

SCORECARD

KEY : LOCAL KPA = Key focus Area, SERVICE = Key Result Area / subunit CORE (c) - core functions of the LM, Enabling = e.g. Policies, Non core -not municipal powers

National KPA	Local KPA	Service	Core vs Non-Core vs Enabling	Objective	Agreed KPI (including national KPIs)	Comments	Type	Budget	Frequency	Source	Baseline	Targets and Actual								Reasons for Performance Status	Proposed Corrective Action	Long Term Targets			Vote	Responsible Department	
												2011/2012										2011/2012	2012/2013	2013/2014			
												Annual	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target								Q4 Actual
Good Governance	Communications	Communications and Public Participation		To ensure fully functioning of website through out 2011,2012,2013,2014	% of completion per phase in updating of website		output	R 50,000.00	Annually	Website	0	1												100%	100%		Communication, IGR, and Protocol
Good Governance	Communications	Communications and Public Participation		To ensure Publication of the News Letter through 2011,2012,2013,2014	Number of newsletter published		output	R120 000 00	Quarterly	Newsletter	0	4	1		1		1		1					100%	100%		Communication, IGR, and Protocol
Good Governance	Communications	Communications and Public Participation		To ensure the development of the Municipal information on brochurers leaflets, and booklets through out 2011,2012,2013,2014	Number of booklets, leaflets, Media release, news paper article and Brouchers Produced		output	R120 000 00	Annually	Booklet, Leaflets, Media Release, news paper article and Brouchers	0	4	1		1		1		1				4	4		Communication, IGR, and Protocol	
Good Governance	Communications	Communications and Public Participation		To ensure the development of the simplified IDP booklet	Number of Copies Produced		output	R60 000 00	Annually	IDP booklet	0	1											1	1		Communication, IGR, and Protocol	
Good Governance	Communications	Communications and Public Participation		To ensure the installation of the intranet by 2011/2012	% completion per phase in the installation of intranet		output	R60 000 00	Annually	Fully Functioning intranet	0	1											1	1		Communication, IGR, and Protocol	
Good Governance	Communications	Communications and Public Participation	communications Policy	To ensure the good relations between the Municipality and Media through out 2011,2012,2013,2014	Number of media briefing held		input	R20 000 00	Quarterly	Media Briefings	0	4	1		0		1		1				4	4		Communication, IGR, and Protocol	
Good Governance	Communications	IGR		To ensure the good relations between the Municipality and other Municipalities through out 2011,2012,2013,2014	% achievement in the Signing and implementation of MOU		input		Annually	Signed MOU of Twinning Programmes	0	1	1										1	1		Communication, IGR, and Protocol	
Good Governance	Communications	IGR	Local Communicators Forum	To ensure good relations with stakeholders through out 2011,2012,2013,2014	Number of meeing held		input		Quarterly	Report of Meetings with stakeholders	0	4	1		1		1		1				4	4		Communication, IGR, and Protocol	
Good Governance	Communications	IGR	communication Strategy	To ensure the internal and external effective communication through out 2011,2012,2013,2014	% copletion per phase in reviwing and adoptin ofCommunication Strategy by Council		input	R10 000 00	Annually	Communication Strategy reviewed	0	1	1										1	1		Communication, IGR, and Protocol	
Good Governance	Communications	Customer Care		To ensure customer satisfaction survey through out 2011,2012,2013,2014	Questionnaire Distributed		input		on going	Customer satisfaction Questionnaire	0	4	1		1		1		1				4	4		Communication, IGR, and Protocol	
Good Governance	Communications	Customer Care		To ensure fully complaints Management through out 2011,2012,2013,2014	% of Complaints attended		input		on going	7 day time frames for the acknowledgement and response to complaints	0	4	1		1		1		1				4	4		Communication, IGR, and Protocol	
Good Governance	Communications	Customer Care	Public Participation Policy	To ensure Petition Management through out 2011,2012,2013,2014	Report of Petition attended		input		on going	petitions policy and petition committee	0	1											1	1		Communication, IGR, and Protocol	
Good Governance	Communications	Customer Care		To ensure Batho Pele Principle through out 2011,2012,2013,2014	% of Staff trained		input	R120 000 00	on going	Batho Pele Principle Workshops	0	1											1	1		Communication, IGR, and Protocol	
Good Governance	Communications	Protocol		To Ensure the effective implemetation of Protocol through out 2011,2012,2013,2014	% of politicians and staff members trained		input	R120 000 00	once	Protocol trainings and Workshops	0	2			1				1				1	1		Communication, IGR, and Protocol	
Good Governance	Integrated Development Plan (IDP)	Developmnet of a Integrated Development Plan (IDP)	c	Facilitate the development of the IDP in line with legislative requirements throughout the2011/2012; 2012/2013; 2013/2014 IDP preparation processes	IDP processes plan approved by Council, IDP is adopted by Council, submission to he MEC for comments	National KPI	Process Indicator	R 500 00.00	Annually	Quarterly	MSA	Process plan, Situation Analysis Report, Strategies Report, Adopted IDP R 500 000.00	Obtain approval for the process plan Aug 2011. Submit process plan to the DM				Situation Analysis report						100%	100%	100%		Municipal Manager (IDP Unit)
