Municipal SDBIP Scorecard 2010/11

| | | KPA 1: 3 | SPATIAL DE | VELOPMENT | | | | | KPA Weight | | 7% | | |
|-----------------|---|---|---|--|------------------|------------------|-------------------|------------------------|--|---------------------------------------|---|--|--|
| Functional area | IDP Objective | IDP Strategy | Departmental | Indicator | Measurement | Dedicated | Funding secured & | Baseline | | Targe | | · | Indicator custodian |
| | | | Activity | | source | funding required | source | | 31 Sept | 31-Dec | 31-Mar | 31-Jun | |
| | | Conduct survey on all disposed land | Facilitate land survey | Approved layout plans | Quaterly reports | | | 20 | 1 | 1 | 1 | 1 | Executive Manager infrastructure |
| Human Setlement | Facilitate development of sustainable human settlement | Review the spatial development framework. | Monitor progress toward reviwal of SDF | Reviewed SDF | Quaterly reports | | 200.000.00 | 2007 SDF | situational analysis report | Draft reviewal SDF | Adoption of SDF | Implementationa nd monitoring | Executive Manager infrastructure |
| Hum | settlerit | Cordinate the implementation of Land Claims Programme | Facilitate a meeting with DLA and other stakeholders | Gather information on number of land claims verified | | | None | Unknown | Establish base line and set targets | Progress Reports on land claims | Progress Reports on land claims | Progress Reports on land claims | Executive Manager infrastructure |
| | | | 1.Construction of new roads | Kilomiters of new roads constructed | Quaterly reports | MIG | R11 m | 4 Kilometers | Appoint contractors | 7km | 14 km | 23km | Executive Manager Infrastructure |
| | | Roads and Storm wate 1. Mantainance of existing roads and construction of new roads. | 2. Mantainance of roads | Kilomiters of roads mantained | Quaterly reports | Internaly | R600.000.00 | Unknown | Establish base line, set targetsand develoment of comprehensive strategy | | | | Executive Manager Infrastructure |
| | | Provide appropriate intergrated public transport plan | Development of an intergrated public transport plan | Intergrated public transport plan | Quaterly reports | none | None | None | Business Plan and submitted | Progess report | Progess report | Progess report | Executive Manager Infrastructure |
| | Provide and maintain sustainable levels of engineering and | Electricity 1.Develop an eletricity plan | Development of a plan | Adopted plan | Quaterly reports | None | None | None | Situational eletricity report | Adopted plan in place | signed MOU with Eskom | Ensure that the plans are adopted as part of IDP | Executive Manager Infrastructure |
| Infrastructure | infrastructure services | Review a mantaince plan | Review mantainance plan and implementation | reviewed mantainace plan | Monthly reports | None | None | Implemantation Plan | reviewed mantainance plan | Implemantation | Implemantation | Implemantation | Executive Manager Infrastructure |
| Infrast | | | Set Tarrifs for wards11,12 and 13 | Approved tarrifs | Quaterly reports | None | None | No tarrifs | Analysis report | Community by-in | Intergrated as part of the Budget | Approved Buget | CFO |
| | Develop areas inoder to achieve a healthy and prosperious living environment. | Waste Managment . 1.To create a litter free enviroment and ensure sustainable use of resources. | Development of waste management plan | Plan | Quaterly reports | 1 000000 | | Assessment report | Develop business plan and submit | Secured funding | Draft plan | Adopted plan | Executive Manager Community Services |
| | | | Implementation of waste management report | Number of projects | Quaterly reports | | R450,000.00 | None | 1 | 2 | 3 | 4 | Executive Managers Community Services |
| | | Water and Sanitation 1.Identification of areas in need of water and sanitation | Establishment of water and sanitation backlog | Backlog report | Quaterly reports | none | None | Unknown | Data collection report | Backlog report submitted to ADM | Progess report | Progress report | Executive Manager infrastructure |

| | | KP/ | 2: BASIC S | ERVICES | | | | | KPA Weight | | 8% | | |
|--|--|--|--|--|--------------------|----------------------------------|--|----------------------------------|---------------------------------------|-------------------------------|-----------------------|-------------------------------|---|
| Functional area | IDP Objective | IDP Strategy | Departmental | Indicator | Measurement | Dedicated | Funding secured & | Baseline | | Target | | | Indicator custodian |
| | | | Activity | | source | funding required | source | | 31 Sept | 31-Dec | 31-Mar | 30-Jun | |
| Health | To facilitate compehensive municipal health by 2012 | Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health. | Facilitation of awareness campaign | Number of awareness conducted | Quaterly reports | | R50,000.00 | 6 Programmes | 1 | 2 | 3 | 4 | Executive Manager Community Services |
| | | Main stream HIV/AIDS/Wellness Programmes within the municipality | Development of Wellness programmes | Number of conducted programmes | Quaterly reports | | R73,990.00 | None | Welness programme and implementation | 2 | 3 | 4 | Executive Manager Corporate Services |
| | Comply with enviromental issues and programmes | 1 Development of enviromental plan. | 1.Developed enviromental plan | Plan adopted | Quaterly reports | None | | District Enviromental Plan | Customise the district Plan | Draft enviromental plan | Adopted plan | Implementation and monitoring | Executive Manager Community Services/ LED Manager |
| | Comply with coastal management issues and programmes | | Develop coastal management plan | Plan adopted | Quaterly reports | none | | None | Source funding from DEA | Draft plan in place | Adoption of the plan | | Executive Manager Community Services/LED Manager |
| | | Adhere to the municipal by-laws | Norkshop Commuties on gazetted by-laws | Number of workshops held | Quaterly reports | | R470,000.00 (Public Participation) | Gazetted By- Laws | 2 | 9 | 16 | | Executive Manager Corporate Services |
| Safety and security | Enforcement of municipal by-laws | | 2. Issuing of non- complience notices | % reduction on non- complience | Quaterly reports | none | None | None | Conduct assesments | Conduct assesments | Conduct Assesments | 50% reduction | ALL HOD's |
| | Ensure safety on our roads | Increase traffic police visibility | Put in place road signs and markings | | Quaterly reports | None | R 100,000 | Assessment report | All roads that needs marking are done | Maintanance | Maintanance | Maintainance | Executive Manager community Services |
| | | | Impound stray animals | % Reduction in number of stray animals | Quaterly reports | none | None | Unknown | 15% | 30% | 45% | 60% | Executive Manager community Services |
| Community facilities | Improve access to community facilities by 2012 | Construction and maintance of user friendly community facilities | Maintainance and contruction of community facilities | % of community facilities maintained and constructed | Quaterly reports | | R5.6m (community halls) R300 000 (parks & sports field) | Unknown | 10% | 50% | 100% | Close up report | Executive Manager community Services echnical |
| | | KPA 3: LOCA | L ECONOMI | C DEVELOP | MENT | | | | KPA Weight | | 15% | | |
| Functional area | IDP Objective | IDP Strategy | Departmental Activity | Indicator | Measurement source | Dedicated funding required | Funding secured & source | Baseline | 31 Sept | Target 31-Dec | ts 31-Mar | 30-Jun | Indicator custodian |
| Local economic development and the environment | Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction. | Implementation of LED strategy | Implementation of LED strategy | % of programmes implemented | Quaterly reports | | R2.3m | Strategy in place | 10% | 20% | 20% | 20% | Executive Manager Community/ Economic development |

