

MUNICIPALITY: ORGANIZATIONAL SCORECARD: 2008 to 2013

	OBJECTIVE	KEY PERFORMANCE INDICATOR	FREQUENCY	SOURCE	BASELINE	TARGETS AND ACTUAL								REASONS FOR PERFORMANCE STATUS	PROPOSED CORRECTIVE ACTION	TARGETS				VOTE	RESPONSIBILITY	
						2009/10										2009/1	2010/1	2011/2	2012/3			
						Annually	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET			Q4 ACTUAL	Annually	Annually	Annually			Annually
COMMUNITY SERVICES																						
Museums, cultural centre and library services	To promote cultural diversity in the municipal area	Progress with the promotion and facilitation of the Bathandwa Ndonga Corridor, Lady Frere arts center and Nonesi cultural village	Annually		Heritage route established	Bathandwa Ndonga Corridor, Lady Frere arts center and Nonesi cultural village fully established by May 2010	Finalisation of construction Nonesi cultural village and Lady Frere arts center			Completion of construction			50% staffing and promotion. Two promotional events. Baseline study on cultural centers. Setting of targets on the study.		Progress report							Community Services
Cemeteries management	To have formalized and planned cemeteries	Acquisition of land for cemeteries	Annually	DEAT, ELM	Existing formal cemeteries are full	Acquisition of land for cemeteries (Zwartvlei Farm) by May 2010	None			None			Appointment of Geo-Tech service provider		Geo-tech surveys complete							Community Services
Refuse removal	To ensure the current backlog of 87% is halved by June 2011	% reduction of the current backlog in June 2010	Annually	ELM	13% of refuse is currently removed (particularly in towns)	12% reduction of the current backlog by May 2010 (based on the Chris Hani statistics - 2006)	3% of the annual target			3% of the annual target			3% of the annual target		3% of the annual target							Community Services
Street cleaning	To ensure effective street cleaning and other public spaces	Frequency of daily street cleaning	Daily	ELM, CHDM	Streets are cleaned on a daily basis	Once per day for 6 days per week	None			None			Develop and implement the daily schedule for street cleaning. Notify public about these schedules.		Monitoring & evaluation of the effectiveness of the daily schedule							Community Services
Waste management	To facilitate provision of sustainable waste services in the municipality	Progress in lobbying the District municipality for the establishment of a registered waste management site and 2 collection points	Annually	CHDM	3 unregistered waste disposal sites in place	1 waste disposal site registered and 2 collection points by May 2010	None			None			Business plan developed		1 disposal site registered							Community Services
Parks and recreation	To make provision for the creation of public parks and recreational areas	Revamping of old parks and recreational centers at Indwe and Dordrecht	Annually	ELM, DEAT	2 parks and 2 resorts	Two parks, 2 resorts and 10 playing fields fully operational by 2010	Construction of the resort			Construction and completion of the resort			Opening of the resort and parks		...% intake and visits versus target							Community Services
Public safety and traffic	To facilitate the reduction of crime by involving relevant stakeholders including businesses	Establishment of CPF's	Annually	ELM, traffic department and SAPS	Ad hoc visits by traffic officers. CPFs are not properly functional	8 CPF's established and MOU signed with traffic department	None			None			4 CPF's established		MOU signed							Community Services
Billboards and Advertising	To regulate placing and erection of billboards and advertising on public areas	All the billboards to be registered	Annually	ELM	Both registered and unregistered bill boards exist	All billboards in the municipal area registered by June 2010	None			None			Billboards are verified and captured.		Constant monitoring of billboards and report deviations from our rules							Community Services
Regulation and control of food selling premises	To regulate and control facilities that sell food to the public	Registration and licensing of all food outlets	Annually	ELM, CHDM and environment affairs	Registered and unregistered outlets occur side by side	By-law fully enforced by June 2010	Draft by-law			By-law approved by the Council			Communication of by-law to the public. Enforcement of by-law		registered healthy atandard maintained certificate of compliance issued							MM
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Internal audit	To promote good governance	Progress with the establishment of the Internal Audit unit	Quarterly		Established shared internal audit committee	Audit Charter and Monthly Reports by June 2010				Advertise internal audit position			Employ internal audit personnel		Internal audit established and functional							MM
