## **SDBIP Scorecard Template**

TOTAL

				onomic and environmental)					KPA Weight		15%			
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline			Targets		Indicator custodia
						source	funding	secured &		30-Sep	31-Dec	31-Mar	30-Jun	
griculture	To improve agricultural production	To strengthen Nxuba agricultural	To resuscitate agricultural	Number of meetings held		Quarterly reports			-	) 1	l	1 1		1 Corporate Services
		forum	forum meetings											Manager
		Facilitate the provision of	Liaise with department	Number of communities		Quarterly report			150	) 1	1	1 1		1 Corporate Services
		agricultural inputs and equipment	on provision of products	•										Manager
		<del>_</del>	Facilitate technique for	inputs		0 1 1			L					4.0
		To capacitate emerging farmers	Facilitate trainings for farmers	Number of trainings facilitated held		Quarterly report			'	,		1		1 Corporate Services Manager
		To facilitate livestock	Liaise with department	Number of sessions held		Quarterly report				,		1 1	1	1 Corporate Services
		improvement	of agriculture on	with department		Quarterry report				1		1		Manager
		Improvement	livestock improvement	with department										ivianagei
		To facilitate drought intervention		Number of programs done		Quartely report				) 1		1 1	1	1 Corporate Services
		To memate arought intervention	sector on drought relief			Quartery report				1				Manager
			programs											
Tourism	Market Nxuba as a tourist destination	Strengthening of local Tourism	Ensure that LTO	Number of meetings held		Quarterly Report			0	1	1	1		1 Corporate Services
		Organization	meetings are held											
		Improve information	Establish visitor	Number of visitor		Annual report			0	0	0	0	)	1 Corporate Services
		dissemination for tourists	information centre in	information centres										
			Nxuba											
		Promotion of tourism products	Attend tourism related	Number of exhibitions		Quarterly			4	(	1	1		Corporate Services
		within Nxuba	exhibitions	attended		0 1 1						<b>—</b>		1
		Promotion of local crafters	Hold exhibitions within Nxuba	Number of events hosted and		Quarterly report			4	(	) 1	1		Corporate Services
Environment	_		Liase with DEAT for on	supported Number of awareness		Quarterly reports			0	1	1	1 1		1 Corporate Services
Environment	To conserve environerment for sustainable devleopment	Promote environmental greening	awareness campaigns	campaigns facilitated		Quarterly reports			o .	1		1		Manager
		Enhance the cleanliness of the	Liaise with ADM on	Number of cleaning		Quarterly reports			0	1		1 1		1 Corporate Services
		municipal area	cleaning campaigns	campaigns held		Ç, 1-p			-					Manager
			Liase with ADM & DEAT			Annual report			0	Liaise with	1 1st Draft	Final Draft Plan	Adopted Plan	Corporate Srvices
			tools to develop			•				DEAT or	1		·	Manager
		Develop environmental		Environmental management						development of	f			
		management plan		plan						plan				
SMME Development	To promote enterprize development	To ensure that LED forum is	Organize info days with	Number of info days held		Quarterly report			6	1	1	1	1	Corporate Services
		strengthened	funding agencies	with funding agencies Number of trained		0 1			-10	10	10			Manager
		To ensure that SMME'S are	Develop and promote	entrepreneurs with business		Quarterly report			40	10	10	10	10	Corporate Services
		capacitated	co-operatives	skills										Manager
Heritage Development	Promotion and management of heritage resources	capacitated	Liaise with ADM on	SKIIIS	-	Annual report			0	Apply for	r ()	0		Corporate Services
meritage Development	1 tomotion and management of hernage resources		heritage resources			Amiuai report			U	categorization of		U	, 1	Manager
			nomage resources							Fort Fordyce as				141anaget
		Unearth, develop and conserve		Number of heritages						national	•			
		heritage resources in Nxuba		resources identified						Heritage				
						1				. relittige				

Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline			Targets		Indicator custodian
						source	funding	secured &		30-Sep	31-Dec	31-Mar	30-Jun	
Waste Management	To have licensed waste sites	Facilitate the licensing of sites through DEAT	Apply for licensing of sites through DEAT	Number of sites licensed		Annual report			1	(	)	1 0		0 Infrastructure Manager
	Keep towns and townships cleans	Procurement of refuse trucks and tractors	Facilitate procurement of	Number of equipment		Annual report			0	(	) 1	1 0	1	1 Infrastructure Manager
		tractors	equipment	procured	ł	-						-	1	
Water & Sanitation	Facilitate with ADM adequate water supply	Rehabilitation of water rising main	1	Length of rising main	1	Quarterly report			0	(	) 10km	10km	30km	Infrastructure Manager
			Rehabilitate rising main	rehabilitated	l								]	
		Facilitate drilling of boreholes	Drilling of boreholes with	Number of boreholes drilled		Quarterly report			0		5 5	5 2	!	2 Infrastructure Manager
			assistance of Department of	f										
			Agriculture		l									
	To facilitate the provision of adequate sanitation by 2014	Facilitate with ADM the provision		0 (1 1 1 1 1 1	_	Quarterly report			0	20%	5 25%	5 20%	20	% Infrastructure Manager
		of basic sanitation needs to RDP standards	Provide households with access to sanitation	% of households with access to RDP standards										
		standards	facilities	sanitation facilities										
		Facilitate with ADM the bucket	Facilitate process of	Number of households	Ī	Annual report			0	0%	6 0%	6	40	% Infrastructure Manager
		eradication system in the	eradication of bucket	eradicated bucket system		•								ū.
