

**SDBIP Scorecard Template**

**Development Outcomes (Socio-economic and environmental)**

										TOTAL					
										KPA Weight			15%		
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	31-Dec	31-Mar	30-Jun	Indicator custodian	
Agriculture	To improve agricultural production	To strengthen Nxuba agricultural forum	To resuscitate agricultural forum meetings	Number of meetings held		Quarterly reports			0	1	1	1		1 Corporate Services Manager	
		Facilitate the provision of agricultural inputs and equipment	Liaise with department on provision of products	Number of communities assisted with production inputs		Quarterly report			150	1	1	1		1 Corporate Services Manager	
		To capacitate emerging farmers	Facilitate trainings for farmers	Number of trainings facilitated held		Quarterly report			0	1	1	1		1 Corporate Services Manager	
		To facilitate livestock improvement	Liaise with department of agriculture on livestock improvement	Number of sessions held with department		Quarterly report			0	1	1	1		1 Corporate Services Manager	
		To facilitate drought intervention	Liaise with economic sector on drought relief programs	Number of programs done for drought relief		Quarterly report			0	1	1	1		1 Corporate Services Manager	
Tourism	Market Nxuba as a tourist destination	Strengthening of local Tourism Organization	Ensure that LTO meetings are held	Number of meetings held		Quarterly Report			0	1	1	1		1 Corporate Services	
		Improve information dissemination for tourists	Establish visitor information centre in Nxuba	Number of visitor information centres		Annual report			0	0	0	0	0		1 Corporate Services
		Promotion of tourism products within Nxuba	Attend tourism related exhibitions	Number of exhibitions attended		Quarterly			4	0	1	1	1		1 Corporate Services
		Promotion of local crafters	Hold exhibitions within Nxuba	Number of events hosted and supported		Quarterly report			4	0	1	1		1 Corporate Services	
Environment	To conserve environment for sustainable development	Promote environmental greening Enhance the cleanliness of the municipal area	Liaise with DEAT for on awareness campaigns	Number of awareness campaigns facilitated		Quarterly reports			0	1	1	1		1 Corporate Services Manager	
			Liaise with ADM on cleaning campaigns	Number of cleaning campaigns held		Quarterly reports			0	1	1	1		1 Corporate Services Manager	
		Develop environmental management plan	Liaise with ADM & DEAT tools to develop	Environmental management plan		Annual report			0	Liaise with DEAT on development of plan	1st Draft	Final Draft Plan	Adopted Plan		1 Corporate Services Manager
SMME Development	To promote enterprize development	To ensure that LED forum is strengthened	Organize info days with funding agencies	Number of info days held with funding agencies		Quarterly report			6	1	1	1	1	1 Corporate Services Manager	
			Develop and promote co-operatives	Number of trained entrepreneurs with business skills		Quarterly report			40	10	10	10	10	1 Corporate Services Manager	
Heritage Development	Promotion and management of heritage resources		Liaise with ADM on heritage resources			Annual report			0	Apply for categorization of Fort Fordyce as national Heritage	0	0	1	1 Corporate Services Manager	
		Unearth, develop and conserve heritage resources in Nxuba		Number of heritages resources identified											