International Relations	To establish and maintain effective local and international relations	No. of MOU signed with international and local municipalities	Annually		Two MOUs signed with international partners	Transferring of skills. Signed MOU with 1 local Municipality	None			None			Negotiations starts Draft MOU		MOU signed							MM
Inter Governmental relations	To establish and maintain effective intergovernmental relations	No. of IGR meetings and partnership established	Quarterly			4 IGR meetings & 3 Partnerships				1 IGR meeting and 1 partnership signed			2 IGR meeting and 2 partnerships signed.		3 IGR meeting and 3 partnerships signed.							MM
	To establish and maintain effective intergovernmental relations	No. of sector departmental meetings convened per annum	Quarterly	OPEX		4 sector departmental meetings	1 sector departmental meeting			1sector departmental meeting			1 sector departmental meeting		1sector departmental meeting							MM

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Public participation	To promote and ensure effective public participation in municipal processes and planning	No. of imbizo, business, ward committee meetings convened and existence of a public participation policy	Quarterly and monthly	ELM and external		8 imbizo, 4 business meetings, 64 ward committee meetings and public participation policy adopted by Council.	8 Imbizos, 1 business meeting, 16 ward committee meetings		8 imbizo, 1 business, 16 ward committee meetings, adopt amended public participation		8 Imbizos, 1 business meeting, 16 ward committee meetings		8 Imbizos, 1 business meeting, 16 ward committee meetings										Strategic Management
Media and Communication	To promote municipal activities to the public	Developed communication strategy	Annually	OPEX	No communication strategy	Adopted communication strategy by March 2010	1 newsletter produced per quarter and 1 media statement (radio or print media)		1 newsletter produced per quarter and 1 media statement (radio or print media)		1 newsletter produced per quarter and 1 media statement (radio or print media)		1 newsletter produced per quarter and 1 media statement (radio or print media)										Strategic Management
Speaker and Mayor's Programmes	To implement special programmes	Continuous improvement of operational plans for each programs	Quarterly	OPEX	6 draft plans	Operation plan adopted by June 2009	SPU support and improvement of plans		Mobilize funding and update plans		None		None										Strategic Management
Implementation of programs (Youth, Disabled, Gender, Children, Elderly, HIV and Aids and Combatants)	To ensure participation of all designated groups in the municipality	No of structures for designated groups established	Annually	External and ELM	Non functioning structures	Launched structures by September 2009	None		Business Plan presented to Exco for approval		Implementation of programs for the youth, elderly, disabled and children.		Implementation of the Business Plan								50 000	Strategic Management	
Policies & By-Laws	To update, adopt and implement an effective indigent policy	Adopted municipal Indigent Policy	Annually	ES	Indigent policy under review	Revised indigent policy adopted by May 2010	None		None		Indigent policy adopted by Council		No. of beneficiaries against targets set in the policy										CFO
Policies & By-Laws	To regulate the municipal area	No. of by-laws adopted and implemented during the financial year	Annually	ELM	2 by-laws adopted	13 by-laws adopted by Council by May 2010	None		15 draft by-laws		Adoption of 15 draft by-laws by Council		Monitoring & evaluation mechanism is developed for enforcement of the 15 by-laws										MM
Policies & By-Laws	To review local HR Policies	Reviewed HR policies. Developed and adopted	Annually	ELM	Policies adopted. No HR strategy and retention strategy for scarce skills in place	Reviewed and adopted HR policies by September 2009.	None		None		PMS Policy adopted by Council		None								7100/2626	Corporate Services/MM	
Policies & By-Laws	To ensure functional administration	Reviewed administration policies	Annually	ELM	Policies adopted	Reviewed and adopted administrative policies by September 2009	None		Draft Promotion of Access to information manual and records management policy.		Draft Promotion of Access to information manual and records management policy presented to EXCO.		Draft Promotion of Access to information manual and records management policy adopted by Council.										MM
Policies & By-Laws	To ensure functional administration	No. of administration policies developed and adopted	Annually	ELM	Draft Procedure Manual.	1 Procedure manual adopted by Council by September 2009	None		Draft procedure manual.		Draft procedure manual presented to EXCO		Adoption of Procedure manual by Council.										Corporate Services