	To an article 0 to 1th 150 to 1	municipal area	system To maintain parks,	N	Į.	O			4			,	4	O I-ft
Parks & Recreation	To promote unity & healthy lifestyle in our communities	To maintain well attractive parks & recreation centers	recreation centers &	No of grass cutting done		Quarterly report			4	(	) :	5 1		0 Infrastructure Manager
		ce recreation centers	gardens											
		To enhance tourists attraction to		No of cultural activities done		Annual report			0	(	) (	0		1 Infrastructure Manager
		boost our economy	Beautification of our towns and surrounding areas											
			and surrounding areas	% of parks maintained	1	Annual report			0	(	50%	25%	1	Infrastructure Manager
			Maintainance of parks and	•		•								ū.
			reacreation and centres To maintain parks,	N C 20 1	Į.								4	a : a :
			recreation centers &	No of artifacts exposed		Annual report			0	(	)			Community Services Manager
			gardens											- Training Or
<b>Building Maintenance</b>	Maintenance of buildings and construction of new buildings	To maintain and repair municipal	Utilize municipal staff to	Number of buildings repaired		Quarterly Report		Nxuba	0	0	1	1	1	Infrastructure Manager
	Provide a venue for holding of council meetings	buildings  Construction of a Council	upgrade buildings Facilitate construction of	Completed Council Chamber		Annual report		<u> </u>	0		+		Fully operating Municipa	al Infrastructure Manager
	1 Tovide a vende for flording of council fricedings	Chamber	Council Chamber	completed council chamber		74 maar report			Ü				Council Chamber	ai ililiastructure ivialiagei
Housing	Facilitation of housing for approved beneficiaries and completion of		/	Number of applications		Annual report			600	100	50	50	100	Infrastructure
	unfinished projects	Department of Housing Transfer of property to lawful owners	Facilitate transfer of	approved Number of transferred		Quarterly Report		1	400	20	30	30	30	Manager Infrastructure Manager
		- Transier of property to lawful owners	properties	properties		edulicity Report			400	20	30	30	30	ililiasi actare manager
		Facilitate the eradication of	ī	Number of houses built	1	Quarterly report	İ		600	250	250	250	250	Infrastructure Manager
		informal settlements	Facilitate construction of			Quarterly report			000	201	250	250	230	mirastructure manager
			houses by the provincial department of housing											
Electricity	Provision of of highmast phase 2, revenue enhancement and	Ensure erction of highmast	Erect and maintain high	Number of highmast	Į.	Quarterly report			13		2 3	2 2	1	Infrastructure Manager
Licentery	maintenance of muncipal grid	lights	mast lights	lights erected		Quarterly report			13	•			. '	minastructure manager
		Ensure that power losses are	Reduce power losses	% of decrease on illegal	1	Quarterly report			30%	5%	5%	5%	5%	Infrastructure Manager
		reduced and inspected	Reduce power losses	connections	l									
		Appointment of additional	Es allies and alarmost	Number of staff		Annual report			2	(	1	1 0	1	Infrastructure Manager
		staff	Facilitate appointment of staff	appointment for maintenance of municipal										
			0. 0.0	grid										
Roads & Stormwater	Facilitate provision of quality roads	Liaise with department on	Apply for more funding	Number of kilometres	•	Quarterly report			5km	1km	1km	1km	1km	Infrastructure Manager
		funding application	on roads	constructed					_					
		Establishment of the pavement	Collate information on development of the	Established system		Annual report			0	(	) (	0	Established System	Infrastructure Manager
		management system	system											
			.,											

		7				7					=	
Safety & security	To promote and provide a safe environment by 2013	Secure funding for the construction	Facilitate constrction of	Percentage of grids	Quarterly report		0%	0%	6 109	6 10%	6	Corporate Services
		of grids at all gates	grids	construction							10^%	
		To impound stray animals	grids	Number of stray animals	Quarterly report	-	150	3'	7 3	7 3'	7	Infrastructure Mana
		To impound stray animals	Impound stray animals	impounded	Quarterly report		150	,	,	,	3	
		Education and awareness	Facilitate awareness	Number of awareness	Quarterly report	1	4		1	1	1	Corporate Services
		campaign	campaigns	campaigns								1 Manager
		Branding of animals	•	Number of animals branded	Quarterly report	7	0	30	0 3	0 30	0	Corporate Services
			Brand animals								3	0 Manager
	To provide safe and secure environment by 2013	Facilitate holding of roadblocks		Number of road blocks	Quarterly report		3	3	3	3	3	Corporate Services
			Arrange road blocks	arranged		4					4	3 Manager
			Arrange Arrive Alive	Number of Arrive Alive	Bi-annually		2	(	0	1	0	Corporate Services
	m	D 64	Campaigns Arrange Learner's Licence	campaigns		4	2000	25	25	0 75		1 Manager