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	Targets			Indicator custodian	
											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	0	1	0	0	Infrastructure Manager	
	Keep towns and townships cleans	Procurement of refuse trucks and tractors	Facilitate procurement of equipment	Number of equipment procured		Annual report			0	0	1	0	0	1 Infrastructure Manager	
Water & Sanitation	Facilitate with ADM adequate water supply	Rehabilitation of water rising main	Rehabilitate rising main	Length of rising main rehabilitated		Quarterly report			0	0	10km	10km	30km	Infrastructure Manager	
		Facilitate drilling of boreholes	Drilling of boreholes with assistance of Department of Agriculture	Number of boreholes drilled		Quarterly report			0	5	5	2	2 Infrastructure Manager		
	To facilitate the provision of adequate sanitation by 2014	Facilitate with ADM the provision of basic sanitation needs to RDP standards	Provide households with access to sanitation facilities	% of households with access to RDP standards sanitation facilities		Quarterly report			0	20%	25%	20%	20%	20% Infrastructure Manager	
		Facilitate with ADM the bucket eradication system in the municipal area	Facilitate process of eradication of bucket system	Number of households eradicated bucket system		Annual report			0	0%	0%	0%	0%	40% Infrastructure Manager	
Parks & Recreation	To promote unity & healthy lifestyle in our communities	To maintain well attractive parks & recreation centers	To maintain parks, recreation centers & gardens	No of grass cutting done		Quarterly report			4	0	3	1	0	Infrastructure Manager	
		To enhance tourists attraction to boost our economy	Beautification of our towns and surrounding areas	No of cultural activities done		Annual report			0	0	0	0	0	1 Infrastructure Manager	
		Maintenance of parks and recreation and centres	% of parks maintained		Annual report			0	0	50%	25%	25%	Infrastructure Manager		
		To maintain parks, recreation centers & gardens	No of artifacts exposed		Annual report			0	0					Community Services Manager	
	Building Maintenance	Maintenance of buildings and construction of new buildings	To maintain and repair municipal buildings	Utilize municipal staff to upgrade buildings	Number of buildings repaired		Quarterly Report	Nxuba	0	0	1	1	1	1	Infrastructure Manager
	Provide a venue for holding of council meetings	Construction of a Council Chamber	Facilitate construction of Council Chamber	Completed Council Chamber		Annual report		0						Fully operating Municipal Council Chamber Infrastructure Manager	
Housing	Facilitation of housing for approved beneficiaries and completion of unfinished projects	Approval of submitted applications by Department of Housing	Facilitate transfer of properties	Number of applications approved		Annual report		600	100	50	50	100	100	Infrastructure Manager	
		Transfer of property to lawful owners	Facilitate construction of houses by the provincial department of housing	Number of transferred properties		Quarterly Report		400	20	30	30	30	30	30	Infrastructure Manager
		Facilitate the eradication of informal settlements	Facilitate construction of houses by the provincial department of housing	Number of houses built		Quarterly report		600	250	250	250	250	250	Infrastructure Manager	
Electricity	Provision of of highmast phase 2, revenue enhancement and maintenance of municipal grid	Ensure erection of highmast lights	Erect and maintain high mast lights	Number of highmast lights erected		Quarterly report			13	2	2	2	1	Infrastructure Manager	
		Ensure that power losses are reduced and inspected	Reduce power losses	% of decrease on illegal connections		Quarterly report			30%	5%	5%	5%	5%	5%	Infrastructure Manager
		Appointment of additional staff	Facilitate appointment of staff	Number of staff appointment for maintenance of municipal grid		Annual report			2	0	1	0	1	1	Infrastructure Manager
Roads & Stormwater	Facilitate provision of quality roads	Liaise with department on funding application	Apply for more funding on roads	Number of kilometres constructed		Quarterly report		5km	1km	1km	1km	1km	1km	Infrastructure Manager	
		Establishment of the pavement management system	Collate information on development of the system	Established system		Annual report		0	0	0	0	0	0	Established System Infrastructure Manager	
Safety & security	To promote and provide a safe environment by 2013	Secure funding for the construction of grids at all gates	Facilitate construction of grids	Percentage of grids construction		Quarterly report		0%	0%	10%	10%	10%	10%	Corporate Services	
		To impound stray animals	Impound stray animals	Number of stray animals impounded		Quarterly report		150	37	37	37	37	37	10*% Infrastructure Manager	
		Education and awareness campaign	Facilitate awareness campaigns	Number of awareness campaigns		Quarterly report		4	1	1	1	1	1	38 Corporate Services	
		Branding of animals	Brand animals	Number of animals branded		Quarterly report		0	30	30	30	30	30	1 Corporate Services 30 Manager	