| | | KPA 4 | : GOOD GO\ | /ERNANCE | | | | | KPA Weight | | 20% | | |
|-------------------|--|--|--|---------------------------------------|---------------------|------------------|--|-------------------------------------|--|---|---------------------------|---------------------------|--|
| Functional area | IDP Objective | IDP Strategy | Departmental | Indicator | Measurement | Dedicated | Funding secured & | Baseline | | Targe | ts | | Indicator custodian |
| | | | Activity | | source | funding required | source | | 31 Sept | 31-Dec | 31-Mar | 30-Jun | |
| Public | Enhancement of | Provision of local democracy through encouraging the | roadshows | Number of imbizo's and roadshows held | Quaterly reports | | R470,000.00 (Public Participation) | Unknown | 1 | 2 | 3 | 4 | ММ |
| Participation | public participation | involvement of communities and community organizations in matters of local | Strengthning of existing ward centres to be fully operational | Existing ward centres operational | Quaterly reports | | R 250,000 | Unknown | Audit all the existing ward centres | Existing ward centres equipped and secured | Existing Wards functional | Existing Wards functional | Executive Manager Corporate Services |
| | To promote good external relations and give expression to the concept of co- operative governance. | intergovernmental and | Functioning of IGR and IRR | Number of meetings held | Quaterly reports | | R 350,000 | 4 IGR meetings and no IRR | 2 | 4 | - 6 | : 8 | ММ |
| | To provide quality assurance on | | Risk based audit | Audit reports | Quaterly reports | | R 250,000 | None | Annual Audit plan and 1 Audit report | 2 Audit reports | 2 Audit reports | 2 Audit reports | ММ |
| Internal Auditing | Ngqushwa internal controls and governance on an | Conduct Internal audits | Reviewed reports by audit committee | Number of meetings held | Quaterly reports | | R 580,000 | None | 1 | 2 | 3 | 4 | ММ |
| Communication | Enhance communication in all Ngqushwa programmes | Facilitate strategic interactions/ engagement with Ngqushwa communities in regard to all council business information | Establish mechanism for council activities | Number of programmes communicated | Quaterly reports | | 150 000 | Newsletters, website, posters | 1 | 3 | 5 | 7 | ММ |
| | Legal compliance | Implementation of communication strategy | Implementation of communication strategy | % of programmes implemented | Quartely | | None | Draft strategy | Approval of communication strategy | 30% | 50% | 80% | ММ |
| CDU. | Ensure institutional plans, programmes and projects impact on youth disabled women, children, elderly, and other vulnerable groups | Mainstreaming of special programmes | Develop a policy | Adopted policy | Quaterly Reports | | None | None | Situational analysis report | Draft policy | Adopted policy | Implementation | Executive Manager Community Services |
| SPU | | | | | | | | | | | | | |
| | To ensure councillors are fully capacitated to deliver on their mandate | Facilitate training of S79 and S80 committees | Organise trainings. | Number of trainings held | quaterly reports | | R400,000.00(for the institution) | 1 committee trained | 1 training | 2 | 3 | 4 | Executive manager corporate Services |
| Council support | | | | | | | | | | | | | |

| | | KPA 5: FINAN | CIAL MANA | SEMENT VIA | BILITY | | | | KPA Weight | | 25% | | |
|------------------------|---|--|--|--|------------------|------------------|--|--------------------------|---|--|-------------------------------|-------------------------------|---------------------|
| Functional area | IDP Objective | IDP Strategy | Departmental | Indicator | Measurement | Dedicated | Funding secured & | Baseline | IN A Weight | | Targets | <u> </u> | Indicator custodian |
| | | | Activity | | source | funding required | source | | 31 sept | 31-Dec | 31-Mar | 30-Jun | |
| Revenue Enhancement | To ensure that Ngqushwa Municipality is financial viable | Improvement of the billing collection rate | Customer data verification | % of verified customers | Bi annual | | | Age analysis 2009/10 | эт зерг | 50% | 31-wai | 100% | CFO |
| | | | Implementation of accurate billing system | Amount billed vs amount collected | Monthly reports | | None | Age analysis 2009/10 | 5% | 10% | 15% | 20% | CFO |
| Audit | | | Implementation of Credit control policy | % on revenue collected | Monthly reports | None | None | 5% | 5% | 10% | 15% | 20% | CFO |
| | Ensure clean Audit by 2012 | 1.Proper record keeping. | Avail all information requested for Audit purposes | %Reduction on number of quries as far as the documentation | Monthly reports | None | None | 08/09 Audit Report | 25% | 50% | 75% | 100% | ALL HOD's |
| | | 2. Capacity building | Training of personell | Number of trainings held | Quaterly reports | | R750,000.00 | Unknown | Establish training interventions on departments and set targets | 1 | 2 | 3 | All HOD's |
| | | 3.Develop action plan and implement | Developed Audit action plan | Developed action plan | Monthly Reports | | None | 2008/2009 action plan | | Action plan developed and implemented | Progress on Implementation | Progress on Implementation | All HOD's |
| | To ensure sound and sustainable municipal financies | Development of the budget according to national treasury regulations | Development of budget interms of applicable legistation | approved budget | Quaterly reports | | None | 10/11 Budget | Process plan adopted | Progress report on the process plan and budget adjustment | Draft Budget | Approved Budget | CFO |
| Budget Reform | | Ensure all invoices are paid in within 30 days of reciept in line with circular 49 of MFMA | Implementation and mantainance of invoice register | updated register and monthly reports | Monthly Reports | | None | Register is in place | 3 | 6 | 9 | 12 | CFO |
| Funds Management | To ensure sound and sustainable management of the financial affairs of the municipality in line with national and provicial norms and standards | To maximise the expenditure of all funds | Implement and monitor the regulations. | % of MIG funding Spent,% of funding MSIG,FMG spent,% of LED funding Spent, % of IDP funding spent | Quaterly reports | | R14,349 000, R1.9m,R400,000,R1 73,000.00 | 100% | 25% | 50% | 75% | 100% | All HOD's |
| | | | | % of Internal capital funding | Quaterly reports | | R26m | 60% | 20% | 50% | 75% | 100% | All HOD's |
| | To ensure Ngqushwa Municipal Assets are adequtely managed | To ensure proper management of the property assets. | Management of Assets | % of managed properties | quaterly reports | | None | Unknown | Analysis Report, | 30% | 60% | 100% | CFO |
| | stream line Supply Chain Management in the municipality | Monitor implementation of the SCM policy. | Management of SCM processes | Number of corrections of deviation | quaterly reports | None | None | Unknown | Varience report | Varience Report | Varience report | Varience report | CFO |

| | | KPA 6: INSTI | TUTION AND | ARRANGEN | MENT | | | | KPA Weight | | 25% | | |
|----------------------------|--|---|---|---|------------------|---------------------|-------------------|-------------------------------------|---|--------------------------------------|---|---|--|
| Functional area | IDP Objective | IDP Strategy | Departmental | Indicator | Measurement | Dedicated | Funding secured & | Baseline | | | Targets | | Indicator custodian |
| | | | Activity | | source | funding required | source | | | 31-Dec | 31-Mar | 30-Jun | |
| Municipal Governance | To ensure compliance with applicable legislation, policies and procedures and on going basis | Facilitate and coordinate the development of municipal by-laws | Development of new by-laws | Approved by-laws | Quaterly reports | | Internally | Unknown | Analysis report | Draft by-laws | Draft by-laws | Approved by- laws | Executive Manager Corporate Services |
| | | | Development and review of policies | Policies developed | Quaterly reports | | R50,000.00 | Policies exists | 3 | 6 | 9 | 12 | Executive Manager Corporate Services |
| | | Review and development of intergrated development plan | Develoment of IDP | Approved IDP | Annual | | R542,000.00 | 10/11 IDP | Process plan in place | Situational analysis report | ldp DRAFT | Final IDP | ММ |
| | | Operationalised performance management system | | Reviewed adopted Framework | Annual | | R165,000.00 | pms framework | Action plan developed | Identification of gaps | Draft frame work adopted | Adopted | мм |
| | | | Conduct perfomance assesment | Perfomance assesment reports | quaterly reports | | None | Annual perfomance report | 1 | 1 | 1 | 1 | All HOD's |
| | | Cascading of PMS to levels below section 57 managers through AA's and PP's | consolidate monthly | Consolidated departmental AA's and PP's | quaterly reports | | None | Framework | Procedure manual in place, first quater AA's and PP's | Second quater AA's and PP's | Third quater AA's and PP's | Fourth quater AA's and PP's | All HOD's |
| | | Development of Annual Report. | Consolidation of annual report | Adopted annual report | Annual | | None | 08/09 Annual report | Develop action plan | Draft 09/10 annual report | | Distribution of 09/10 annual report | мм |
| | | Complience with code of conduct of councillors. | Assesment of the complience | Report to councill | quaterly reports | | None | Unknown | Assesment report | Assesment report | Assesment report | Assesment report | мм |
| Sector Plan Development | To ensure development of each sector plan per priority need identified | Cordinate development of sector plan | Developmet on analysis report | Sector plan reprots | quaterly reports | | | 10/11 IDP sector plan chapter | Assesment report | Assesment report | Assesment report | Assesment report | All HOD's |
| Record | To achieve centralisation of records keeping and improved record management | 1.Development of the file plan | Develpment of file plan | Approved File plan | quaterly reports | | | Outdated | Reviewal of file plan | Draft file plan | Review propoosal submitted to achivist | Approved file plan | Executive Manager Corporate Services |
| Management | processes and procedures by 2012 in line with the archives act. | Operationalised document management system both eletronical and manual | Upgrading of document management system | IMiS operational | quaterly reports | | | IMS non functional | Analysis report | Training of users and implementation | System implementation | System Implemantation | Executive Manager Corcporate Services |
| Risk Management | To have a enterprise wise risk management by 2011 | Reduction of risk impact | Develop Risk management strategy | Statergy | quaterly reports | | | None | Risk Register assesment | Draft Stratergy | Adoption of the stratergy | Implementation | ММ |