	To provide access to the local community for the provision of	Provision of Learner's Licence	classes	Number of Learner's Licence	Quarterly report		3000	750	0 75	0 750	75	Corporate Services
	driving and learners license by 2013	classes Secure funding for the provision of		arranged Number of equipment	Quarterly report	-1	0		n	1 /	, ,	Manager Corporate Services
i		adequate equipment	Provision of adequate	provided	Quarterly report		U	,		1	0	Manager
		adequate equipment	equipment	provided								1
	1	Application of funds for		Number of applications	Quarterly report	1	1		1	1	1	Corporate Services
	1	construction of driver's licence		submitted	Zy report	1	]			1		Manager
	1	yard	Apply for funds		J					<u> </u>		1
		To secure funding to open an		Operating office in Bedford	Annual report	7	0		0	0	0	Corporate Services
		office in Bedford for renewals of	Facilitate opening of the			1					L., .	Manager
		motor vehicle registration	office in Bedford		l	4	ļ!			1	Fully operating office	· <del></del>
	1	Utilise CSF to coordinate and		Number of CSF meetings	Monthly report	1	12		1	1	1	1 Corporate Services
	1	integrate all activities relating	Facilitate CSF meetings	held		1				1		Manager
Disaster Management	To co-ordinate & manage disasters & incidents	to community safety To facilitate disaster awareness	Conduct risk &	Number of disaster	Quarterly report	-1	2		+	2	1	Corporate
Disaster Management	10 co-ordinate & manage disasters & incidents	campaigns	vulnerability assessment	awareness's	Quarterry report		3			-	1	Corporate
Library Services	Access to adequate information by 2011	To facilitate adequate material and	Fill in book selection and	Number of adequate	Quarterly report	1	15			1	1	Corporate Services
J Del rices		equipment	submit to DSRAC	information received	Zy report		"					Manager
		Utilization of Mobile Services	Apply for another mobile	Received mobile library	Annual report	7	1	(	0	0	0 Received mobile library	
			library	, i		_						Manager
		Conduct Awarenes campaign	Organise awareness	Number of awareness	Quarterly report		4		1	1	1	1 Corporate Services
			campaign	campaigns held		_					_	Manager
Sport Development	To promote sport development and recreation in the local	Facilitate the activities of DSRAC	Facilitate DSRAC	Number of activities held	Quarterly report		4		1	1	1	1 Corporate Services
	municipality by 2013	Facilitate provision of sport hubs	activities Liaise with department the	Number of sport hubs	Annual report	+	0		n	0	0	Manager Corporate Services
		racintate provision of sport hubs	provision of sport hbs	facilitated	Annuai report		0	,		'		Manager
Primary Health Services	To prevent and reduce the spread of HIV/AIDS by 2013	Undertake counselling	1	Number of counselling done	Annual report	1 1		Ongoing	Ongoing	Ongoing	Ongoing	Corporate Service
*			Undertake counselling									Manager
	•	Undertake awareness campaigns	Organize awareness	Number of awareness	Quarterly report	<b>-</b> '	4		1	1	1	Corporate Services
			campaings	campaigns done	Ç							Manager
		Facilitate HIV testing internally &	Perform HIV testing to	Number of HIV tests done	Quarterly report		920	275	5 27	5 27	5 27	5 Corporate Services
		externally	clients									Manager
		SABS approved condoms	Distribute SABS approved		Monthly report		9000	1500	0 150	0 1500	0 150	
			condoms on designated areas	condoms issued								Corprate Services
		Hailing the HIM/AIDC for	areas	Number of sessions held	Opportunity		3		1	1	1	Manager
		Utilise the HIV/AIDS forum to coordinate and integrate all		Number of sessions held	Quarterly report		3		1	1	1	<ol> <li>Corporate Services Manager</li> </ol>
		activities relating to fighting the	Strengthen HIV/AIDS									1414Hagei
		HIV/AIDS epidemic	Forum									
	To prevent and reduce the spread of Tubercolosis by 2013	To provide an adequate screening		Number of clients screened	Monthly report		1243	338	8 33	8 33	8 33	8 Corporate Services
		for tubercolosis	clients are screened		7.5							Manager
		To inform the community about		Number of health education	Quarterly report		4		1	1	1	1
		avoidable prevailing conditions by		days organized	- , ,							Corporate Services
		June 2013	on lifestyle modification									Manager

	Municipal Tran	sformation and I	nstitutional De	evelopment		KP	A Weight		15%			
Human Resources	To create a safe and healthy working environment in Nxuba Municipality	Develop HR Development Strategy	Collate information for HRD Strategy	Adopted HRD Strategy	Annual Report		(	0	Draft HRD Strategy	Final Draft HRD Strategy	Adpoted HRD Strategy	Corporate Services Manager
		Develop Employment Equity Plan	equity report from departments	Adopted EE Plan	Annual report		(	Submit Employment Equity Report	(	(	) Adopted EE Plan	Corporate Services Manager
		Develop HR Retention Strategy	Collate information to develop Retention Strategy	Adopted Retention Strategy	Annual report		(	0	Draft Retention Strategy	Final Draft Retention Strategy	Adopted Retention S	Str Corporate Services Manager