	To provide safe and secure environment by 2013	Facilitate holding of roadblocks	Arrange road blocks	Number of road blocks arranged	Quarterly report	3	3	3	3	Corporate Services Manager
	To provide access to the local community for the provision of driving and learners license by 2013	Provision of Learner's Licence classes	Arrange Arrive Alive Campaigns	Number of Arrive Alive campaigns	Bi-annually	2	0	1	0	Corporate Services Manager
		Secure funding for the provision of adequate equipment	Arrange Learner's Licence classes	Number of Learner's Licence arranged	Quarterly report	3000	750	750	750	Corporate Services Manager
		Application of funds for construction of driver's licence yard	Provision of adequate equipment	Number of equipment provided	Quarterly report	0	0	1	0	Corporate Services Manager
		To secure funding to open an office in Bedford for renewals of motor vehicle registration	Apply for funds	Number of applications submitted	Quarterly report	1	1	1	1	Corporate Services Manager
		Utilise CSF to coordinate and integrate all activities relating to community safety	Facilitate opening of the office in Bedford	Operating office in Bedford	Annual report	0	0	0	0	Corporate Services Manager
			Facilitate CSF meetings	Number of CSF meetings held	Monthly report	12	1	1	1	Corporate Services Manager
<b>Disaster Management</b>	To co-ordinate & manage disasters & incidents	To facilitate disaster awareness campaigns	Conduct risk & vulnerability assessment	Number of disaster awareness's	Quarterly report	3		2	1	Corporate Services Manager
<b>Library Services</b>	Access to adequate information by 2011	To facilitate adequate material and equipment	Fill in book selection and submit to DSRAC	Number of adequate information received	Quarterly report	15				Corporate Services Manager
		Utilization of Mobile Services	Apply for another mobile library	Received mobile library	Annual report	1	0	0	0	Corporate Services Manager
		Conduct Awareness campaign	Organise awareness campaign	Number of awareness campaigns held	Quarterly report	4	1	1	1	Corporate Services Manager
<b>Sport Development</b>	To promote sport development and recreation in the local municipality by 2013	Facilitate the activities of DSRAC	Facilitate DSRAC activities	Number of activities held	Quarterly report	4	1	1	1	Corporate Services Manager
		Facilitate provision of sport hubs	Liaise with department the provision of sport hbs	Number of sport hubs facilitated	Annual report	0	0	0	0	Corporate Services Manager
<b>Primary Health Services</b>	To prevent and reduce the spread of HIV/AIDS by 2011:	Undertake counselling	Undertake counselling	Number of counselling done	Annual report					Corporate Services Manager
		Undertake awareness campaigns	Organize awareness campaigns	Number of awareness campaigns done	Quarterly report	4	1	1	1	Corporate Services Manager
		Facilitate HIV testing internally & externally	Perform HIV testing to clients	Number of HIV tests done	Quarterly report	920	275	275	275	Corporate Services Manager
		SABS approved condoms	Distribute SABS approved condoms on designated areas	Number of approved condoms issued	Monthly report	9000	1500	1500	1500	Corporate Services Manager
		Utilise the HIV/AIDS forum to coordinate and integrate all activities relating to fighting the HIV/AIDS epidemic	Strengthen HIV/AIDS Forum	Number of sessions held	Quarterly report	3	1	1	1	Corporate Services Manager
	To prevent and reduce the spread of Tuberculosis by 2013	To provide an adequate screening for tuberculosis	Ensure that Tuberculosis clients are screened	Number of clients screened	Monthly report	1243	338	338	338	Corporate Services Manager
		To inform the community about avoidable prevailing conditions by June 2013	Facilitate health education on lifestyle modification	Number of health education days organized	Quarterly report	4	1	1	1	Corporate Services Manager