| | | Development and implementation of HR stratergy | Developed strategy | Statergy Adopted | quaterly reports | | NONE | Situational analysis | Draft Stratergy | Adoption of strategy | Implementation | Executive Manager Corporate Services |
|-------------------|---|--|--|---|------------------|-------------|---------------------------|---|---|---|---|---|
| Human Resource | Improve HR relations institutionally | To have a functional labour forum | LLF meetings to seat as scheduled | LLF minutes | quaterly reports | None | LLF structure in place | 1 | 3 | 5 | 6 | Executive Manager Corporate Services |
| Management | | Provide training for councillors and officials | Implementation of work skills plan | % of training held | quaterly reports | R400,000.00 | WSP in place | 30% | 50% | 80% | 100% | Executive Manager Corporate Services |
| | To ensure complience with the skills requirements of Ngqushwa Municipality | Evaluation of training impact. | Development and Distribution of evaluation forms | % of training impact responses recieved | Quaterly reports | | None | Development of evaluation forms | Distribution of valuation forms, and assesment of impact | Distribution of valuation forms, and assesment of impact | Distribution of valuation forms, and assesment of impact | Executive Manager Corporate Services |
| Information | | Assesment of all the existing IT systems | To conduct assesment | Assesment report | Quaterly reports | None | None | Assesment completed | Imp lementation | Imp lementation | Imp lementation | Executive manager Corporate Services |
| Management | To provide information Technology governance | 2.Develop IT policies | Development of IT Policy | IT policy developed | Quaterly reports | None | None | Draft Policy in place | Adopted policy | Implementation | Implementation | ExecutiveManager corporate services |
| Security Services | councillors and staff are | Provision of adequate security services for Ngqushwa councillors and officials | Close monitoring on security. | Number of incidents reported | Quaterly reports | | Securities in place | Reports on incidents | Reports on incidents | Reports on incidents | Reports on incidents | ExecutiveManager corporate services/ community services |
| | To ensure cost efficient of Ngqushwa Local Municipality's resources | Review telephone usage policy | Review telephone policy | Policy in place | Quaterly reports | | Policy in place | Draft Reviewed Policy and HOD approval | Council Approval | Implementation | Implementation | Executive Manager Corporate Services |
| | To coordinate and schedule statutory and other business | Develop council calendar | Develop council calendar | Councill calender | Annual | None | 2010 Calender | | Adopted calender | Implementation | Implementation | Executive Manager Corporate Services |
| Sport | To promote different sporting codes in the municipality by 2012 | To develop a programme on sport activities. | Develop a programme and implement | Developed programme | Quaterly reports | | Mayors cup programme | Draft programme in place | Imp lementation | Implementation | Implementation | Executive Manager Community Services |