		Develop Occupational Health & Safety Plan	Collate information as per format	Adopted OHS Plan	Annual Report			0	Draft OHS Plan	Final Draft OHS Plan	Adopted OHS Plan	Corporate Services Manager
		Develop Employee Assistance Program Plan	Collate information development of plan	Adopted EAP Plan	Annual report		(	Draft EAP Plan	Final Draft EAP Plan	(	Adopted EAP Plan	Corporate Services Manager
		Develop Labour Relations policy	Develop LR policy	Adopted LR policy	Annual report		(	0	Draft LR Policy	(	Adopted LR Policy	Corporate Services Manager
		Ensure that the Telephone Usage Policy is reviewed	Review Telephone Usage Policy	Reviewed Telephone Usage Policy	Annual report		Telephone Usage Policy	0	Reviewed Telephone Usage Policy		)	0 Corporate Services Manager
		Coordinate Local Labour Forum meetings	Facilitate meetings with unions	Number of LLF meetings held	Monthly report		10	3	3	3	3	3 Corporate Services Manager
		Administer and monitor attendance registers	Update attendance and leave registers	Credible and authentic attendance & leave register	Monthly report		Existing attendance & leave register				Credible and authentic attendance and leave registers	Corporate Services Manager
Skills Development	To coordinate training and capacity building of Nxuba officials and councillors	Ensure that the Workplace Skills Plan is implemented	Implement WSP	Number of trainings implemented	Quarterly report			3 trainings per quarter	3 trainings per quarter	3 trainings per quarter	3 trainings per quarter	Corporate Services Manager
		Analyse and prioritize training needs	Develop training priority list	Developed priority list	Annual report		09/10 priority list	0	10/11 priority list	(	)	0 Corporate Services Manager
	_	Ensure that the COGTA skills audit report is prioritized	Assess COGTA skills audit report	Analysed Skills audit report	Annual report		Skills database	0	Analysed Skills Audit report	(	)	0 Corporate Services Manager
Records Management	To ensure that the municipality has an effective system of record keeping which complies with Archives Act	To ensure that the Records Management Policy is developed	Develop Records Management Policy	Adopted Records Management Policy	Annual report			0	(		Adopted Records Management Policy	Corprate Services Manager
	7		Develop file plan	Approved File Plan	Annual report		(	0		) (	Approved Plan	Corporate Services Manager
Information Technology	To ensure that IT systems are upgraded	Upgrade IT systems  Ensure that IT policies are	Updating all computers with latest IT systems	Upgraded computers	Daily		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Corporate Services Manager
Council Support	To ensure the smooth running of the council and Council Standing Committees	developed Develop and implement a	Develop IT policies  Reviewal and implementation of a	Developed IT policies	Quarterly reports		Council &	Council &	Council & Committee		Reviewed calendar	Corporate Services
	Standing Committees	municipal calendar  Preparation of Council &	municipal calendar  Circulation of the agendas	Reviewed municipal calendar	Annual report		Committee meetings Ongoing	Committee	Ongoing	Council & Committee Ongoing	Ongoing	Manager  Corporate Services
		Committee meetings	a week before meetings	Agendas circulated & received	Monthly report		Oligonig	Oligonig	Oligonig	Oligoling	Oligoling	Manager Manager
		Improve the accuracy of Council agenda minutes	Ensure that minutes are recorded correctly	Percentage level of satisfaction of Councillors	Monthly report		0%	20%	15%	10%	5 51	% Corporate Services Manager
		Implementation of council resolution by adhering to job cards		Percentage of council			40%	10%	20%	10%	5 20	% Corporate Services Manager
Council Oversight	To strengthen the oversight capacity of council	Ensure that Oversight Committee is established	Establish Oversight Committee	resolutions implemented  Established Oversight	Quarterly report			)			Oversight Committee i	in Corporate Services Manager

Revenue enhancement To ensure that the manicipality remains financially viable financial billing system financially viable financial billing system financial billing finan		Financial viability										ght			
Common data framework   Common	Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %				Baseline					Indicator custodian
