

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	ANNUAL
LED	Agriculture	Poultry Farming	C	To establish at least 6 Commercial Poultry Enterprises by 2014	To complete the capital project of expanding & upgrading the poultry		Input	R 3,000,000	Once Off	IDP		To have constructed 2 Broiler Structures by end 2011			Technical Support of potential Cooperatives R		Source Funding		Setting up Financial systems				2	2	2		EDP/LED	
		Piggery Farming	C	To establish at least 3 Commercial Piggery Enterprises by 2014	To start one piggery enterprise which has an abattoir		Output	Outside Funding		Council Minutes		To have the Gwebindlala piggery operating a model to other piggeries by 2012	Nil		Nil		Nil		Nil				1	1	1		EDP/LED	
		Milling & Storage Facility	C	To establish a Regional Milling Plant & Grain Storage Facility 2012	Completed feasibility study and formation of ownership		Input	R 1,000,000	Quarterly Report	IDP		To have the Milling Site Fenced by 2011	Identify & Measuring the size of site R500000		Solicit Quotations for Fencing R500000		Appointment of Service Provider R500000		Completion of fencing R50000				1				EDP/LED	
		Livestock Improvement	NC	To assist at least 12 Emerging Farmers to breed their livestock	To create safe grazing camps by 2014		Input	R 2,000,000	Annual	IDP		To have grazing camps fenced by 2012	Identify Suitable land R500000		Measuring 500000		500000		500000				4	4	4		EDP/LED	
		Establishment of an Agric Training Centre	E	To have an Operational Training Centre by 2013	To have at least 20 Emerging Farmers trained by 2014		Output	Outside Funding	Annual	Departmental Report		To have secured a site by end of 2011	Nil		Nil		Nil		Nil					1				EDP/LED
	Forestry	Afforestation	C	To have 881ha planted by end Nov 2011	To have the 881ha in Mabenyeng fenced by 2014		Input	R 2,000,000	Once Off	Departmental Report		To have at least 50ha Fenced by end 2011	500000		500000		500000		500000					294ha	294ha	294ha		EDP/LED
		Charcoal Production	C	To establish at least 6 Charcoal Enterprises for the production of Charcoal & other Wood production from Wattle in the heavily infested areas	To have wattle removed in heavily infested areas by 2014		Output	Sector Departments	Annual	Departmental Report		To have removed wattle in at least 3 wards by end 2011	Nil		Nil		Nil		Nil				2	2	2		EDP/LED	
		Stone Fruit Production	C	to have planted 150ha planted orchard by 2014	To have PTO signed for Land on which the orchard will be established		Input	R 2,000,000	Annual	Departmental Report		To have completed the Feasibility & EIA Study be 2011	500000		500000		500000		500000				50	50	50		EDP/LED	
	SMME Dev	Informal Trading Taxi Rank Facility	NC	To have an operational Bus, Taxi Rank and Informal Tradining Facility by 2014	To have municipal owned taxi rank facility by end of 2011		Input	R2.2m	Quarterly	Departmental Report		To have the Informal Trading policy developed by end 2011	550000		550000		550000		550000									EDP/LED
		SMME Support	C	to create 500 employment opportunities through Cooperatives	Partnership between Retailers and co operatives created, fresh produce Markets built for SMME		Input	R 2,000,000	Quarterly	Departmental Report		To have formal Partnership Agreements by the end of 2011	500000		500000		500000		500000				166	166	166		EDP/LED	
		Flea Markets	C	To facilitate the carrying out of at least 9 flea markets by 2014	At least three flea markets hosted per year		Output	Outside Funding	Monthly	Departmental Report		To have Marketed & attracted at least 20% of visitors by end of 2011	Nil		Nil		Nil		Nil				3	3	3		EDP/LED	
		Establishment of an LED Forum	C	To have a forum that will monitor the implementation of the LED Strategy	To have a Forum that will evaluate LED Performance		Output	Nil	Annual	Departmental Report		To have developed terms of reference for Forum members by the end of 2011	Nil		Nil		Nil		Nil				1				EDP/LED	
		Business Licensing Registration	NC	To have a database of registered Businesses in Matatiele	to maintain and monitor businesses in Matatiele		Output	Nil	Monthly	Departmental Report		To have registered all accommodation, Food Preparers by end of 2011	Nil		Nil		Nil		Nil								EDP/LED	
		Matatiele Tourism Initiative Project	LED Strategy, IDP	To promote and establish Matatiele destination by identifying and capitalizing on the use of all tourism attraction	Create tourism website		Output	R 467,000		Departmental Report		To have at least created a website by the end of 2011	116750		116750		116750		116750									EDP/LED
		Tourist Information Centre	NC	To establish one Tourism Information centre for tourists in Matatiele by 2014	One Information Centre must be established		Output	Sector Departments	Annual	Departmental Report		To have an information centre by June 2012	Nil		Nil		Nil		Nil						1			EDP/LED

		TOURISM		Information in 26 wards	C	To Formulate CTO in 18 wards by 2013	Number of Community Tourism Organisation established		Output	Nil	Quarterly	Departmental Report		To have at least 10 CTO by 2012	Nil		Nil		Nil				6	6	6		EDP/LED	