Legal Services	To maintain reputation of the organization and ensure good governance practice	% of legal cases (litigation, labour related) resolved by May 2010	Annually	Internal & external	A case has been opened against the municipality and is currently with the CCMA.	60 % of cases resolved by May 2010	15% of cases resolved		15% of cases resolved		15% of cases resolved		15% of cases resolved									7100/2723	Corporate Services
Functional Administration/Oversight	To ensure functional administration and management oversight	No. of ordinary Council meetings conducted	Annually		Council meetings are conducted quarterly.	4 ordinary Council meetings conducted by June 2010	1 ordinary Council meeting conducted.		1 ordinary Council meeting conducted.		1 ordinary Council meeting conducted.		1 ordinary Council meeting conducted.										Corporate Services
Functional Administration/Oversight	To ensure functional administration and management oversight	Document Management System implemented	Annually		procured service provider	Document Management System implemented by May 2010.	None		Procurement of Service Provider for Document Management System.		Appointment of Service Provider for Document Management System.		50% achievement of the Work Plan for document management system										Corporate Services
Functional Administration/Oversight	To ensure functional administration and management oversight	No. of surveys conducted for customer satisfaction	Annually	Internal & external	Draft Customer satisfaction questionnaire.	1 survey for customer satisfaction conducted and report to Council by May 2010.	None		None		EXCO approval, piloting and refinement to final questionnaire		Administering, capturing and presenting an analysed report to EXCO.										Corporate Services
IMPROVED SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT																							

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						Annually	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET			Q4 ACTUAL	Annually	Annually	Annually			Annually			
Access to land for housing	To facilitate the delivery of a different housing development category	Full compliance with statutory provisions of the building industry	Annually	None	Adhoc delivery housing	Development of housing plan and capacity building	None		None		1 meeting		1 meeting								7900 2757 0000	Technical Services			
Roads and Storm water	To ensure the provision of effective and sustainable access roads network and storm water services	No. of access roads and bridges constructed.	Annually	MIG	Construction of Mdantsane to Qwempe and Qoboshane bridge	Completion of Mdantsane to Qwempe and Qoboshane bridge	Tendering stage for all projects.			Re-tender for contractor for Mdantsane to Qwempe. Appointment of contractor for Qoboshane bridge and access road. Tender for Mackaysneck phase 2.		Appointment of contractor for Mdantsane to Qwempe and Mackaysneck phase 2. Construction of Qoboshane bridge and access road.		Construction of Mdantsane to Qwempe and Mackaysneck phase 2. Continuation of construction of Qoboshane bridge and access road.								7602	Technical Services		
Building Control and Regulation	To regulate control and erection of building structures in line with local by-laws and planning schemes	No of inspections to be done. Certification of completed structures.	Annually	ELM	ELM is registered with NHBRC and CIDB	All inspected houses are constructed according to the laid down professional standards	Full compliance with NHBRC/CIDB			Full compliance with NHBRC/CIDB		Full compliance with NHBRC/CIDB		Full compliance with NHBRC/CIDB								7900 2012 0000	Technical Services		
Electricity	To facilitate implementation of the committed budget for electrification by Eskom over the next 5 years	Completion of phase three electrification in rural villages.	Monthly	DME & ELM	Phase 3 is being electrified	Progress on Electrification of phase 8A1,8A2 and 8B by June 2010	None		None		Procurement of service provider for development of master plan		Draft master plan adopted.									7801 2311 0000	Technical Services		
Water Services	To facilitate increased provision of basic water to at least 85% of the population by June 2010	No. of meetings to facilitate provision of basic water.	Quarterly	CHDM	No business plan in place for the provision of basic water	Adopted business plan by May 2010	Restructuring of maintenance team. Two meetings to facilitate provision of basic water.			Two meetings to facilitate provision of basic water.		Two meetings to facilitate provision of basic water.		Two meetings to facilitate provision of basic water.									7700 2503 0000	Technical Services	