Implement accurated partition growthm of manicipal billing system   Implement accurated growthm of manicipal passion in the development of province discovered and a sustainable management in line with best practices   To improve financial management in line with best practices   To improve financial management of finance and a sustainable management of finance while and sustainable management of finance with financial management of finance while the financial budget for financial Discovered finance while and sustainable management of finance while the financial passion in the With Dest practices   To improve financial management in line with best practices   To improve financial management of finance while the financial passion in the With Dest practices   To improve financial management of finance while the surface of finance while the financial passion in the With Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management in line with Dest practices   To improve financial management	D 1	m d.d. 11 P. 1 C. 18 111	n		CI 111 1 1			funding	secured &	n	30-Sep	31-Dec	31-Mar	30-Jun	CI: CE: :100
Emure the development of the contribution of Financial Office of	Revenue enhancement	To ensure that the municipality remains financially viable	I	lean lamant a securate	Cleansed debtor database						10	1	1	2	Chief Financial Officer
Essure the development of revenue enhancement strategy of reve			of municipal billing system				database								
Parameter development of previous of management of previous of management of protein of previous of management of protein of prote				billing system						database				Cleansed database	
Complain   Paragraph   Parag			Ensure the development of	4	Adopted revenue		Quarterly report			-	0 (	)	0 (		Chief Financial Officer
enhancement strategy  Ensure the development of David Management Strategy Management S			•				Quarterly report					,	,		Cilici i manetai Officei
Ensure the development of Draw Management of Plancial Management Stratevy Ensure the centralization of revenue collection Financial Management To ensure sound and sustainable financial management in line with the striff policy is reviewed in line with the 1DP reviewed financial pain a review of Amanagement strate with autional & provincial normached standards  Financial Management To improve financial management in line with the striff policy is reviewed in line with the 1DP reviewed plant and review of Amanagement strate with autional & provincial normached standards  Financial Management To improve financial management in line with the striff policy is reviewed in line with the 1DP reviewed line with th			revenue emiancement strategy	enhancement strategy	emancement strategy										
Management Stratecy Ensure the centralization of revenue collection or Reduce labilities and conterns are cornelled with national & provincial normable standards  Financial Management  To ensure sound and sustainable financial management in line with best practices  Financial Management  To ensure sound and sustainable management in line with best practices  Financial Management  Financial Management  Financial Management  To ensure sound and sustainable management in line with best practices  Financial Management  Financi			Ensure the development of Donor	Develop Donor	Adopted Donor Management		Annual report				0 (	)	0 (		Chief Financial Officer
Ensure the centralization of collection point collection collection point							rumum report					,	,		Cinci i manetai Oricci
Collection   Prevenue collection   Collect		<del>_</del>					Quarterly report			Existing		Central collection	1	Chatogy in place	Chief Financial Officer
Ensure that inhabities and experimental management in line with best practices   Financial management in line with best practices   Financial management of finances   Financial office of the process					central concerton point		Quarterly report						•		Cinci i manetti Gineci
Sepanses   Completion of AFS   Audited AFS		<del>_</del>			Cost cutting plan		Quarterly report				0 10%		6 209	ń	Chief Financial Officer
Financial Management of the sure sound and sustainable financial management in line with the IDP review of Innovicion forms and standards    Compilation of AFS   Audited AFS   Annual report   Statisting tariff policy is reviewed in line with the IDP review of Innovicion forms and sustainable management in line with the provincion of Innovicion financial plans is reviewed tariff policy is reviewed tariff p							Z								