| | | KPA | 1: SPATIAL | DEVEL OF | | | | | Total | KPA Weight | | 7% | | | Total Weighgted | Score I KPA Score | #REF! 100% | | Rescale |
|--|--|---|--|--|----------|--|---|--|--|---|--|---|--|--|--------------------|-----------------------------|--------------------------|----------------------|--|
| nctional area | IDP Objective | IDP Strategy | Departmental Activity | Indicator | Weight % | Measurem ent source | Dedicated funding | Funding secured & source | Baseline | 31 Sept | Targi 31-Dec | | 31-Jun | Indicator custodian | Actual for period | Reasons for | Corrective Action | Score 1 to 5 | |
| | | | | | | | required | | | | | | | | | performan ce | | | |
| | | Conduct survey on all disposed land | Facilitate land survey | Approved layout plans | | Quaterly reports | | | 20 | | | | | Executive Manager infrastructure | | | | 1 | 1009 |
| Setlement | Facilitate development of sustainable human | Review the spatial development | Monitor progress toward reviwal of SDF | Reviewed SDF | | Quaterly reports | | 200.000.00 | 2007 SDF | situational analysis | Draft reviewal SDF | Adoption of SDF | Implementationa | Executive Manager infrastructure | | | | | 1003 |
| Human (| settlement | framework. 3. Cordinate the implementation of | Facilitate a meeting | Gather information on | | | | None | Unknown | Героп | | | nd monitoring | Executive Manager infrastructure | | | | | |
| 로 | | Land Claims Programme | with DLA and other stakeholders | number of land claims verified | | | | | | Establish base line and set targets | Progress Reports on land claims | Progress Reports on land claims | Progress Reports on land claims | | | | | 3 | 1009 |
| | | Roads and Storm wate 1. Mantainance of | 1.Construction of new roads | Kilomiters of new roads constructed | | Quaterly reports | MIG | R11 m | 4 Kilometers | Appoint contractors | 7km | 14 km | 23km | Executive Manager Infrastructure | | | | | 1009 |
| | | existing roads and construction | | | | Quaterly reports | Internaly | R600.000.00 | Unknown | Establish base line. | T Kull | 14 (41) | Lowin | Executive Manager Infrastructure | | | | | |
| | | of new roads. | 2. Mantainance of roads | Kilomiters of roads mantained | | | | | | set targetsand develoment of comprehensive strategy | | | | | | | | | |
| | Provide and maintain sustainable levels of | Provide appropriate | Development of an | Intergrated | | Quaterly reports | none | None | None | | | | | Executive Manager Infrastructure | | | | | |
| | engineering and infrastructure services . | intergrated public transport plan | intergrated public transport plan | public transport plan | | | | | | Business Plan and submitted | Progess report | Progess report | Progess report | | | | | | |
| | | Electricity | Development of a | | | Quaterly reports | None | None | None | odomico | горог | Торых | Ensure that the | Executive Manager Infrastructure | | | | | |
| | | 1.Develop an eletricity plan | plan | Adopted plan | | | | | | Situational eletricity report | Adopted plan in place | signed MOU with Eskom | plans are adopted as part of IDP | | | | | 3 | 1003 |
| fructu | | 2. Review a | Review mantainance plan | reviewed mantainace | | Monthly reports | None | None | Implemantatio n Plan | reviewed | | | | Executive Manager Infrastructure | | | | 3 | 1005 |
| Infrastr | | mantaince plan | and implementation | | | Quaterly | None | None | No tarrifs | mantainance plan | Implemantati on | Implementatio n Intergrated as | Implemantation | CFO | | | | | |
| | | | Set Tarrifs for wards11,12 and 13 | Approved tarrifs | | reports | | None | | Analysis report | Community by-in | part of the Budget | Approved Buget | | | | | 3 | 1009 |
| | Develop areas inoder to achieve a healthy and prosperious living environment. | Waste Managment . 1.To create a litter free enviroment and | Development of waste management plan | Plan | | Quaterly reports | R 1,000,000 | | Assessment report | Develop business | Secured | | | Executive Manager Community Services | | | | 3 | 100 |
| | | ensure sustainable use | 2. Implementation | | | Quaterly | | R450,000.00 | None | plan and submit | funding | Draft plan | Adopted plan | Executive Managers | | | | | |
| | | of resources. | of waste management report | Number of projects | | reports | | | | 1 | 2 | 3 | 4 | Community Services | | | | | |
| | | Water and Sanitation 1.Identification of areas in need of | Establishment of water and sanitation backlog | | | | | | | | Backlog report | | | | | | | | |
| | | water and sanitation | | Backlog report | | Quaterly reports | none | None | Unknown | Data collection report | submitted to ADM | Progess report | Progress report | Executive Manager infrastructure | Weighgted | KPA Score | 200% | | Rescal |
| inctional | IDP Objective | IDP Strategy | KPA 2: BASI | C SERVICE | -s | | | | | | | | | | rreigngted | i iti A ocoic | 20074 | | Scor |
| area | ibr Objective | | | Indicator | | Managemen | Dedicated | Fundan consult 8 | Deceline | KPA Weight | Tour | 8% | | Indicator acceptation | Astual for | Danasana | Carrantina | Score | 0001 |
| | | | Departmental Activity | Indicator | Weight % | Measurem ent source | Dedicated funding required | Funding secured & source | Baseline | KPA Weight 31 Sept | Targ 31-Dec | 8% ats 31-Mar | 30-Jun | Indicator custodian | Actual for period | Reasons for performan | Corrective Action | Score 1 to 5 | 0001 |
| | | - | Departmental Activity | Indicator | | | funding | | Baseline 6 Programmes | | | | 30-Jun | Indicator custodian Executive Manager Community Services | | | | Score 1 to 5 | - |
| Health | | Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department | Facilitation of awareness campaign | Number of awareness conducted | | ent source Quaterly | funding | source | | | | | 30-Jun | Executive Manager | | | | Score 1 to 5 | |
| lealth | | Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health. | Activity Facilitation of awareness | awareness conducted | | ent source Quaterly | funding | source | | | | | 30-Jun 4 | Executive Manager | | | | Score 1 to 5 | |
| Health | To facilitate | Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health. Main stream HIWAIDS/Welline | Activity Facilitation of awareness campaign | awareness conducted Number of conducted | | ent source Quaterly | funding | R50,000.00 | 6 Programmes | 31 Sept | | | 30-Jun 4 | Executive Manager | | | | Score 1 to 5 | |
| Health | To facilitate compehensive municipal health by 2012 | Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health. Main stream | Activity Facilitation of awareness | awareness conducted | | ent source Quaterly reports Quaterly re | funding required | R50,000.00 | 6 Programmes | 31 Sept | | | 30-Jun 4 | Executive Manager Community Services Executive Manager Corporate Services | | | | Score 1 to 5 | 1009 |
| Health | compehensive municipal health by 2012 Comply with environmental issues and | Combat diseases through the facilitation of awareness and campaigns in collaboration with the Department of health. Main stream HTV/AIDS/Wellne ss Programmes within the municipality unicipality. | Facilitation of awareness campaign Development of Weliness | awareness conducted Number of conducted | | ent source Quaterly reports | funding | R50,000.00 | 6 Programmes | 31 Sept 1 Welness programme and implementation Customise the | 31-Dec 2 | 31-Mar | 4 Implementation | Executive Manager Community Services | | | | Score 1 to 5 | 1009 |
| | compehensive municipal health by 2012 Comply with environmental issues and programmes | Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health. Main stream HV/AIDS/W ellne ss Programmes within the municipality Development of | Activity Facilitation of awareness campaign Development of Welliness programmes 1. Developed environmental plan | awareness conducted Number of conducted programmes Plan adopted | | ent source Quaterly reports Ouaterly reg Quaterly reg Quaterly reg | funding required | R50,000.00 | 6 Programmes None District Environmental | 31 Sept | 31-Dec 2 | 31-Mar | 4 | Executive Manager Community Services Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Community Services (LED Manager Community Services (LED Community Services (LED Community Services) (LED Community | | | | Score 1 to 5 | 1009 |
| viromen | compehensive municipal health by 2012 Comply with environmental issues and programmes Comply with coastal management issues and | Combat diseases through the facilitation of awareness and campaigns in collaboration with the Department of health. Main stream HTV/AIDS/Wellne ss Programmes within the municipality unicipality. | Activity Facilitation of awareness campaign Development of Weliness programmes 1.Developed | awareness conducted Number of conducted programmes | | Quaterly reports Quaterly reports Quaterly reports Quaterly reports | funding required | R50,000.00 | 6 Programmes None District Environmental | 31 Sept Welness programme and implementation Customise the district Plan Source funding from | 2 Draft environental plan | 31-Mar 3 Adopted plan Adoption of | 4 Implementation | Executive Manager Community Services Executive Manager Corporate Services Executive Manager Community Services/ LED Manager Executive Manager Executive Manager Executive Manager | | | | Score 1 to 5 | 1009 |
| viromen | compehensive municipal health by 2012 Comply with environmental issues and programmes | Combat diseases through the facilitation of awareness and campaigns in collaboration with the Department of health. Main stream HTV/AIDS/Wellne ss Programmes within the municipality unicipality. | Activity Facilitation of awareness campaign Development of Welfiness programmes 1. Developed environmental plan management plan 1. Weeklop coastal management plan 1. Weeklop Commutes on Commutes on Management plan | awareness conducted Number of conducted programmes Plan adopted Plan adopted | | Quaterly reports Quaterly reports Quaterly reports Quaterly reports | funding required | R50,000.00 | None District Environmental Plan | 31 Sept 1 Welness programme and implementation Customise the district Plan | 2 Draft environental plan | 31-Mar 3 Adopted plan | 4 Implementation | Executive Manager Community Services Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Community Services (LED Manager Community Services (LED Community Services (LED Community Services) (LED Community | | | | Score 1 to 5 | 3 |
| viromen t | compehensive municipal health by 2012 Comply with environmental issues and programmes Comply with coastal management issues and | Combat diseases through the facilitation of awareness and prevention occlahoration with the Department of health. Maintenant HW/MIDS/Welfers so Programmes within the manunicipality manunicipality of environmental | Activity Facilitation of awareness compaign Development of Wellness programmes 1. Developed environmental plan nanagement plan 1. Workshop constal management plan 1. Workshop constal of the communities on gazetted by-laws | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held | | Custerly reports Quaterly reports Quaterly reports Quaterly reports Quaterly reports | funding required | R73,990.00 R73,990.00 R73,990.00 R470,000.00 (Public Participation) | 6 Programmes None District Environmental Plan None Gazetted By-Laws | 31 Sept Welness programme and implementation Customise the district Plan Source funding from | 2 Draft environental plan | 31-Mar 3 Adopted plan Adoption of | 4 Implementation | Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Corporate Manager Corporate Services Executive Manager Corporate Services LED Manager Corporate Services S | | | | | 3 |
| viromen t | compehensive municipal health by 2012 Comply with environmental issues and programmes Comply with coastal management issues and programmes Enforcement of municipal by-laws | Combat diseases through the facilitation of awareness and precession precession precession of awareness and precession of the collaboration with the Department of health. White Department of health with the | Activity Facilitation of awareness campaign Development of Welfiness programmes 1. Developed environmental plan management plan 1. Weeklop coastal management plan 1. Weeklop Commutes on Commutes on Management plan | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held % reduction on non-compliance | Weight % | Custerly reports | funding required conts None none | R73,990.00 R73,990.00 R7470,000.00 (Public Perticipation) | None District Environmental None Gazetted By- Laws | 31 Sept Welness programme and implementation Customise the district Plan Source funding from | 2 2 Draft environental plan in place | 31-Mar 3 Adopted plan Adoption of the plan | 4 Implementation and monitoring | Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Corporate Manager Community Services/ LED Manager Executive Manager | | | | | 3 |
| viromen t | compehensive municipal health by 2012 Comply with environmental issues and programmes Comply with coastal management issues and programmes Enforcement of municipal by-laws | Combat diseases through the facilitation of awareness and prevention occlahoration with the Department of health. Maintenant HW/MIDS/Welfers so Programmes within the manunicipality manunicipality of environmental | Activity Facilitation of awareness compaign Development of whethers to the compaign of the compaign of the compaign of the compaignment of the compaignment of the compaignment plan 1. Develop coastal management plan 1. Workshop Communication 2. Issuing of non-complement rollices 2. Issuing of non-complement rollices Part in place roads | awareness conducted Number of conducted programmes Plan adopted Plan adopted workshops held Sereduction on non-compliance Number of road marked and | Weight % | Quaterly reports Quaterly reports Quaterly reports Quaterly reports Quaterly reports Quaterly reports | funding required conts None none | R73,990.00 R73,990.00 R7470,000.00 (Public Perticipation) | 6 Programmes None District Environmental Plan None Gazetted By-Laws | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA Conduct assesments All roads that needs | 2 Draft environental plan Draft plan in place Conduct assessments | 31-Mar 3 Adopted plan Adopted plan Adoption of the plan 15 Conduct Assessments | 4 Implementation and monitoring | Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Corporate Manager Corporate Services Executive Manager Corporate Services LED Manager Corporate Services S | | | | | 3 |
