leave & attendance	Approved leave & attendance register	Approved leave & attendance register		Corporate Services Manager		

	Ensure that the municipality complies with the Employment Equity Act	Ensure the development of the EEP	Develop the EEP	Approved Employment Equity Plan		Annual Report				0	Collate information	Verify the information with departments	Consolidate the information	Approved Plan	Corporate Services Manager
Archiving System	To ensure that the municipality has an efficient system of record keeping properties are in acceptable standard	To update a system of archives and record keeping	To update the existing archiving and record keeping	Updated Archiving and record keeping		Quarterly report				0	Manual archiving system	0	0	Updated archiving system	Corporate Services Manager
Information Technology	To ensure that the municipal information technology system and desktop environment is maintained and supported on continuous basis	Ensure that Server is in good working condition	Updating of Server	Updated Server		Daily				90%	Ongoing	Ongoing	Ongoing	Ongoing	Corporate Services Manager
	Implementation of IT functions	Ensure that computers for all employees are upgraded when necessary	Installation of softwares and damaged parts	% of reported IT queries		Monthly report				90%	90%	70%	60%	50%	Corporate Services Manager
		Development of IT policy	Consolidate IT policy information	Adopted policy		Annual Report				0	0	Liaise with other municipalities	Draft IT policy	Adopted Policy	Corporate Services Manager
	To ensure the smooth running of the council committee meetings and council meetings	Reviewal and implementation of a municipal calendar	Reviewal and implementation of a municipal calendar	Reviewed municipal calendar		Annual report					Council & Committee meetings	Council & Committee	Council & Committee	Council & Committee	Corporate Services Manager
		Preparation of Council & Committee meetings	Circulation of the agendas a week before	Agendas circulated & received		Monthly report				Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Corporate Services Manager
			Implementation of council resolution by adhering to job cards	% of implemented council resolutions		Monthly report				50%	51%	52%	55%	60%	Corporate Services Manager

Financial viability

KPA Weight

25%

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	31-Dec	Targets			Indicator custodian
												31-Mar	30-Jun		
Revenue collection	To improve council revenue collection system	Implementation of approved council laws & legislation	Impelementation of data cleansing & update indigent register	No of promulgated by-laws		Monthly report			9	10	11	12		13	Chief Financial Officer
	To ensure that the municipality remains financially viable	Implement DORA	Implementation of DORA	% of gazetted funds received		Annually			100%	25%	25%	25%		25%	Chief Financial Officer
	To improve financial management in line with best practices	Comply on all legislative requirements	Compliance with national treasury checklist	Compliance with national treasury checklist		Quarterly report			4	1	1	1		1	Chief Financial Officer
	Implementation of GFS National Chart Accounts	Implement GFS Charts of account	GFS Charts of accounts	GFS Charts of accounts		Annual report			0	1	1	1		1	Chief Financial Officer
	GAMAP/GRAP Asset Register	Verifiable Asset Register	Verifiable Asset Register	Verifiable Asset Register		Monthly report									
Financial Statements	To have unqualified audited financial statements by 2010	Prepare and submit financial statements to Auditor General	Consolidate financial statement report	Annual Financial Statements		Annual Report				Compliant with GAMAP/GRAP	0	0		0	Chief Financial Officer
	Compliance with Supply Chain Management Legislation	Implementation of Supply Chain Management Policy	Compliance with SCM	Compliance with SCM		Quarterly report			Partly compliant	Fully compliant	Fully compliant	Fully compliant	Fully compliant	Fully compliant	Chief Financial Officer
Supply Chain Management			Information sharing sessions among staff members on matters pertaining to the Supply Chain Management Education to Service Providers on Supply Chain Management	Number of sessions held		Quarterly report			0	1	1	1		1	Chief Financial Officer
			Number of workshops	Number of workshops		Quarterly report			0	1	1	1		1	Chief Financial Officer

Good Governance										KPA Weight		15%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	31-Dec	Targets		Indicator custodian	
												31-Mar	30-Jun		
Policies & By-laws	To ensure that the policies and by laws are understood by their end users and the community	Review existing policies and by-laws	Identify policies to be reviewed	Number of existing policies and by laws		Quarterly reports			9 policies and 12 by laws	9 policies and 12 by laws	10 policies and 12 by laws	1 reviewed and 14 by laws	11 policies, 1 reviewed and 14 bylaws	Corporate Services Manager	
		Develop new policies & by laws	Identify policies & by laws to be reviewed	Number of policies & by laws to be reviewed		Quarterly report			0	1	1	1	1	1	Corporate Services Manager
Communication	Ensure effective communication amongst all stakeholders and the public at large	Develop marketing and communication material	Establish effective communication mechanisms	Marketing material in place		Quarterly report			4	1	1	1	1	Corporate Services Manager	
			Set up Local Communicators Forum	Number of Local Communicators Forum held		Quarterly report			0	1	1	1	1	Corporate Services Manager	
			Facilitate Mayors programme	Number of activities held		Quarterly report			0	1	1	1	1	Corporate Services Manager	
		Develop communication policy	Development of communication policy	Developed communication policy		Annual Report			0	Collate information	Draft communication policy	Final Communication policy	Adopt Communication Policy	Corporate Services Manager	
		Facilitate training of ward committee members	Identify training needs for ward committee members	Number of ward committees trained		Quarterly report			40	40	40	40	40	40	Corporate Services Manager
				Number of training held		Quarterly report				1	1	1	1	1	Corporate Services Manager
Inter-governmental relations	To ensure that the intergovernmental relations exist and utilized	Improve intergovernmental relations	Strengthen communication mechanisms	IGR forums held		Quarterly reports			2 IGR forum meetings	1 IGR forum meeting	1 IGR forum meeting	1 IGR forum meeting	1 IGR forum meeting	Infrastructure Manager	
	Ensure effective communication amongst all stakeholders and the public at large	Provision of training to Ward Committee members	Conduct identified training needs for ward committee members	No. of Ward Committee members trained		Annual Report			160	170	180	200	210	Infrastructure Manager	
Sport, Recreation, Arts & Culture	To enhance & facilitate mass participation in the communities	To have well developed & maintained sports facilities	Maintain developed sports facilities	No of sport facilities developed & maintained		Quarterly report			10		10		3	Infrastructure Manager	
				% of sport facility usage			Annual report		0		2%	1%	5%		
				No of sport & recreation structures formed		Quarterly report			1		1		2	4	