Good Governance	Integrated Development Plan (IDP)	Developmnet of a Integrated Development Plan (IDP)	c	To ensure a 20 % increase participation by the sector departments in the formulation of the IDP by 2014	% attendance of IDP Representative Forum meetings	Local KPI	Process Indicator	R 24,600.00	Annually	Quarterly	MSA	10% 24 600.00 R	5%		10%		15% R 24 600.00	20%					20%	40%	10%		Municipal Manager (IDP Unit)
Good Governance & Public Participation	Special Programmes Unit	Youth Development	e	to ensure participation of youth in municipal processes by sitting 36 meeting by 2013	number of young people attendingand influencecouncil		output		quartely	Budget		12 youth meetings	3		6		9		12				12	24	36		SPU Manager
Good Governance & Public Participation	Special Programmes Unit	Women empowerment	e	to ensure participation of women in municipal processesby sitting 12 meetings by 2013	number of women attending and influencing the council		output		quartely	Budget		4 meetings	1		2		3		4				4	8	12		SPU Manager
Good Governance & Public Participation	Special Programmes Unit	People living with Disability	e	to ensure participation of people living with disabilities in municipal processes by sitting 12 meetings by 2013	number of people living with disabilities who attending and influencing council		output		quarterly	Budget		4 meetings	1		2		3		4				4	8	12		SPU Manager
Good Governance & Public Participation	Special Programmes Unit	Children	c	to ensure that the municipality plans and budgets for children's programmes.	implementation of programmes planned for children.		output		quartely	Budget																	
Good Governance & Public Participation	Special Programmes Unit	Elderly	c	to ensure participation of elderly people in municipal processes by sitting 12 meetings by 2013	number of elderly people involved in municipal programmes		output		quartely	Budget		4 meetings	1		2		3		4				4	8	12		SPU Manager
Good Governance & Public Participation	Special Programmes Unit	HIV/AIDS	e	to ensure participation of people infected or affected by HIV/AIDS in municipal processes by sitting 12 meetings by 2013	number of people infected and affected by HIV/AIDS participating in and influencing programmes that are meant to serve as intervention		output		quartely	Budget		4 meetings	1		2		3		4				4	8	12		SPU Manager
Good Governance and Public Participation	Good Governance and Public Participation	Administration	E	To partition current open office plan so as to ensure confidentiality of information and safety of documents	Office partitioning		Outcome indicator		Bi-Annual	Departmental Report	Nil	100%	25%		25%		25%		25%								Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	Administration	E	To install heating and cooling system in the Town Hallso as to ensure productivity and comfort of attendants of Council and other meetings	The heating and cooling system is installed and attendants are productive and comfortable		Outcome indicator		Bi-Annual	Departmental Report	Nil	100%	25%		25%		25%		25%								Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	Administration	E	To ensure that the Municipality has its own recording apparatus/system so as to reduce reliance on service providers for this service	The Recording Apparatus/System has been purchased and is being used for recording of meetings		Outcome indicator		Bi-Annual	Departmental Report	Nil	100%	25%		25%		25%		25%								Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	Administration	E	To provide appropriate security system for Municipal Buildings so as to ensure safety of people and property within the Buildings	The appropriate Security Systemhas been is installed and all people and equipment inside the Buildings are safe and secured		Outcome indicator		Bi-Annual	Departmental Report	Nil	100%	25%		25%		25%		25%								Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	Capacity Building		training for 260 ward comittes by 2014	Number of Ward Committee members receiving Capacity Building Training (From Discretionary Grant of R451 500.00 per annum)					nil																	Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	council Support		to ensure effecient functioning of council for all council meetings each year	Turn Around Time for preparation of documents before a scheduled Council meeting					nil		3	1		1		1										Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	council Support			% Accuracy of minutes available within one (1) week of meeting					nil		4	1		1		1		1								Corporate Services
Good Governance and Public Participation	Good Governance and Public Participation	Council Support			Properly Signed and Correctly filed Minutes of Council					nil		4	1		1		1		1								Corporate Services

Good Governance and Public Participation	Good Governance and Public Participation	Council Support			Resolutions captured and numbered correctly					nil		4	1		1		1		1		1													Corporate Services