Statements are compiled Easure that the faminical plan is reviewed in line with the IDP Easure that the faminical plan is reviewed in line with the tariff policy is reviewed in line with the review of IDP  Easure that the tariff policy is reviewed in line with the review of IDP  Easure that the tariff policy is reviewed in line with the review of IDP  Easure that the tariff policy is reviewed in line with the review of IDP  Easure that the tariff policy is reviewed in line with the review of IDP  Easure that the tariff policy is reviewed in line with the review of IDP  Easure that the tariff policy is reviewed tariff policy is reviewed tariff policy is reviewed faminial plan in review of Annual Budget in review of Annual Budget is reviewed faminial plan is reviewed faminial plan in the with the review of IDP  To improve financial management in line with best practices  Budget Reform  To ensure sound and sustainable management of finances in the wind part of the wind part of the practices is reviewed faminial plan in the with the review of IDP  Easure date the tariff policy is reviewed sufficient of IDP  Easure that the tariff policy is reviewed faminial plan in line with the review of IDP  Easure development and review of Annual Budget is reviewed faminial plan in line with the review of IDP  To improve financial management in line with best practices  Ensure adherance and conform to new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage sudget in new budgeting systems as per national framework and treasury recentage s	Financial Management	To ensure sound and sustainable financial management in line		•	Audited AFS		Annual report			08/09 AFS	Audited AFS		0 (	0	Chief Financial Officer
reviewed in line with the IDP   Ensure that the tariff policy is reviewed and protection of DP   Ensure that the tariff policy is reviewed tariff policy is policy in place policy is place policy in place policy is place policy policy in place policy		with national & provincial normsabd standards	Statements are compiled	Compilation of AFS											0
Reviewed in line with the IDP   IDP   Ensure that the tariff policy is reviewed in line with the IDP   IDP   Ensure that the tariff policy is reviewed the development and review of Annual Budget   Process practices   Ensure development and practices   Ensure development and practices   Ensure development and raise in a legislative requirements   Ensure development of GAMAP/GRAP Compliant Asset   Reviewed tariff policy   Reviewed tariff policy   Annual report   2009/2010   Budget Process   Departmental policy   Final Budget   Chief Financial Officer   Procentage compliance with national treasury rectaliations   Procentage compliance with financial reasury checklist   Procentage compliance with national treasury checklist   Procentage compliance with national treasury checklist   Procentage compliance with financial reasury checklist   Procentage compliance with financial reasu			Ensure that the financial plan is	Review financial plan in	Reviewed financial plan		Annual report			Existing			Reviewed		Chief Financial Officer
Ensure that the tariff policy is reviewed reviewed and reviewed formation of the practices    Final Budget   Chief Financial Officer policy   Developed Annual report   Develo			reviewed in line with the IDP	line with the review of	-		-			financial plan			financial plan		
Review tariff policy  To improve financial management in line with best practices  Budget Reform  To ensure sound and sustainable management of finances  Budget Reform  To ensure sound and sustainable management of finances  Ensure development and legislative requirements evaluations  Ensure development and legislative requirements evaluations  Ensure development and legislative requirements evaluations  Ensure development and reasury received Annual budget an				IDP									•		0
Ensure the development and review of Annual Budget   Final Budge		_	Ensure that the tariff policy is	Danish and the self-or-	Reviewed tariff policy		Annual report			Existing tariff	f		Reviewed tariff		Chief Financial Officer
To improve financial management in line with best practices  Budget Reform  To ensure sound and sustainable management of finances and conform to new budgeting systems as pernational framework and treasury regulations  Asset Management  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately engagement policy  Ensure development of asset management policy  management policy  Ensure development of GAMAP/GRAP Compliant Asset register  Percentage ompliance with mational treasury checklist requirements  Percentage Budget  Quarterly report  Adopted Asset  Quarterly report  Asset  Quarterly report  Asset  Davide Sudget  Adopted Asset  Adopted Asset  Chief Financial Officer  policy  management policy  management policy  policy in place  Policy  policy in place  O Developed  O Developed  O AdhAP/GRAP  Compliant Asset  Compliant Asset  Percentage compliance with national treasury checklist  Adopted asset management  Quarterly report  Asset  Develop GAMAP/GRAP  Compliant Asset  Compliant Asset  Chief Financial Officer  policy in place  O Developed  O Developed  O AdhAP/GRAP  Compliant Asset  Compliant Asset  Compliant Asset  Compliant Asset  Compliant Asset  Compliant Asset			reviewed	Review tariff policy			-			policy			policy		0
To improve financial management in line with best practices    Ensure compliance with all legislative requirements require		_	Ensure the development and	Develop & review	Reviewed Budget		Annual report			2009/2010	Budget Process	Departmental	Draft Budget	Final Budget	Chief Financial Officer