				Traning of Crafters,		To identify training needs for crafters, by 2011	To have least 21 crafters trained		Output	Nil	Quarterly	Departmental Report		To have trained at least Crafters by end of 2011	Nil		Nil		Nil				7	7	7		EDP/LED	
				Brochure Development	EN	To develop one Tourism Brochure and Information Booklet	To have completed brochure developed by 2011		Output	Nil	Monthly	Departmental Report		To have at least collected Tourism Information by the end of 2012	Nil		Nil		Nil					1				EDP/LED
				Tourism Infrastructure Development and Marketing	E	To maintain and develop new and existing tourism infrastructure	Newly developed infrastructure in place in by 2014		Output	R 2,000,000	Annual	Departmental Report		To have at 40% of infrastructure completedby 2013	500,000		500,000		500,000									EDP/LED
				Tourism Marketing	C	To promote Tourism in Matatiele	Implementing Tourism Marketing Strategy		Output	R 250,000	Quarterly	Departmental Report		To have implemented at least 10% of the Strategy Objectives by end of 2012	62500		62500		62500									EDP/LED
				Mining & Manufacturing	To create municipal database for Sand and Stone Miners	C	To ensure that the mining companies have licences and permits	To Facilitate workshops for Miners through Dept of Minerals and SEDA		Output	R 5,000,000	Quarterly	Departmental Report	R 5,000,000	To have at least registered 10 miners by end of 2011	1,250,000		1,250,000		1,250,000								
Local Economic Development (LED)	Local Economic Development (LED)	Personnel Provision and Training		To recruit appropriately qualified personnel	Appropriately qualified employees recruited					Nil															Corporate Services			
Local Economic Development (LED)	Local Economic Development (LED)			To provide training of employees in relation to their core functions	Efficient performance of duties					Nil														Corporate Services				
Local Economic Development	Special Programmes Unit	Youth Development		to facilitate the establishment of atleast 3 youth coop per ward by 2013	78 youth coops established and supported by the municipality				quartely			26 coops established in 26 wards	6		12		18		26				26	52	78		SPU Manager	
Local Economic Development	Special Programmes Unit	Women empowerment	c	to facilitate the establishment of 3 women coops per ward by 2013	78 women coops established, supported and monitored by the municipality				quartely			26 coops established in 26 wards	6		12		18		26				26	52	78		SPU Manager	
Local Economic Development	Special Programmes Unit	People living with Disability	c	to facilitate the establishment of 3 coop owned by people living with disability per ward	78 coops owned by people living with disability established, supported and monitored by the municipality				quartely			26 coops established in 26 wards	6		12		18		26				26	52	78		SPU Manager	
Local Economic Development	Special Programmes Unit	Children	nc	to facilitate full participation of children in economic activities of the municipality	number of children invloved in business of their own				quartely																	SPU Manager		
Local Economic Development	Special Programmes Unit	Elderly	nc	to facilitate the establishment of 3 income generating project per ward owned by the elderly by 2013	78 income generating projects established, supported and monitored by the municipality				quartely			26 coops established in 26 wards	6		12		18		26				26	52	78		SPU Manager	
Local Economic Development	Special Programmes Unit	HIV/AIDS	nc	to facilitate for the establishment of 3 income generating projects per ward for the support groups of people living with HIV/AIDS by 2013	78 income generating projects established, supported and monitored by the municipality				quartely			26 coops established in 26 wards	6		12		18		26				26	52	78		SPU Manager	
Local Economic Development	Technical Services	Job creation and poverty alleviation	E	To maximise employment in all municipal projects	Number of jobs created through municipal capital projects	National KPI	Output	R 38 830 529,00	Annually	MIG/E Share	512	520	150		250		420		520				520	530	540	MIG/E Share	Technical Services	
Local Economic Development	LED	Environmental management	none core	To establish Community Based Natural Resource Management programme (CBNRM)	Clearing of invasive wattle trees & production of wood and charcoal at Mvenyane area	National KPA	outcome	District Municipality (R 100 000)	quartely		nil	Purchase of equipment, protective clothing, etc.	implementation (actual cutting of trees and selling of product)		implementati on (actual cutting of trees and selling of product)		implementatio n (actual cutting of trees and selling of product)		implementation (actual cutting of trees and selling of product)		Improve biodiversity and ground water quantity & quality. Source of					Community services		