	Good Governance and Public Participation	Council Support			Implemented Council Resolutions					nil		4	1		1		1		1		1												Corporate Services	
	Good Governance and Public Participation	Council Support			To ensure publication of all Council meetings in terms of the Systems Act	Council Meetings Published as required				nil		4	1		1		1		1		1												Corporate Services	
	Good Governance and Public Participation	Council Support			To ensure efficient functioning of Standing Committees	Turn Around Time for preparation of documents before a scheduled Standing Committee meeting				nil		4	1		1		1		1		1												Corporate Services	
	Good Governance and Public Participation	Council Support				% Accuracy of minutes available within one (1) week of meeting				nil		4	1		1		1		1		1												Corporate Services	
	Good Governance and Public Participation	Council Support				Properly Signed and Correctly filed Minutes of Standing Committees				nil		4	1		1		1		1		1												Corporate Services	
	Good Governance and Public Participation	Council Support				To ensure efficient functioning of EXCO	Turn Around Time for preparation of documents before a scheduled EXCO meeting				nil		4	1		1		1		1		1											Corporate Services	
	Good Governance and Public Participation	Council Support				% Accuracy of minutes available within one (1) week of meeting				nil																							Corporate Services	
	Good Governance and Public Participation	Council Support				Properly Signed and Correctly filed Minutes of Standing Committees				nil																							Corporate Services	
	Good Governance and Public Participation	Council Support			To ensure the effectiveness of Ward Committee members of all 24 wards	Improved handling of Ward related matters/issues				nil																								Corporate Services
Good Governance and Public Participation	Customer Care			To promote good customer relations at all times	Customer satisfaction level as determined by a survey																												Corporate Services	
Good Governance and Public Participation	Customer Care				Turn Around Time for responding to written complaints regarding service delivery																												Corporate Services	
Good Governance and Public Participation	Good Governance and Public Participation	Development of Policies and Bylaws			To ensure the development and or updating of Policies & Bylaws: (A) Rules of Order (B) Delegation Framework (C) Bylaws: (i) Ward Committees (ii) Traffic (iii) Dumping/Littering (iv) Library (v)	Developed and Implemented Rules of Order, Delegation Framework and Bylaws adopted by Council				Municipal Structures Act and Systems Act																								Corporate Services
Good Governance and Public Participation	Technical Services	Good Governance & Public Participation	E		To ensure compliance with relevant legislations	All stakeholders participates in municipal programmes	National KPI	Output	Nil	Annually	MIG/E Share	Nil	Comply			Comply	Comply	Comply	Comply			Comply	Comply	Comply	MIG/E Share	Technical Services								
Good Governance	Internal Audit	Internal Audit	c		Prepare 6 reports on progress with addressing AG report for the 2011/2012; 2012/2013; 2013/2014 financial year	Number of reports	National KPI	Output indicator	R50 000	Quarterly	Internal Audit Report	MFMA	2 Reports			1 report	1 report			2	2	2			Office of the Municipal Manager									
Good Governance	Internal Audit	Internal Audit	c		Perform 15 routine audit inspections and 3 ad hoc projects during 2011/2012; 2012/2013; 2013/2014 to ensure that key areas indicated during the plan addressed	Number of reports	National KPI	Output indicator		Quarterly	Internal Audit Report	MFMA	5 Routine audit inspections			2	3			5	5	5			Office of the Municipal Manager									
Good Governance	Internal Audit	Internal Audit				Number of reports	National KPI	Output indicator		Quarterly	Internal Audit Report	MFMA	1 ad hoc report			1				1	1	1			Office of the Municipal Manager									
Good Governance	Internal Audit	Internal Audit	c		Prepare updated 3 Internal Audit plan 1 for each financial year end.	Number of reports	National KPI	Output Indicator		Annually	Internal Audit Plan	MFMA	1				1			1	1	1			Office of the Municipal Manager									
Good Governance	Internal Audit	Risk Management	c		Perform 3 risk assessment on the entire institution with Senior Management and key members of Council with in 2011/2012; 2012/2013; 2013/2014 financial years	Number of reports	National KPI	Output indicator		Annually	Risk assessment report	MFMA	1	1		2	1			1	1	1			Office of the Municipal Manager									
Good Governance	Internal Audit	Internal Audit	c		3 reviews of end year financial statements	Number of Reviews	National KPI	Output indicator		Annually	Internal Audit Report	MFMA	1	1		1				1	1	1			Office of the Municipal Manager									
Good Governance	Internal Audit	Risk Management	c		12 risk Progress Report	Number of reports	National KPI	Output Indicator		Quarterly	Risk Progress Report	MFMA	4			2	2			4	4	4			Office of the Municipal Manager									