Compliant Asset   Compliant		<u></u>	review of Annual Budget	annual budget	_		-			Budget	Plan	Budgets	_	-	
Practices   Legislative requirements   Legislative requirement   Legislative requirements   Legislative requirement   Legi		To improve financial management in line with heat	Engura compliance with all	Comply on all logislative	Percentage compliance with		Monthly report			409	6 10%	209	6 20%	6 109	6 Chief Financial Officer
Budget Reform  To ensure sound and sustainable management of finances  Ensure adherance and conform to new budgeting systems as per national framework and treasury regulations  Asset Management  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately management policy  Ensure development of GAMAP/GRAP Compliant Asset register  Develop an asset policy  Ensure development of GAMAP/GRAP Compliant Asset register  Develop GAMAP/GRAP Compliant Asset Register  Compliant Asset Register  Percentage Budget Quarterly report Adopted  Budget  Adopted asset Quarterly report  Asset Draft Asset Draft Asset Management Management Management Management Management Policy  policy in place  O Developed O Developed O O Chief Financial Officer  GAMAP/GRAP Compliant Asset Register					national treasury checklist										
Asset Management To ensure that all Nxuba municipal assets are adequately maintained To ensure that all Nxuba municipal assets are adequately maintained To ensure that all Nxuba municipal assets are adequately management policy  Ensure development of GAMAP/GRAP Compliant Asset register  Develop GAMAP/GRAP Compliant Asset Register  Compliant Asset  Roller and conform to new budgeting systems as per national framework and treasury reculations systems  Adhere and conform to new budgeting systems as per national framework and treasury reculations  Powelop an asset policy  Management Management Management Management Management policy  Management Management Management Policy  Policy  Management Management Policy  Policy  Management Management Management Policy  Policy  Management Management Management Policy  Management Management Policy  Policy in place  Policy  Management Management Management Policy  Policy in place  Policy  Management Management Policy  Management Management Policy  Policy in place  Policy  Management Management Management Policy  Policy  Management Management Policy  Policy  Management Management Policy  Management Management Policy  Policy  Management Management Management Management Management Management Management Policy  Management Policy  Management Managem		<u> </u>	• •	requirements											
Asset Management To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately management policy  Ensure development of GAMAP/GRAP Compliant Asset register  Develop an asset management policy  Ensure development of GAMAP/GRAP Compliant Asset register  Develop an asset management policy  Develop GAMAP/GRAP  Compliant Asset Register  Compliant Asset  Register	Budget Reform	To ensure sound and sustainable management of finances					Quarterly report								
Asset Management  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately maintained  To ensure that all Nxuba municipal assets are adequately management policy  Develop an asset management policy  Develop an asset management policy  Management Management Management Management Management Management Management Management Management Policy  Develop an asset management policy  Develop an asset management of GAMAP/GRAP Compliant Asset Register  Develop GAMAP/GRAP Quarterly report  O Developed  O Developed  O Developed  O Developed  O MAP/GRAP  Compliant Asset Register  Compliant Asset Register  Compliant Asset Register  Compliant Asset			new budgeting systems as per							Budget					
Asset Management To ensure that all Nxuba municipal assets are adequately maintained To ensure that all Nxuba municipal assets are adequately management policy  Develop an asset management policy  policy in place  pol				new budgeting systems	systems										
maintained management policy policy in place Policy P															
Ensure development of GAMAP/GRAP Compliant Asset register	Asset Management						Quarterly report								Chief Financial Officer
Ensure development of GAMAP/GRAP Compliant Asset register		maintained	management policy		policy									Management Policy	
GAMAP/GRAP Compliant Asset register  GAMAP/GRAP Compliant Asset Register  Compliant Asset Register  GAMAP/GRAP Compliant Asset Register Compliant Asset				management policy						policy in plac	e	Policy			
GAMAP/GRAP Compliant Asset register  GAMAP/GRAP Compliant Asset Register  Compliant Asset Register  GAMAP/GRAP Compliant Asset Register Compliant Asset		<u> </u>	T		D 1 101111100		0							^	0.01:07: :100