Municipal Facilities	To ensure maintenance and construction of municipal buildings	Planning for the construction of new offices complete. Maintenance plan reviewed.	Annually	DBSA & ELM	Submitted building plan with revised estimates for construction of offices. No maintenance plan in existence.	Building plan approved for construction of offices subject to availability of funds by June 2010. Maintenance plan in place.	Submission of building plan with revised estimates.			None		Follow up on building plan. Draft maintenance plan and submit to Council for approval.		Building plan approved. Maintenance plan in place.									7101 2311 0000	Technical Services	
Plant Management	To facilitate the leasing of plant and equipment for maintenance and in-house projects	Formulate business plan for leasing of plant and equipment	Annually	ELM & MIG	No business plan. Limited plant	Business plan approved by Council by June 2010. Procure service provider for lease of plant and equipment by June 2010	None		None		Draft business plan and submit to Council for approval		Business plan approved by Council.										7602 2319 0000	Technical Services	
Community Halls	To facilitate construction and maintenance of community halls	Number of community Halls built during the financial year	Annually	ELM & MIG	Construction of 4 community halls - Ward 2,9,12,16	completion of community Halls - Ward 2,9,12&16 by June 2010	None		None		Procurement of contractors for construction of community halls for ward 2 & 9		Procurement of contractors for construction of community halls for ward 12 & 16												Technical Services
Community Facilities	To facilitate construction and maintenance of community and traditional facilities	Implementation of the maintenance plans of existing community and traditional facilities	Annually	DPLG & ELM	Dilapidated community and traditional facilities	2 community facilities and 4 traditional facilities renovated by June 2010	None		None		Development and approval of maintenance plans		100% compliance with the maintenance plan.										7303 2685 0000	Technical Services	
Street lights	To facilitate the erection and maintenance of street lights	Kilometres of road with street lights	Annually	ESKOM & ELM	45 kilometres of road with street lights	70 kilometres of road with street lights by June 2010	None		15 kilometres of road is provided with street lights.		15 kilometres of road is provided with street lights.		20 kilometres of road is provided with street lights.												Technical Services
Sewer Maintenance	To facilitate development of maintenance plans and establishment of sewer maintenance teams.	Develop maintenance plan. Sewer maintenance teams functioning	Quarterly	CHDM & ELM	No maintenance plan in place	Maintenance plan approved by the Municipal Manager by September 2010	None		100% adherence to the maintenance plan		100% adherence to the maintenance plan		100% adherence to the maintenance plan										7500 2321 0000	Technical Services	
Sanitation	To facilitate increased provision of basic sanitation.	Number of sanitation monitoring reports.	Quarterly	CHDM & ELM	45% ELM population have access to sanitation	Four monitoring reports presented to EXCO	One monitoring report presented to EXCO for the quarter.		One monitoring report presented to EXCO for the quarter.		One monitoring report presented to EXCO for the quarter.		One monitoring report presented to EXCO for the quarter.												Technical Services
Sports, amenities and access to social facilities	To facilitate maintenance of sports and recreation amenities in all wards	Approved maintenance plan	Annually	ELM	No maintenance plan in existence	Maintenance plan developed and approved by March 2010	None		None		Maintenance plan approved by EXCO		50% of progress as laid down by the maintenance plan										7400 2314 0000	Technical Services	
Sector plans	To receive and monitor sector plans	Sector plans received.	Annually	ELM & CHDM	Previous Water sector plans in existence	Sector plans received per financial year from Water Services Authority	None		1 sector plan received.		None		None												Technical Services

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						2009/10										2009/1	2010/1	2011/2	2012/3			
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						
Supply Chain Management	To improve management of municipal procurement processes	Trained employees serving in 3 Supply Chain Management committees.	Annually	ELM	Supply Chain Management policy revised and adopted	Trained employees serving in 3 Supply Chain Management committees by June 2010	None			Evaluation Committee trained.	None		None								In house	Finance Department
Supply Chain Management	To improve management of municipal procurement processes	Number of Progress reports submitted to Council	Quarterly	ELM	Reports submitted to Council	12 progress reports submitted to the Mayor and Council by June 2010	3 progress reports submitted to the Mayor and Council			3 progress reports submitted to the Mayor and Council	3 progress reports submitted to the Mayor and Council		3 progress reports submitted to the Mayor and Council									Finance Department