Good Governance	Internal Audit	Internal Audit	c		Perform a yearly status - of - records review to ensure that financial management areas are addressed appropriately	Number of reports	Local KPI	Output indicator		Annually	Risk Progress Report	MFMA													Office of the Municipal Manager									
Good Governance	Internal Audit	Internal Audit	c		Executive report to Audit Committee	Number of reports	National KPI	Output indicator		Quarterly		MFMA													Office of the Municipal Manager									
Good Governance	Internal Audit	Risk Management	c		Perform 3 risk management workshops by 2014	Number of workshops	Local KPI	Output indicator		Annually		Nil					1			1	1	1			Office of the Municipal Manager									
Good Governance	Internal Audit	Risk Management	c		Compilation of 3 Risk Management Plans by 2014		National KPI	Output indicator		Annually		Risk Management Plan					1			1	1	1			Office of the Municipal Manager									
Good Governance			C		Table for consideration and approval of draft	Risk Management Plan & Fraud Prevention Plan. Undertake a strategic review of all risks. Develop a comprehensive risk register. Develop a comprehensive risk and performance reporting system.	Risk & Fraud Management	Output		Annually	Risk Management Plan		1		* * * *	* * * *	* * * *	1	* * * *		1	1	1		Finance									
			C		Risk Management & Fraud Prevention Plan			Output		Annually	Fraud Prevention Workshop		1		* * * *	* * * *	* * * *	1	* * * *		1	1	1		Finance									
			E		Develop a comprehensive office requirement plan informed through needs analysis			Output	R 1,294,324	Annually	Plan	Annually			* * * *	* * * *	* * * *	1	* * * *		1	1	1		Finance									
			E		Communicate needs through applicable department			Output		Annually	Plan	Annually			* * * *	* * * *	* * * *	1	* * * *		1	1	1		Finance									
			E		Identify economic opportunities and liaise with internal structures			Input		Annually	Plan	Annually			* * * *	* * * *	* * * *	1	* * * *		1	1	1		Finance									
LED			NC		Appointment of Department Safety Liaison Officer			Output		31/09/2010	Letter of Appointment		31/09/2010	31/09/2010	* * * *	* * * *	* * * *		* * * *			31/07/2011	31/07/2012	31/07/2013		Finance								
Municipal financial Viability and Management			C		Review written delegations in line with delegations policy. Review powers and functions, roles and responsibilities	Delegation Framework Policy	Delegation	Input	R 500,000	Annually	Delegation Framework Policy		Annually		* * * *	* * * *	* * * *	1	* * * *		1	1	1		Finance									
			C		To comply with the MFMA	"Sound and Fraud-Free Financial Management and Services"	Financial Management	Input		Monthly	% compliance with the requirements of the MFMA		Monthly	3	* * * *	3	* * * *	3	* * * *	3	* * * *	1	1	1		Finance								
			C		To enhance financial management practices within Matatiele to sustain the institution as a going concern			Output	R 1,294,325	Monthly	Debt coverage ( Asset Test Ratio)		Monthly	3	* * * *	3	* * * *	3	* * * *	3	* * * *	1	1	1		Finance								
			C		To enhance financial management practices within Matatiele to sustain the institution as a going concern			Output		Monthly	Cost Coverage Ratio		Monthly	3	* * * *	3	* * * *	3	* * * *	3	* * * *	1	1	1		Finance								
		C		To enhance financial management practices within Matatiele to sustain the institution as a going concern	Output				Monthly	Outstanding debtors days (Debt Coverage Ratio)		Monthly	3	* * * *	3	* * * *	3	* * * *	3	* * * *	1	1	1		Finance									
Basic Service Delivery			C		% Capital Budget Spent	Only projects identified in the IDP to appear on Capital Budget.	Multi-year budget (CH 4 of MFMA)	Output	R 676,645	Quarterly	New IT		Quarterly		* * * *				100%	* * * *		100%	100%	100%		Finance								
			C					Output	R 686,721	Quarterly	New alteration to offices		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output	R 436,634	Quarterly	IT Cabling		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	IT Renewal		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	Office Furniture & Equipment		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	Fleet Replacement:		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	: Hatches		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	: Sedans		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	: LDV's		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	: D/C's		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	IT Software		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								
			C					Output		Quarterly	Forklift		Quarterly		* * * *		100%	* * * *		* * * *		100%	100%	100%		Finance								

Good Governance and Public Participation	Capacity Building	Environmental management	core	To engage public and schools in the development of recreational parks	Engage seven (7) schools in the development of two (2) recreational parks	National KPI	Process Indicator		half yearly		nil	Involvement of schools and public in the development of parks in Matatiele and Cedarville	Planning phase		Inception meetings with schools and implementation		Implemenation process							creation of awareness to communities						environment	Community services