Compliant Asset register Register Register Compliant Asset Register Compliant Asset Register Compliant Asset Register Compliant Asset				Develop GAMAP/GRAP			Quarterly report			1	U (		(	U	U Chief Financial Officer
register Computant Asset					Compliant Asset Register										
			register	Register									t		
Register		_		•								Kegister			

Supply Chain Management	To ensure compliance with Supply Chain Management Policy and regulations	Ensure strengthening of bid committees	Strengthen and capacitate bid	Number of training sessions held		Annual report			0		0	1	0	0 Chief Financial Officer
			committees											
		Ensure that the capacity of the SCM unit is increased	Increase capacity of the SCM unit	Number of appointed employees		Annual report				0	0	1	0	Chief Financial Officer
	•	Ensure that he SCM Procedure	1			Quarterly report	ı	•	0	1	0	1	0	0 Chief Financial Officer
		manual is developed	Develop SCM Procedure manual	Adopted SCM Procedure manual										
	•	Ensure development of Procument Plan	manaa	manaar		Annual report			0		0 Approved Procurement Plan	1	0	0 Chief Financial Officer
		Ensure registration of service providers on supplier database	Develop Procurement Plan  Invite service providers to			Quarterly report			Existing database		0	Updated database		0 Chief Financial Officer
		Ensure that the SCM Policy is reviewed	register on supplier database	Updated database		Annual report			Existing SCM Policy		Reviewed SCM Policy			Chief Financial Officer
		Ensure improvement on SCM reporting	Review SCM Policy	Reviewed SCM Policy		Monthly report			Existing SCM reports	Improved SCM reports	Improved SCM reports	Improved SCM reports	Improved SCM reports	Chief Financial Officer
Annual Report	To ensure effective Oversight on Council matters	Ensure proper compilation of Annual Report as per format	Improve SCM Reporting	Accurate SCM reports		Annual report			2008/09 Annual Repor	ı	Draft Annual Report	Final Annual Report		0 Chief Financial Officer
	•		Compile Annual Report	Adopted Annual Report										
	To ensure strategic developemnt -oriented planning process in line with legislation and local government key performance areas	Ensure review of Integrated Developemnt Plan				Annual report			2010/2011 Reviewed IDP	Develop IDP Prcess Plan	Review Situational Analysis	Draft IDP	Final IDP	Corporate Services Manager
	•		Review IDP	Adopted Reviewed IDP										
	To ensure that the municipality implements performance management systems	Ensure that PMS is cascaded down to employees lower than sec 57 Managers	Cascade PMS to employees lower than sec 57 Managers	Signed Accountability Agreements and Performance Promise		Quarterly report			0	Singing of AA & PP	Review of AA & PF	PP	Review of AA & PP	Chief Financial Officer
Operation Clean Audit	To ensure compliance with operation clean audit by 2014	Ensure that a functioning Internal Audit is in place	Establish on Internal Audit	North and the last of the second		Quarterly report			0		0	1	0	0 Chief Financial Officer
			Establish an Internal Audit unit	Number on Internal Auditors employed		Quarterly report			0		Approved Internal		0	0 Chief Financial Officer
			Hold audit meetings	Number of successful audit committee meetings							Audit Plan			
		Good Go	vernance	committee meetings						KPA We	aht	15%		$\neg$
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline	NI A WE	giit	Targets		Indicator custodian
r nomity area	IDI Objective	ibi Strategy	Departmental Activity	indicator	Weight /6	source	funding	secured &	Daseille	30-Sep	31-Dec	31-Mar	30-Jun	Indicator custodian
Policies & By-laws	To ensure that the policies and by laws are understood by		Workshop and discuss	Number of policies & by-		Bi-annual reports				)	0	1 (	0	Corporate Services
	municipal employees and community	Ensure that workshop to discuss policies are organized	policies and by-laws with employees and communities	laws held										Manager 1
		Develop new policies & by laws	Identify policies & by laws	Number of policies & by		Quarterly report				)	1	ı .	l I	1 Corporate Services
			to be reviewed	laws to be reviewed									_	Manager
Communication	Ensure effective communication amongst all stakeholders and	Develop marketing and	Establish effective	Marketing material in place		Quarterly report				1	1	1	1	Corporate Services
	the public at large	communication material	communication mechanisms			<u> </u>								Manager 5
							•		4	) 4	0 40	) 40	0	40 Corporate Services Manager
	To ensure that ward committees are capacitated to perform	Provision of training to Ward	Identify training needs	Number of training sessions		Quarterly report				2	1	1	1	1
	their functions effectively	Committee members	for ward committee members	for ward committees										Corporate Services Manager