Municipal Transformation and Institutional Development						KPA Weight		15%							
<b>Human Resources</b>	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	0	Draft HRD Strategy	Final Draft HRD Strategy	Adopted HRD Strategy	Corporate Services Manager			
		Develop Employment Equity Plan	Collate employment equity report from departments	Adopted EE Plan	Annual report		0	0	Submit Employment Equity Report	0	0	Adopted EE Plan	Corporate Services Manager		
		Develop HR Retention Strategy	Collate information to develop Retention Strategy	Adopted Retention Strategy	Annual report		0	0	Draft Retention Strategy	Final Draft Retention Strategy	0	Adopted Retention Strategy	Corporate Services Manager		
		Develop Occupational Health & Safety Plan	Collate information as per format	Adopted OHS Plan	Annual Report		0	0	Draft OHS Plan	Final Draft OHS Plan	0	Adopted OHS Plan	Corporate Services Manager		
		Develop Employee Assistance Program Plan	Collate information development of plan	Adopted EAP Plan	Annual report		0	0	Draft EAP Plan	Final Draft EAP Plan	0	Adopted EAP Plan	Corporate Services Manager		
		Develop Labour Relations policy	Develop LR policy	Adopted LR policy	Annual report		0	0	Draft LR Policy	0	0	Adopted LR Policy	Corporate Services Manager		
<b>Skills Development</b>	To coordinate training and capacity building of Nxuba officials and councillors	Ensure that the Telephone Usage Policy is reviewed	Review Telephone Usage Policy	Reviewed Telephone Usage Policy	Annual report			Telephone Usage Policy	0	0	Reviewed Telephone Usage Policy	0	0	Corporate Services Manager	
		Coordinate Local Labour Forum meetings	Facilitate meetings with unions	Number of LLF meetings held	Monthly report		12	3	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
		Ensure that the Workplace Skills Plan is implemented	Implement WSP	Number of trainings implemented	Quarterly report			0	3 trainings per quarter	3 trainings per quarter	3 trainings per quarter	3 trainings per quarter	3 trainings per quarter	3 trainings per quarter	Corporate Services Manager
<b>Records Management</b>	To ensure that the municipality has an effective system of record keeping which complies with Archives Act	Analyse and prioritize training needs	Develop training priority list	Developed priority list	Annual report		09/10 priority list	0	10/11 priority list	0	0	0	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	0	0	0	Corporate Services Manager	
		To ensure that the Records Management Policy is developed	Develop Records Management Policy	Adopted Records Management Policy	Annual report		0	0	0	0	0	Adopted Records Management Policy	Corporate Services Manager		
<b>Information Technology</b>	To ensure that IT systems are upgraded	Upgrade IT systems	Develop file plan	Approved File Plan	Annual report		0	0	0	0	Approved Plan	Corporate Services Manager			
		Ensure that IT policies are developed	Updating all computers with latest IT systems	Upgraded computers	Daily			Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Corporate Services Manager	
<b>Council Support</b>	To ensure the smooth running of the council and Council Standing Committees	Develop and implement a municipal calendar	Develop IT policies	Developed IT policies	Quarterly reports		0	1	0	0	1	1	Corporate Services Manager		
		Reviewal and implementation of a municipal calendar	Reviewal and implementation of a municipal calendar	Reviewed municipal calendar	Annual report			Council & Committee meetings	Council & Committee	Council & Committee	Council & Committee	Reviewed calendar	Corporate Services Manager		
<b>Council Oversight</b>	To strengthen the oversight capacity of council	Preparation of Council & Committee meetings	Circulation of the agendas a week before meetings	Agendas circulated & received	Monthly report		Ongoing	Ongoing	Ongoing	Ongoing	Council & Committee Ongoing	Corporate Services 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%	Corporate Services Manager			
<b>Council Oversight</b>	To strengthen the oversight capacity of council	Implementation of council resolution by adhering to job cards	Percentage of council resolutions implemented	Percentage of council resolutions implemented	Quarterly report		40%	10%	20%	10%	20%	Corporate Services Manager			
		Ensure that Oversight Committee is established	Establish Oversight Committee	Established Oversight Committee	Annual report		0					Oversight Committee in place	Corporate Services Manager		