Income Management	To increase municipal revenue and maintain cash flows	% of debt recovered,	Monthly	ELM	23%	40% debt collection rate by June 2010	23%	23%	25%		30%		40%								GTZ, in house, 7103 2616	Finance Department
Income Management	To increase municipal revenue and maintain cash flows	Developed and implemented revenue enhancement strategy.	Annually	GTZ	Draft revenue enhancement strategy	Implemented revenue enhancement strategy by June 2010	None			Draft revenue enhancement strategy	Submit revenue enhancement strategy to Council for approval		Implementation of revenue enhancement strategy									Finance Department
Expenditure Management	To effectively manage municipal expenditure	% of Capital expenditure included in IDP.	Monthly	ELM	Capital budget 2009/2010	100% of capital expenditure is included in IDP by	100% capital			100% capital	100% capital		100% capital									All HOD
Expenditure Management	To effectively manage municipal expenditure	% of overspending	Monthly	ELM	0% overspending 2008/2009	No overspending on budget by June 2010	0% overspending			0% overspending	0% overspending		0% overspending									All HOD
Expenditure Management	To effectively manage municipal expenditure.	Report on the municipal expenditure.	Monthly	ELM	70 % of budget spent	Under spending on the budget not exceeding 10%	25% spending on the budget, Report on actual spending for the period (with recommendations where applicable)			50% spending on the budget, Report on actual spending for the period (with recommendations where applicable)	75% spending on the budget, Report on actual spending for the period (with recommendations where applicable)		100% spending on budget, Report on actual spending for the period (with recommendations where applicable)								In house	All HOD
Budgeting	To develop a municipal budget in line with priorities of the IDP and link the budget to the SDBIP	Budget adopted by Council	Annually	ELM	Adopted budget for 2009/2010	Budget adopted by Council before 30 June 2010	Process plan adopted by Council			IDP reviewed, community participation, input from managers	Draft budget tabled before Council		Final budget adopted by Council								In house	Finance Department
Property Valuation and Rates	To update property valuation roll in line with new property rates Act	Complete valuation roll	Annually	DPLG, CHDM, ELM	property valuation roll compiled, property rates policy adopted	Supplementary and interim valuation roll	Data collected by service provider, community meetings held			Draft valuation roll submitted to municipality by 31 Jan 2009	Appeal process completed, new tariff calculated		New Property valuation roll, Adopted Rates policy								7103 2696 0000	Finance Department
Annual financial statements	To improve financial reporting	Progress with GAMAP/GRAP conversion	Annually	MSIG, ELM	AFS for 2008/2009 prepared in GAMAP/GRAP format, according to exemptions	GAMAP/GRAP conversion comply with national targets by June 2010	AFS 2007/2008 in new format			None	None		Financial records - 80% ready for final conversion to GAMAP/GRAP								7103 2696 0000	Finance Department
IT	To effectively manage the information technology systems and infrastructure of the municipality	Developed and adopted IT strategy and policies	Annually	ELM	Draft IT strategy and policy	Developed and adopted IT strategy, policy and operational plan by 30 June 2010	Participation in 3 ICT Council meetings	3 meetings		Draft policy. Three ICT meetings attended on behalf of ELM.	Developed and adopted operational plan developed. Three ICT meetings attended on behalf of ELM.		Policies and Operational plan adopted by Council.									Finance Department
Asset register	To prepare and maintain a GAMAP/GRAP compliant asset register	% of assets bar-coded and included in municipality asset register	Monthly	ELM, MSIG	95% of assets bar-coded and included in asset register	99% of assets bar-coded and included in the asset register by June 2010	95.00%			95.00%	99.00%		99.00%								7103 2696 0000	Finance Department
SOCIAL DEVELOPMENT																						
Poverty	To address high rate of unemployment, and aim to meet the national target of reducing our municipal poverty level (96%) by half in 2015	No. of households that have access to free basic services	Annually	ELM, DPLG	3500	10 000 households to receive free basic services By June 2010	1 700 households received free basic services			1 000 households received free basic services	1 300 households received free basic services		1 000 households received free basic services									Community Services