| viromen t | compensate municipal health by 2012 Comply with Control with Comply with constal programmes Comply with constal management issues and programmes Enforcement of municipal by-laws Enforcement of municipal by-laws | Correat diseases through the facilitation of awareness and prevention carnesing in with the Department of health carnesing in with the Department of health carnesing in with the Department of health carnesing in with the Department of health carnesing in with the Department department department in Development 1. Adhere to the manicipal by-lews | Activity Facilitation of awareness compaign Development of Welfress 1. Develop coastal plan 1. Develop coastal management plan 1. Workshop Communities of management plan 2. Issuanged net-complement of complement of coastal plan Put in place roads Put in place roads again and markings | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held 5 reduction or non-complence non-complence where the conduction or non-complence the conduction or non-conduction or no-conduction or no- | Weight % | Custerly reports | funding required conts None none | R73,990.00 R73,990.00 R7470,000.00 (Public Perticipation) | 6 Programmes None District Environmental Pilan None Gazetted By- Laws Assessment | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA Conduct assesments All roads that needs marking are done | 2 2 Draft environental plan Draft plan in place Conduct assesments Maintanance | 34-Mar 3 Adopted plan Adoption of the plan 16 Conduct Adsessments Maintanance | 4 Implementation and monitoring | Executive Manager Community Services Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Community Services/LED Manager Executive Manager Corporate Services ALL HOD's Executive Manager Community Services ALL HOD's Executive Manager Community | | | | 3 | 3 |
| viromen t | compensate municipal health by 2012 Comply with Control with Comply with constal programmes Comply with constal management issues and programmes Enforcement of municipal by-laws Enforcement of municipal by-laws | Combat diseases through the facilitation of awareness and prevention or awareness and prevention or collaboration with the Department of health. Main stream of health with the Department of health with the | Activity Facilitation of awareness compaign Development of Welfress 1. Develop coastal plan 1. Develop coastal management plan 1. Workshop Commutates 2. Issuing of non-compless violates Par in place road signs and markings impound stray arimals | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held % reduction on one completion and signs | Weight % | Custerly reports Custerly reports | funding required oorts None none | R50,000.00 R73,990.00 R470,000.00 (Public Participation) None R 100,000 None | 6 Programmes None District Environmental Plan None Gazetted By- Laws None Assessment report | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA Conduct assesments All roads that needs | 2 Draft environental plan Draft plan in place Conduct assessments | 31-Mar 3 Adopted plan Adopted plan Adoption of the plan 15 Conduct Assessments | 4 Implementation and monitoring | Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Community Services/LED Manager Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager community Services Executive Manager community Services Executive Manager community Services Executive Manager community Services | | | | 3 | 3 |
| t t tety and tety and tety and mmunit | compensate municipal health by 2012 Comply with Control with Comply with constal programmes Comply with constal management issues and programmes Enforcement of municipal by-laws Enforcement of municipal by-laws | Combat diseases through the facilitation of awareness and prevention in collaboration with the facilitation of awareness and prevention in collaboration with the Department of health. Main stream with the Department of health with the D | Activity Facilitation of awareness campaign Development of present of the programmes 1. Developed environmental plan 1. Develop coastal measagement plan 1. Workshop Communities 2. Issuing of non-complemen rollices Plan I pisce road signs and markings in pound stray avainable Marieraneance and controllicing in the property of the programmes of the pound stray avainable Marieraneance and controllicing in the property of the programmes of the pound stray avainable Marieraneance and controllicing in the pound stray avainable | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held workshops held awareness and manufacture of the conducted programmes of the conducted progra | Weight % | Custerly reports Quaterly reports | funding required oorts None none | R50,000.00 R73,990.00 R470,000.00 (Public Participation) None R 100,000 None R5.5m (community halts) R500 000 (parks & sports | 6 Programmes None District Environmental Plan None Gazetted By- Laws None Assessment report Unknown | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA Conduct assesments All roads that needs marking are done | 2 2 2 2 2 2 Doat environmental prince Doat plan in Doat plan in Maintanance 30% | 34-Mar 3 Adopted plan Adoption of the plan 16 Conduct Adsessments Maintanance | 4 Implementation and monitoring | Executive Manager Corporate Services | | | | 3 | 1000 |
| t t ety and urity | compehensive municipal health by 2012. Comply with environmental issues and programmes. Comply with coastal management issues and programmes. Enforcement of municipal programmes are supply and the comply with coastal management issues and programmes. | Contest diseases through the facilitation of awareness and prevention carregisms of awareness and prevention carregisms with the Department of health. Main stream HIV/MDS/Well awareness and prevention in the Partment of health with the proposition of the Partment of health with the provincement of the Partment of the Partm | Activity Facilitation of awareness campaign Development of Weitness programmes 1. Developed environmental plan 1. Developed constal management plan 1. Workshop constal management plan 1. Workshop programmes 2. Issuing of non-complience notices Put in place poals 2. Insuing of non-complience notices Inspired attray arrivals Maintainance and contruction of contrustion of contrustion of the plan. | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held S. reduction on non-complience Number of workshops held marked adomained and marked and marked accommunity is community tacilities. | Weight % | Cousterly reports Gusterly reports | funding required oorts None none | R73,990.00 R73,990.00 R470,000.00 (Public Participation) None R 100,000 R5.6m (community halis) R300000 | 6 Programmes None District Environmental Plan None Gazetted By- Laws None Assessment report Unknown | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA All roads that needs marking are done | 2 2 2 2 2 2 Doat environmental prince Doat plan in Doat plan in Maintanance 30% | 31-Mar 3 Adopted plan Adoption of the plan 16 Conduct Assessments Maintanance 45% | 4 Implementation and monitoring | Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Community Services/LED Manager Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager community Services Executive Manager community Services Executive Manager community Services Executive Manager community Services | | performan | | 3 | 100° |
| t tety and urity | compehensive municipal health by 2012. Comply with environmental issues and programmes. Comply with coastal management issues and programmes. Enforcement of municipal programmes are supply and the comply with coastal management issues and programmes. | Contest diseases through the facilitation of awareness and prevention carregisms of awareness and prevention carregisms with the Department of health. Main stream HIV/MDS/Well awareness and prevention in the Partment of health with the proposition of the Partment of health with the provincement of the Partment of the Partm | Activity Facilitation of awareness campaign Development of present of the programmes 1. Developed environmental plan 1. Develop coastal measagement plan 1. Workshop Communities 2. Issuing of non-complemen rollices Plan I pisce road signs and markings in pound stray avainable Marieraneance and controllicing in the property of the programmes of the pound stray avainable Marieraneance and controllicing in the property of the programmes of the pound stray avainable Marieraneance and controllicing in the pound stray avainable | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held S. reduction on non-complience Number of workshops held marked adomained and marked and marked accommunity is community tacilities. | Weight % | Cousterly reports Gusterly reports | funding required oorts None none | R50,000.00 R73,990.00 R470,000.00 (Public Participation) None R 100,000 None R5.5m (community halts) R500 000 (parks & sports | 6 Programmes None District Environmental Plan None Gazetted By- Laws None Assessment report Unknown | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA Conduct assesments All roads that needs marking are done | 2 2 2 2 2 Condition of the condition of | 31-Mar 3 Adopted plan Adoption of the plan 166 Conduct Assessments Maintanance 45% 100% 15% | 4 Implementation and monitoring 50% reduction Maintainance 60% | Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Community Services/LED Manager Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager Corporate Services Executive Manager community Services Executive Manager community Services Executive Manager community Services Executive Manager community Services | period | performan | Action | 3 | 1000 1000 |
| t tety and urity mmunit mnctional area | compehensive municipal health by 2012 Comply with constal issues and programmes. Comply with coastal management is sues and programmes. Enforcement of management of sues and programmes. Enforcement of management of sues and programmes. Ensures salely on our roads. | Combat diseases through the facilitation of awareness and prevention in collaboration with the facilitation of awareness and prevention in collaboration with the Department of health. Main stream collaboration with the Department of health with the Department of hea | Facilitation of awareness campaign Development of Wellness programmes 1. Developed environment plan environmental environme | awareness conducted Number of conducted programmes Plan adopted Plan adopted Plan adopted Aumber of workshops held *reduction on non-complience Number of road marked auton in number of stary animals accommunity facilities maintained of the programmes **Reduction on on-complience ***Reduction on on-complience ***See Reduction on number of stary animals animals in the community facilities maintained of the programmes ***See The complience of the programmes of the complience of the comp | Weight % | Custerly reports Gusterly reports Custerly reports Gusterly reports | funding required ports None none None | R73,990.00 R73,990.00 R73,990.00 R470,000.00 (Public Participation) None R 100,000 None R 100,000 Funding secured & | None District Environental Plan None Gazetted By- Laws None Laws La | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA All roads that needs marking are done 15% KPA Weight 31 Sept | 2 2 2 2 Doubt environmental plan in place and an application of the plan in place and application of the plan in | 31-Mar 3 Adopted plan Adoption of the plan 16 Conduct Assessments Maintanance 45% 100% 15% ts 31-Mar | 4 Implementation and monitoring 50% reduction Maintainance 60% Cilose up report | Executive Manager Corporate Services Community Services S | period | performan. | Action 100% Corrective | 3 3 3 Score | 100° 3 100° 100° 100° |
| t t t t t t t t t t t t t t t t t t t | compehensive municipal health by 2012 Comply with constal issues and programmes. Comply with coastal management is sues and programmes. Enforcement of management of sues and programmes. Enforcement of management of sues and programmes. Ensures salely on our roads. | Combat diseases through the facilitation of awareness and prevention prevention prevention of awareness and prevention collaboration with the Department of health. A Main stream of health collaboration with the Department of health. A Main stream sufficient of health collaboration within the prevention of health collaboration of health collaboration of health collaboration of health collaboration within the prevention of health collaboration o | Pacilitation of awareness campaign Development of Wellness campaign 1. Developed environmental plan of the control of the co | awareness conducted Number of conducted programmes Plan adopted Plan adopted Number of workshops held **Treduction on non-complience **Treduction on n | Weight % | Custerly reports | funding required ports None none None | R470,000.00 (Public Participation) R470,000.00 (Public Participation) None R 100,000 None R5.6m (community halis) R300 000 (parks & sports field) | 6 Programmes None District Environmental Plan None Gazetted By- Laws None Assessment report Unknown Unknown Baseline Strategy in | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA All roads that needs marking are done | 2 2 2 2 Doubt environmental plan in place and an application of the plan in place and application of the plan in | 31-Mar 3 Adopted plan Adoption of the plan 166 Conduct Assessments Maintanance 45% 100% 15% | 4 Implementation and monitoring 50% reduction Maintainance 60% | Executive Manager Corporate Services Community Services S | period | performan. | Action 100% Corrective | 3 3 3 Score | 1000 1000 1000 1000 1000 1000 1000 100 |
| viromen | compehensive municipal health by 2012 Comply with constal issues and programmes. Comply with coastal management is sues and programmes. Enforcement of management of sues and programmes. Enforcement of management of sues and programmes. Ensures salely on our roads. | Combat diseases through the facilitation of awareness and prevention in collaboration with the facilitation of awareness and prevention in collaboration with the Department of health. Main stream collaboration with the Department of health with the Department of hea | Facilitation of awareness campaign Development of Wellness programmes 1. Developed environment plan environmental environme | awareness conducted Number of conducted programmes Plan adopted Plan adopted Plan adopted Aumber of workshops held *reduction on non-complience Number of road marked auton in number of stary animals accommunity facilities maintained of the programmes **Reduction on on-complience ***Reduction on on-complience ***See Reduction on number of stary animals animals in the community facilities maintained of the programmes ***See The complience of the programmes of the complience of the comp | Weight % | Custerly reports | funding required ports None none None | R470,000.00 (Public Participation) R470,000.00 (Public Participation) None R 100,000 None R5.6m (community halis) R300 000 (parks & sports field) | 6 Programmes None District Environmental Plan None Gazetted By- Laws None Assessment report Unknown Unknown Baseline Strategy in | 31 Sept Welness programme and implementation Customise the district Plan Source funding from DEA All roads that needs marking are done 15% KPA Weight 31 Sept | 2 2 2 2 Doubt environmental plan in place and an application of the plan in place and application of the plan in | 31-Mar 3 Adopted plan Adoption of the plan 16 Conduct Assessments Maintanance 45% 100% 15% ts 31-Mar | 4 Implementation and monitoring 50% reduction Maintainance 60% Cilose up report | Executive Manager Corporate Services Community Services S | period | performan. | Action 100% Corrective | 3 3 3 Score | 100% |

