

TUTIONAL 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

		SERVICE	CORE vs NON- CORE vs ENABLING	OBJECTIVE	AGREED KPI (including national KPIs)			PE Budget	FREQUENCY	SOURCE	BASELINE	TARGETS AND ACTUAL LONG TERM TARGETS 2014/2013 2014/2013 2014/2013 2014/2014 2014/2014 2014/2014															
NATIONAL KPA	LOCAL KPA					COMMENTS	TYPE						1 1		2011/2012					REASONS FOR	PROPOSED CORRECTIVE	2011/2012	2012/2013	2013/2014	VOTE	RESPONSIBLE	
NATIONAL RPA						COMMENTS	IIFE	Duuget	FREQUENCT			ANNUAL	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	PERFORMAN CE STATUS	ACTION	ANNUAL	ANNUAL	ANNUAL	VOIE	DEPARTMENT
Sevice Delivery	Housing	beneficiary identification and submission of applications to province. Conducting social facilitation project management		to actively pursue the provision of housing to all communities of within the municipality, within the context of overall community development								(3989) houses. (6) Social Facilitation sessions. (9) Projects	997 application s	1432 application s	997 applications	1500 applications	997 application s	297 Applications, 16 Slabs.and 2window level houses at Caba- Mdeni Rural Housing	Development of HSP,								EDP
Basic Service Delivery	Special Programmes Unit	Youth Development	c	to facilitate and to ensure the establishment of youth structures and to provide for the functioning by setting aside budget by 2013	youth meetings budgeted for by providing transportation, catering and stipent for meetings attended or assistance provided				quartely			4 Reports to the Standing Committee	1		2		3		4				4	8	12		SPU Manager
Basic Service Delivery	Special Programmes Unit	Women empowerement	c	to ensure and to farcilitate the establishment of women structures and to provide for the functioning by setting aside budget by 2013	12 meetings catered for, transportation provided for and stipend for meetings attended.				quartely			4 Reports to the Standing Committee	1		2		3		4				4	8	12		SPU Manager
Basic Service Delivery	Special Programmes Unit	People living with Disability	c	to facilitate and to ensure the establishment of structures for people living with disabilities and to provide for the functioning thereof by 2013	12 budgeted for by providing for the transportation, catering and stipend for meetings attended				quartely			4 Reports to the Standing Committee	1		2		3		4				4	8	12		SPU Manager
Basic Service Delivery	Special Programmes Unit	Children	с	to facilitate and to ensure the establishment of children council by 2013	6 children's council meetings sitting to raise children's issues as expirienced				quartely			4 Reports to the Standing Committee	1		2		3		4				4	8	12		SPU Manager
Basic Service Delivery	Special Programmes Unit	Elderly	c	to facilitate and ensure the establishment of elderly structures	number of old age home visits to examine problems they are experiencing in their homes				quartely			4 Reports to the Standing Committee	1		2		3		4				4	8	12		SPU Manager
Basic Service Delivery	Special Programmes Unit	HIV/AIDS	c	to facilitate and ensure the establishment of structures for people living with HIV/AIDS by 2013	26 support groups established and supported by the municipality.				quartely			4 Reports to the Standing Committee	1		2		3		4	Į.			4	8	12		SPU Manager
Basic Service Delivery	Technical Services	Roads,Poor Bridges and Transportation	С	To improve accessibility in rural areas and improve road linkages between rural components by 123.5 km by 2014.	Km of rural access road Constructed	National KPI	Output	R38, 830, 529.00	Monthly & Quarterly Progress reports	Grant Funds	569km	40.4km	8.5km		11km		11km		9.9km				40.4km	45km	48km	MIG & ES	Technical Services
Basic Service Delivery	Technical Services	Roads,Drainage, sidewalks & road marking	С	To maintain main roads in urban areas for the purpose of attracting more investments of about 687Kms by 2014.	f Total Number of kms maintained	National KPI	Output	R 12,300,000.00	Monthly & Quarterly Progress reports	O&M Plan	185Km	185Km	28km		50km		70km		37km				185km	222km	280km	Road Mintenanc e	Technical Services
Basic Service Delivery	Technical Services	Electricity	NC	To establish a grid network system for the Municipalty of 15km by 2014	progress made with the establishment of a grid network system	National KPI	Output	R740 000,00	Annually	E/Share	8 outages pa	reduce 6 unplanned	2		1		1		2				6	5	4	E/Share	Technical Services
Basic Service Delivery	Technical Services	Electricity	NC	To provide electricity where needed most e.g schools,clinics and police station in Matatiele Town	Electrical reticulation is the competency of ESKOM whilst municipality responsible for facilitation	National KPI	Output	R 43,994,000.00	Monthly & Quarterly Progress reports	DOE/RED Plan	10	nil	nil		nil		nil		nil				nil	Nil	nil	E/Share/D OE	Technical Services
Basic Service Delivery	Technical Services	Electricity	NC	To ensure that all 662 households in communities within municipal area are serviced in terms of the minimum levels agreed to at national,provincial and district levels	Number of households with a legal electricity connection		Output	R 0.00	Monthly & Quarterly Progress reports	DOE/RED Plan	2500	72	18		18		18		18				72	72	583	E/Share	Technical Services
Basic Service Delivery	Technical Services	Sanitation	NC	To ensure that all communities within municipal area are serviced in terms of the minimum levels agreed to at national,provincial and district levels	Number of households to access to a basic level	National KPI	Output	R 21,835,440.00	Monthly & Quarterly Progress reports	Grant Funds	24400	3359	C		1119		1119		1121				3359	4440	5500	MIG	Technical Services