Financial viability										KPA Weight				25%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	31-Dec	Targets		30-Jun	Indicator custodian		
<b>Revenue enhancement</b>	To ensure that the municipality remains financially viable	Ensure accurate implementation of municipal billing system	Implement accurate billing system	Cleansed debtor database		Accurate debtor database			Existing debtor database	10	11	12			Chief Financial Officer		
		Ensure the development of revenue enhancement strategy	Develop revenue enhancement strategy	Adopted revenue enhancement strategy		Quarterly report			0	0	0	0		Cleansed database	Chief Financial Officer		
		Ensure the development of Donor Management Strategy	Develop Donor Management Strategy	Adopted Donor Management Strategy		Annual report			0	0	0	0		Revenue Enhancement Strategy in place	Chief Financial Officer		
		Ensure the centralization of revenue collector	Centralize revenue collection	Central collection point		Quarterly report			Existing collection		Central collection point				Donor Management Strategy in place	Chief Financial Officer	
		Ensure that liabilities and expenses are reduced	Reduce liabilities and expenses	Cost cutting plan		Quarterly report			0	10%	20%	20%			10%	Chief Financial Officer	
<b>Financial Management</b>	To ensure sound and sustainable financial management in line with national & provincial normsabd standards	Ensure that Annual Financial Statements are compiled	Compilation of AFS	Audited AFS		Annual report			08/09 AFS	Audited AFS	0	0			Chief Financial Officer		
		Ensure that the financial plan is reviewed in line with the IDP	Review financial plan in line with the review of IDP	Reviewed financial plan		Annual report			Existing financial plan						0	Chief Financial Officer	
		Ensure that the tariff policy is reviewed	Review tariff policy	Reviewed tariff policy		Annual report			Existing tariff policy						0	Chief Financial Officer	
		Ensure the development and review of Annual Budget	Develop & review annual budget	Reviewed Budget		Annual report			2009/2010 Budget	Budget Process Plan	Departmental Budgets	Draft Budget	Final Budget			0	Chief Financial Officer
		To improve financial management in line with best practices	Ensure compliance with all legislative requirements	Comply on all legislative requirements		Monthly report			40%	10%	20%	20%			10%	Chief Financial Officer	
<b>Budget Reform</b>	To ensure sound and sustainable management of finances	Ensure adherence and conform to new budgeting systems as per national framework and treasury regulations	Adhere and conform to new budgeting systems	Percentage Budget compliance with financial systems		Quarterly report			Adopted Budget						Chief Financial Officer		
<b>Asset Management</b>	To ensure that all Nxuba municipal assets are adequately maintained	Ensure development of asset management policy	Develop an asset management policy	Adopted asset management policy		Quarterly report			Asset Management policy in place						Chief Financial Officer		
		Ensure development of GAMAP/GRAP Compliant Asset register	Develop GAMAP/GRAP Compliant Asset Register	Developed GAMAP/GRAP Compliant Asset Register		Quarterly report			0	0	Developed GAMAP/GRAP Compliant Asset Register			0	0	Chief Financial Officer	
<b>Supply Chain Management</b>	To ensure compliance with Supply Chain Management Policy and regulations	Ensure strengthening of bid committees	Strengthen and capacitate bid committees	Number of training sessions held		Annual report			0	0	1	0		0	Chief Financial Officer		
		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		0	Chief Financial Officer		
		Ensure that the SCM Procedure manual is developed	Develop SCM Procedure manual	Adopted SCM Procedure manual		Quarterly report			0	0	1	0		0	Chief Financial Officer		
		Ensure development of Procurement Plan	Develop Procurement Plan	Approved Procurement Plan		Annual report			0	0	Approved Procurement Plan			0	0	Chief Financial Officer	
		Ensure registration of service providers on supplier database	Invite service providers to register on supplier database	Updated database		Quarterly report			Existing database	0		Updated database			0	Chief Financial Officer	
		Ensure that the SCM Policy is reviewed	Review SCM Policy	Reviewed SCM Policy		Annual report			Existing SCM Policy			Reviewed SCM Policy				Chief Financial Officer	
		Ensure improvement on SCM reporting	Improve SCM Reporting	Accurate SCM reports		Monthly report			Existing SCM reports	Improved SCM reports	Improved SCM reports	Improved SCM reports	Improved SCM reports	Improved SCM reports		Chief Financial Officer	

<b>Annual Report</b>	To ensure effective Oversight on Council matters	Ensure proper compilation of Annual Report as per format	Annual report	2008/09 Annual Report	Draft Annual Report	Final Annual Report	0	Chief Financial Officer	
<b>Strategic Planning</b>	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 Process Plan	Review Situational Analysis	Draft IDP	Final IDP	Corporate Services Manager
<b>Performance Management System</b>	To ensure that the municipality implements performance management systems	Ensure that PMS is cascaded down to employees lower than sec 57 Managers	Quarterly report	0	Singing of AA & PP	Review of AA & PP	Review of AA & PP	Review of AA & PP	Chief Financial Officer
<b>Operation Clean Audit</b>	To ensure compliance with operation clean audit by 2014	Ensure that a functioning Internal Audit is in place	Quarterly report	0	0	1	0	0	Chief Financial Officer
		Establish an Internal Audit unit	Quarterly report	0		Approved Internal Audit Plan	0	0	Chief Financial Officer
		Hold audit meetings							

Good Governance									KPA Weight		15%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	30-Sep	31-Dec	31-Mar	30-Jun	Indicator custodian
Policies & By-laws	To ensure that the policies and by laws are understood by municipal employees and community	Ensure that workshop to discuss policies are organized	Workshop and discuss policies and by-laws with employees and communities	Number of policies & by-laws held		Bi-annual reports			0	0	1	0		Corporate Services Manager
		Develop new policies & by laws	Identify policies & by laws to be reviewed	Number of policies & by laws to be reviewed		Quarterly report			0	1	1	1		1 Corporate Services Manager
Communication	Ensure effective communication amongst all stakeholders and the public at large	Develop marketing and communication material	Establish effective communication mechanisms	Marketing material in place		Quarterly report			4	1	1	1		5 Corporate Services Manager
		Provision of training to Ward Committee members	Identify training needs for ward committee members	Number of training sessions for ward committees		Quarterly report			40	40	40	40		40 Corporate Services Manager
	To ensure that ward committees are capacitated to perform their functions effectively								2	1	1	1		1 Corporate Services Manager