| | | KP | A 4: GOOD | GOVERNA | NCE | | | | | KPA Weight | | 20% | | | Weighgted | KPA Score | 133% | | Rescaled |
|----------------------------|---|---|--|---|----------|------------------------|----------------------|--|-------------------------------------|--|---|-----------------------------------|-------------------------------|--|-------------------|------------------------|----------------------|-----------------|-------------------|
| Functional | IDP Objective | IDP Strategy | Departmental Activity | Indicator | Weight % | Measurem ent source | Dedicated funding | Funding secured & source | Baseline | 31 Sept | Targ 31-Dec | | 30-Jun | Indicator custodian | Actual for period | Reasons | Corrective Action | Score 1 to 5 | Score |
| area | | 1. Provision of | | | | Quaterly | funding required | R470,000.00 (Public | Unknown | 31 Sept | 31-Dec | 31-Mar | 30-Jun | | period | performan ce | Action | 1 to 5 | |
| Public Participati | | local democracy through encouraging the | Embarking on Imbizo's and roadshows | Number of imbizo's and roadshows held | | reports | | Participation) | O I M I O I | 1 | 2 | : 3 | 4 | мм | | | | | 100% |
| on | Enhancement of public | involvement of communities and community | Strengthning of existing ward centres to be fully | Existing ward centres operational | | Quaterly reports | | R 250,000 | Unknown | Audit all the existing ward centres | Existing ward centres equipped | Existing Wards functional | Existing Wards functional | Executive Manager Corporate | | | | | 167% |
| | participation | organizations in | operational | operational | | Quaterly reports | | R 350,000 | 4 IGR meetings and | | and secured | runctional | | Services | | | | | |
| | To promote good external relations and give expression to the concept of co-operative governance. | Implementation of intergovernmental and inter municipal relations programme, | Functioning of IGR and IRR | Number of meetings held | | | | | no IRR | 2 | 4 | ε | 8 | мм | | | | | |
| | To provide quality assurance on Ngqushwa | | Risk based audit | Audit reports | | Quaterly reports | | R 250,000 | | Annual Audit plan and 1 Audit report | 2 Audit reports | 2 Audit reports | 2 Audit reports | мм | | | | 2 | 67% |
| Internal Auditing | internal controls and governance on an ongoing basis | Conduct Internal audits | Reviewed reports by audit committee | Number of meetings held | | Quaterly reports | | R 580,000 | None | 1 | 2 | 3 | 4 | мм | | | | 3 | 100% |
| Communica tion | Enhance communication in all Ngqushwa programmes | Facilitate strategic interactions/ engagement with Ngqushwa communities in regard to all council business information | Establish mechanism for council activities | Number of programmes communicated | | Quaterly reports | | R 150,000 | Newsletters, website, posters | 1 | 3 | ε | 7 | MM | | | | 2 | 67% |
| | Legal compliance | Implementation of communication strategy | Implementation of communication strategy | % of programmes implemented | | Quartely | | None | Draft strategy | Approval of communication strategy | 30% | 50% | 80% | мм | | | | 3 | 100% |
| SPU Council suppo | Ensure institutional plans, programmes and projects impact on youth disabled women, children, elderly, and other vulnerable groups To ensure councillors are fully capacitated to deliver on their mandate. | Mainstreaming of special programmes Facilitate training of S79 and S80 committees | Develop a policy | Adopted policy Number of trainings held | | Quaterly Reports | | None R400,000.00(for the institution) | None 1 committee trained | Situational analysis report | Draft policy | Adopted policy | Implementation | Executive Manager Community Services Executive manager corporate Services | | | | | |
| Council suppo | on their mandate | | Organise trainings. | | | | orts | institution) | trairied | i training | | | - 4 | Services | Weighgted | KPA Score | #REF! | | Rescaled Score |
| Functional | IDP Objective | IDP Strategy | ANCIAL MA Departmental | NAGEMEN Indicator | Weight % | Measurem | Dedicated | Funding secured & | Baseline | KPA Weight | | 25% Targets | | Indicator custodian | Actual for | Reasons | Corrective | Score | Score |
| area | | | Activity | | | ent source | funding required | source | | 31 sept | 31-Dec | 31-Mar | 30-Jun | | period | for performan ce | Action | 1 to 5 | |
| | | Improvement of the billing collection rate | Customer data verification | % of verified customers | | Bi annual | | | Age analysis 2009/10 | | 50% | | 100% | CFO | | | | 3 | 100% |
| | | | Implementation of accurate billing system | Amount billed vs amount collected | | Monthly reports | | None | Age analysis 2009/10 | 5% | 10% | 15% | 20% | CFO | | | | | |
| Revenue Enhancemen t | To ensure that Ngqushwa Municipality is financial viable | | Implementation of Credit control policy | % on revenue collected | | reports | None | None | 5% | 5% | 10% | 15% | 20% | CFO | | | | | |
| Audit | Ensure clean Audit by 2012 | Proper record keeping. | Avail all information requested for Audit purposes | %Reduction on number of quries as far as the documentation | | Monthly reports | None | None | 08/09 Audit Report | 25% | 50% | 75% | 100% | ALL HOD's | | | | | |
| | | 2. Capacity building | Training of personell | Number of trainings held | | Quaterly reports | | R750,000.00 | Unknown | Establish training interventions on departments and set targets | 1 | 2 | . 3 | All HOD's | | | | 3 | 100% |
| | | 3.Develop action plan and implement | Developed Audit action plan | Developed action plan | | Monthly Reports | | None | 2008/2009 action plan | | Action plan developed and implemented | Progress on Implementatio n | Progress on Implementation | All HOD's | | | | 3 | 100% |
| Budget Reform | To ensure sound and sustainable municipal financies | Development of the budget according to national treasury regulations | Development of budget interms of applicable legistation | approved budget | | Quaterly reports | | None | 10/11 Budget | Process plan adopted | Progress report on the process plan and budget adjustment | Draft Budget | Approved Budget | CFO | | | | | |
| | | Ensure all invoices are paid in within 30 days of reciept in line with circular 49 of MFMA | Implementation and mantainance of invoice register | updated register and monthly reports | | Monthly Reports | | None | Register is in place | 3 | 6 | S | 12 | CFO | | | | 3 | 100% |
| Funds Manageme nt | To ensure sound and sustainable management of the financial affairs of the municipality in line with national and provicial norms and standards | To maximise the expenditure of all funds | Implement and monitor the regulations. | % of MIG funding Spent,% of funding MSIG,FMG spent,% of LED funding Spent, % of IDP funding spent | | Quaterly reports | | R14,349 000, R1.9m,R400,000,R1 73,000.00 | 100% | 25% | 50% | 75% | 100% | All HOD's | | | | 3 | 100% |