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re to upgrade to					I				1										-				1	
d Pages and Expande	ded Featur	res		To ensure that all communities within municipal					Monthly&															
	chnical rvices	Waste Management	С	area are serviced in terms of the minimum levels agreed to at national,provincial and district levels	Number of households receiving door to door refuse collection service	National KPI	input	R3 900 000.00	Quarterly progress reports	own funding & grant	3 600	1500	250	750	1200		1500			1500	1200	150	0 E/Share	Technical Services
	:hnical rvices	Waste Management	С	to extend waste services in 3 villages	number of households serviced	National KPI	Output		Monthly & Quarterly Progress reports	E/Share														
	chnical rvices	Waste Management	С	To promote waste recycling	Number of awareness campaigns organised to promote waste recycling	National KPI	Output	R400 000,00	Reports per campaign	Dedea, E/Share	3	one campaign		one campaign						one campaign	2		3 E/Share	Technical Services
	chnical rvices	Waste Management	С	to ensure provision of a healthy and clean environment & development of Matatiele waste collection system	Progress made in compilation and implementation of solid waste collection system/strategy	National KPI	Output	nil	monthly	E/Share	nil	one strategy	situational anaylsis	bechmarking in other municipalities			adoption by Council		C	one r	eview	review	E/Share	Technical Services
	:hnical rvices	Waste Management	С	To review waste management policies and bylaws	Progress made in compilation/review and adoption of waste management policies and bylaws	National KPI	Output	nil	Annually	E/Share	one	review waste bylaws	review	review	review		review		C	one r	eview	review	E/Share	Technical Services
	:hnical rvices	Waste Management	С	to ensure grass is cut in urban and peri-urbaun areas are cut in Matatiele, Maluti & Cedarville	number of km cut	National KPI	Output	nil	Annually	E/Share	2km2	5km2	1km2	3km2	4km2		5km2		į	5km2 7	km2	9km2	E/Share	Technical Services
	chnical rvices	Waste Management	С	To create jobs and enterprunial opportunities through waste management	Number of jobs created through waste management programmes	National KPI	Output	R 3 900 000,00	Annually	E/Share	45	5 100	40	60						100	120	15	0 E/Share	Technical Services
	chnical rvices	Water	NC	To facilitate that all communitis within municipal area are serviced in terma of minimum levels agreed at national ,provincial and district levels.	Number of households to access to a basic supply of water	National KPI	Output	R 46,003,160.00	Annually	Grant funds	66000	8000h/h	500	1500	3000		3000			8000	10000	1200	0 MIG	DM/Technic al Services
Service Comm	ial and imunity lopment	Social Development	core	Fight against traffic congestion and obstruction in the CBD and surrounding areas	To provide adequate and efficient traffic management	National KPI	Process Indicator		quartely	the amount of offences		cars - stop and check 8600	2150	2150	2150		2150							Community services
Service Comm	ial and imunity lopment	Social Development	core	Provide adequate facilities for drivers and motor vehicle testing	To test heavy motor vehicles and driver licences	National KPI	outcome		quartely	RWC ISSUED D/L & L/L ISSUED		At least to issue 800 driver licenes and 2800 learners	D/L200 L/L700	 D/L200 L/L700	 D/L200 L/L700	· . · . · . · . ·	D/L200 L/L700							Community services

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