| | | | | capital funding | l | reports | | | 60% | 20% | 50% | 75% | 100% | All HOD's | l | | | | - |
|-----------------------------------|--|---|--|--|----------|------------------------|----------------------|--------------------------|---------------------------|---|--|--|---|--|----------------------|-----------|----------------------|-----------------|---|
| Supply Chain | To ensure Ngqushwa Municipal Assets are | _ | | | | quaterly reports | | None | | | | | | CFO | | | | 3 | |
| Chain Manageme | Municipal Assets are adequtely managed | To ensure proper management of the property | Management of Assets | % of managed | | reports | | | Unknown | Analysis Report, | 30% | 60% | 100% | | | | | 3 | - |
| nt | | the property assets. | Assets | properties | | | | | Olikilowii | Analysis Report, | 30% | 0076 | 10076 | | | | | 3 | |
| | stream line Supply | Monitor | | | | quaterly | None | None | | | | | | | | | | | - |
| | Chain Management in the municipality | implementation of the SCM policy. | Management of | Number of | | reports | | | | | Varience | Varience | | | | | | | |
| | | | SCM processes | corrections of deviation | | | | | Unknown | Varience report | Report | varience report | Varience report | | | | | 3 | |
| | | | | | | | | | | | | | | CFO | | | | | |
| | | | STITUTION | AND ARRA | NGEM | | | | | KPA Weight | | 25% | | | Weighgted | | 100% | Score | İ |
| Functional area | IDP Objective | IDP Strategy | Departmental Activity | Indicator | Weight % | Measurem ent source | Dedicated funding | Funding secured & source | Baseline | | 31-Dec | Targets 31-Mar | 30-Jun | Indicator custodian | Actual for period | Reasons | Corrective Action | Score 1 to 5 | |
| | | | | | | | required | | | | | | | | | perionnan | | 3 | |
| Municipal Governanc e | To ensure compliance with applicable legislation, policies and procedures and on going basis | Facilitate and coordinate the development of municipal by-laws | Development of new by-laws | Approved by- laws | | Quaterly reports | | Internally | Unknown | Analysis report | Draft by-laws | Draft by-laws | Approved by- laws | Executive Manager Corporate Services | | | | | _ |
| | | | | | | Quaterly | | R50.000.00 | Policies exists | | | | | | | | | | - |
| | | | Development and review of policies | Policies developed | | reports | | , | | 3 | 6 | 9 | 12 | Executive Manager Corporate Services | | | | | |
| | | 3. Review and | Develoment of IDP | Approved IDP | | Annual | | R542,000.00 | 10/11 IDP | Process plan in | | Idp DRAFT | Final IDP | MM | | | | | - |
| | | development of intergrated development plan | | | | | | | | place | analysis report | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | Operationalised performance | Review perfomance management | adopted | | Annual | | R165,000.00 | pms framework | Action plan developed | Identification of gaps | Draft frame work adopted | Adopted | MM | | | | | |
| | | performance management system | framework. | Framework | | | | | | | | | | | | | | | |
| | | | Conduct performance | Perfomance | ļ | quaterly | | None | Annual perfomance | 1 | 1 | 1 | 1 | All HOD's | ļ | | | | |
| | | 5. Cascading of | assesment Development and | assesment reports Consolidated | | reports | | None | report Framework | Procedure manual in | Second | Third quater | Fourth quater | All HOD's | | | | | _ |
| | | Cascading of PMS to levels below section 57 | consolidate monthly AA's and | Consolidated departmental AA's and PP's | | quaterly reports | | none | rameWork | Procedure manual in place, first quater AA's and PP's | Second quater AA's and PP's | Third quater AA's and PP's | Fourth quater AA's and PP's | ALI HUU'S | | | | | |
| | | managers through AA's and PP's | PP's | reso and FP'S | | | | | | roto allu FF 5 | und FF 5 | | | | | | | | |
| | | 6. Development of | Consolidation of | Adopted annual | | Annual | | None | 08/09 Annual | Develop action plan | Draft 09/10 | | Distribution of | MM | | | | | - |
| | | Annual Report. | annual report | report | | | | | report | | annual report | | 09/10 annual report | | | | | | |
| | | Complience with code of conduct of councillors. | Assesment of the complience | Report to councill | | quaterly reports | | None | Unknown | Assesment report | Assesment report | Assesment report | Assesment report | MM | | | | | |
| | | 1 Cordinate | Developmet on | Sector plan | | quaterly | | | 10/11 IDP | Assesment report | Assesment | Assesment | Assesment | All HOD's | | | | | _ |
| Sector Plan Developme nt | To ensure development of each sector plan per priority need identified | development of sector plan | analysis report | reprots | | reports | | | sector plan chapter | | report | report | report | | | | | | |
| | | 1.Development of the file plan | Develpment of file plan | Approved File plan | | quaterly reports | | | Outdated | Reviewal of file plan | Draft file plan | Review propoosal submitted to | Approved file plan | Executive Manager Corporate Services | | | | | |
| Record | | 2.Operationalised | Upgrading of | IMS operational | | quaterly | | | IMS non | Analysis report | Training of | achivist System | System | Executive Manager Corcporate | | | | | - |
| Manageme nt | To achieve centralisation of records keeping and improved record management processes and procedures by 2012 in line with the archives act. | document management system both eletronical and manual | document management system | | | reports | | | functional | | users and implementati on | implementatio n | Implementation | Services | | | | | |
| Risk Manageme | To have a enterprise wise risk management by 2011 | Reduction of risk impact | Develop Risk management | Statergy | | quaterly reports | | | None | Risk Register assesment | Draft Stratergy | Adoption of the stratergy | Implementation | MM | | | | | |
| nt | nsk management by 2011 | 1.Development and implementation of HR stratergy | strategy Developed strategy | Statergy Adopted | | quaterly reports | | | NONE | Situational analysis | Draft Stratergy | Adoption of strategy | Implementation | Executive Manager Corporate Services | | | | | |
| | | To have a functional labour | LLF meetings to seat as scheduled | LLF minutes | | quaterly reports | | None | LLF structure in place | 1 | 3 | 5 | 6 | Executive Manager Corporate Services | | | | | |
| Human Resource | Improve HR relations institutionally | forum | and dericables | | | - sports | | | piuce | | | | | | | | | | |
| Manageme nt | | Provide training for councillors and officials | Implementation of work skills plan | % of training held | | quaterly reports | | R400,000.00 | WSP in place | 30% | | | | Executive Manager Corporate Services | | | | | |
| | To ensure complience with the skills requirements of Ngqushwa Municipality | Evaluation of training impact. | Development and Distribution of evaluation forms | % of training impact responses recieved | | Quaterly reports | | | None | Development of evaluation forms | Distribution of valuation forms, and assesment of impact | Distribution of valuation forms, and assesment of impact | Distribution of valuation forms, and assesment of impact | Executive Manager Corporate Services | | | | | |
| Informatio | g | 1.Assesment of all the existing IT systems | To conduct assesment | Assesment report | | Quaterly reports | | None | None | Assesment completed | Imp lementation | Imp lementation | Imp lementation | Executive manager Corporate Services | | | | | |
| n Manageme | | 2.Develop IT | Development of IT | IT policy | | Quaterly | | None | None | Draft Policy in place | Adopted | Implementatio | Implementation | ExecutiveManager corporate | | | | | - |
| nt | To provide information Technology governance | policies | Policy | developed | | reports | | | | | policy | n | | services | | | | | |
| | | Provision of adequate security services for | Close monitoring on security. | Number of incidents | | Quaterly reports | | | Securities in place | Reports on incidents | Reports on incidents | Reports on incidents | Reports on incidents | ExecutiveManager corporate services/ community services | | | | | |
| Security Services | To ensure that all Ngqushwa assets councillors and staff are adequately secured | Ngqushwa councillors and officials | | reported | | | | | | | | | | | | | | | _ |
| | | Review telephone usage policy | Review telephone policy | Policy in place | | Quaterly reports | | | Policy in place | Draft Reviewed Policy and HOD | Council Approval | Implementatio n | Implementation | Executive Manager Corporate Services | | | | | |
| | To ensure cost efficient of Ngqushwa Local | | | | | | | | | approval | | | | | | | | | |
| | Municipality's resources | 1.Develop council | Develop council | Councill | | Annual | | None | 2010 | | Adopted | Implementatio | Implementation | Executive Manager Corporate | | | | | - |
| Councill | To considerate | Develop council calendar | calendar | calender | | . wiriddi | | | Calender | | calender | n | prometration | Services | | | | | |
| Support | To coordinate and schedule statutory and other business | | | | | | | | | | | | | | | | | | |
| Sport | To promote different | 1.To develop a | Develop a | Developed | | Quaterly | | | Mayors cup | Draft programme in | Imp lementation | Implementatio | Implementation | Executive Manager | | | | | |
| Developme | sporting codes in the municipality by 2012 | programme on sport activities. | programme and implement | programme | i | reports | 1 | 1 | programme | place | pementation | 10 | 1 | Community Services | l . | | 1 | | |

Template Scorecard for Section 57 Managers : CORE COMPETENCY REQUIREMENTS



| | | | Weight |
|---------|--|-----------------------------------|--------|
| | CORE COMPETENCY REQUIREMENTS FOR MANAGERS (CCR) | Indicate Choice: Select Yes or No | 100% |
| | Core Managerial Competencies | | |
| CCR1 | Strategic Capability and Leadership | Yes | 5% |
| CCR2 | Programme and Project Management | Yes | 5% |
| CCR3 | Financial Management | Compulsory | 5% |
| CCR4 | Change Management | Yes | 5% |
| CCR5 | Knowledge Management | Yes | 5% |
| CCR6 | Service Delivery Innovation | Yes | 10% |
| CCR7 | Problem Solving and Analysis | Yes | 5% |
| CCR8 | People Management and Empowerment | Compulsory | 5% |
| CCR9 | Client Orientation and Customer Focus | Compulsory | 5% |
| CCR10 | Communication | Yes | 5% |
| CCR11 | Honesty and Integrity | Yes | 5% |
| | Core Occupational Competencies | | |
| | | | |
| CCR12 | Competence in Self Management | Yes | 5% |
| JOI!! L | | | 370 |
| | | | |
| | Interpretation of and implementation within | Yes | |
| CCR13 | the legislative and national policy frameworks | | 2% |
| | | | |
| | Knowledge of developmental local | Yes | |
| CCR14 | government | | 5% |
| | | | |
| | Knowledge of Performance Management and | Yes | |
| CCR15 | Reporting | | 5% |
| | | | |
| | Knowledge of global and South African | | |
| | specific political, social and economic | Yes | |
| CCR16 | contexts | | 1% |
| 301110 | | | 170 |
| | Competence in policy conceptualisation, | Yes | |
| CCR17 | analysis and implementation | 103 | 2.5% |
| JOKT | | | 2.370 |
| | Knowledge of more than one functional | Yes | F0/ |
| CCR18 | municipal field discipline Skills in Mediation | | 5% |
| CCR19 | Skills in Mediation | Yes | 2% |
| CCR20 | Skills in Governance | Yes | 2.5% |
| JCR20 | CAMID III GOVOLIMINOS | | 2.370 |
| | Compotence of required by the said | Yes | |
| 20021 | Competence as required by other national line sector departments | 162 | 5% |
| CCR21 | inie sector departments | | 5% |
| | | | |
| | Exceptional and dynamic creativity to | Yes | |
| CCR22 | improve the functioning of the municipality | | 5% |
| | rcentage | | 100% |

Template Calculator for Annual Performance Assessments of Section 57 Managers

| Components | Weight |
|--|--------|
| KPA | 80% |
| CCR | 20% |
| | |
| Key Performance Areas | Weight |
| KPA 1: Local Economic Development | 15% |
| KPA 2: Infrastructure and Service Delivery | 15% |
| KPA 3: Institutional Transformation | 25% |
| KPA 4: Financial Management | 25% |
| KPA 5: Stakeholder Relations | 20% |
| TOTAL | 100% |

Weighted average KPA score/5

| (CCR) | | Indicate Choice: Select Yes/No |
|-------|--|--------------------------------|
| | Core Managerial Competencies | |
| 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 | Yes |
| 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 |
| | Core Occupational Competencies | |
| CCR12 | Competence in Self Management Interpretation of and implementation | Yes |
| CCR13 | within the legislative and national policy frameworks | Yes |
| CCR14 | Knowledge of developmental local government | Yes |
| CCR15 | Knowledge of Performance Management and Reporting | Yes |

| . 5 (4) 0(| 01. 00010 | |
|------------|--|-----|
| | CR Score | |
| CCR22 | Exceptional and dynamic creativity to improve the functioning of the municipality | Yes |
| CCR21 | Competence as required by other national line sector departments | res |
| | | Yes |
| CCR20 | Skills in Governance | Yes |
| CCR19 | Skills in Mediation | Yes |
| CCR18 | Knowledge of more than one functional municipal field discipline | Yes |
| CCR17 | Competence in policy conceptualisation, analysis and implementation | Yes |
| CCR16 | Knowledge of global and South African specific political, social and economic contexts | Yes |

| TOTAL | #REF! |
|------------------|-------|
| Percentage Score | #REF! |

| Bonus | #REF! |
|-------|-------|
|-------|-------|

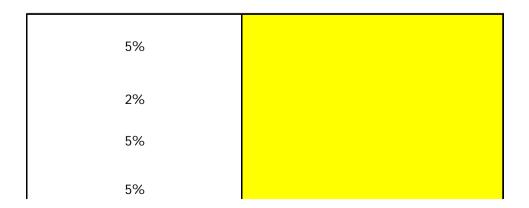
| Bonus System Rules | |
|---------------------------|--|
| Min Performance | |
| 0% | |
| 100% | |
| 130% | |
| 150% | |
| 166% | |

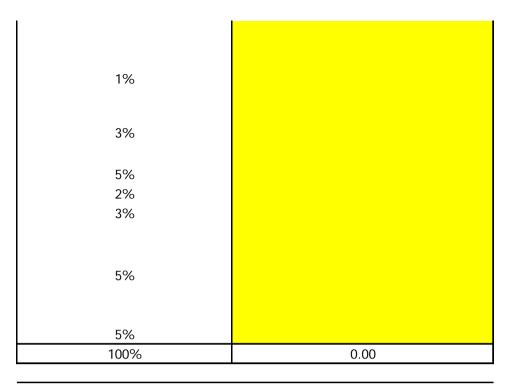
| Tiers | Bonus System Rules | | |
|-------|--------------------|---------|--|
| | | | |
| 1 | 0-100% | 0% | |
| 2 | 100%-130% | 0%-5% | |
| 3 | 130%-149% | 5%-9% | |
| 4 | 150%-166% | 10%-14% | |

| Fixed Weight | Variable |
|--------------|-----------------|
| | To be filled in |

| Weighted Score/5 | Weighted Score |
|------------------|----------------|
| 1.00 | 0.15 |
| 3.00 | 0.45 |
| 1.00 | 0.25 |
| #REF! | #REF! |
| 1.33 | 0.27 |
| #REF! | #REF! |
| | |
| #REF! | |

| Weight | Actual Score/5 |
|--------|----------------|
| | · |
| | |
| 5% | |
| 5% | |
| 5% | |
| 5% | |
| 5% | |
| 10% | |
| 5% | |
| 5% | |
| | |
| 5% | |
| 5% | |
| 5% | |





0.00

| Max Performance | Min Bonus |
|-----------------|-----------|
| 100% | 0% |
| 130% | 0% |
| 150% | 5% |
| 166% | 10% |