Poverty	To address high rate of unemployment, and aim to meet the national target of reducing our municipal poverty level (96%) by half in 2016	No. of permanent jobs created	Annually	Roads & Transport	20 temporary jobs	50 temporary jobs created by June 2010	None			10 permanent jobs created	15 permanent jobs created		15 permanent jobs created									Community Services
Health Services	To fight the spread of HIV and AIDS as well as other opportunistic diseases	No. of NGOs dealing with HIV/AIDS co-coordinated by the municipality	Annually	ELM, CHDM and Department of Health	3 NGO's are operating	Ten NGOs dealing with HIV/AIDS are coordinated by ELM by June 2010	None			None	Five NGOs dealing with HIV/AIDS are coordinated by ELM.		Five NGOs dealing with HIV/AIDS are coordinated by ELM.									Community Services

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Municipal Health	To conduct health and hygiene promotion	Signing MOU's with Department of Health and Environment Affairs	Annually	ELM, Department of health, CHDM, environmental affairs	Uncoordinated health services	Packaging and ring fencing done by June 2010	None		None		Started negotiations with health CHDM and environmental affairs		MOU's signed and joint programme developed									Community Services
Child Care Facilities	To support early childhood learning and development	No. of creches built by the municipality	Annually	ELM	There are creche buildings that do not meet the standards	Four creches built by the municipality by June 2010	None		Development and approval of building plans			One building complete		One building complete								Community Services
Education	To facilitate provision of infrastructure for education and training	No. of meetings organized to lobby the DoE for the provision of infrastructure	Annually	ELM and Department of Education	Presence of mud schools	Two meetings organized during the IDP review period	None		None		One meeting organised to lobby DoE.		One meeting organised to lobby DoE.									Community Services
Disaster Management	To ensure cost effective management and prevention of all forms of disasters in all areas of the municipality	Establishment of disaster management unit	Annually	ELM, CHDM	Staff of 3 members seconded by Chris Hani District Municipality	Three educational workshops on disaster awareness and management by June 2010	None		None		4 workshops in order to educate community about disasters		4 workshops in order to educate community about disasters. Establishment of a disaster management unit.									Community Services

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SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT																						
Economic Growth & Development	To facilitate economic growth and investment	Progress with the development of the LED Strategy	Annually	CHDM, DBSA, EU, ELM	No LED strategy	LED Strategy developed and adopted by June 2010	None			Sorghum Production programme starts- development of business plan		Nguni farming- submission of proposal for funding for the development of LED strategy		High value crop production, CPPP facilitation, development of the strategy								IPED
Economic Growth & Development	To facilitate economic growth and investment	Progress on the establishment of a Grain Milling Plant	Annually	DEDEA, CHDM, ELM, DEDA, EU	No funding has been successfully secured for grain mill.	Grain Milling Plant established subject to availability of funds by June 2010	None			Application submitted with the EU		Feasibility study conducted. Business plan developed.		Establishment of grain milling plant.								IPED
Tourism Management	To establish tourism potential and grow sector contribution to GDP	developed and adopted Local Tourism Sector Plan	Annually	ELM, CHDM, DBSA, EC Tourism board	Draft Local Tourism Sector Plan	Local Tourism Sector plan developed and adopted by Council by September 2009	None			Draft of a tourism plan		Adoption of tourism plan by Council		Development of brochures.								IPED
Tourism Management	To establish tourism potential and grow sector contribution to GDP	Progress with the development of Liberation Route for Tourism	Annually	CHDM, ELM	Local heritage sites have been identified	Liberation Route for Tourism established by September 2009	Employment of liberation route local co-coordinator			Engage all Stakeholders		Mapping of liberation route		Established liberation route for tourism								IPED
Tourism Management	To establish tourism potential and grow sector contribution to GDP	No. of Tourism associations established	Annually	ELM, CHDM, ECTB	One local tourism association has been established	Establishment of ELM tourism association by June 2010	None			One tourism association established		One tourism association established		One tourism association established								IPED
Integrated Development Planning	To prepare, implement and review IDP and its sector plans	Progress with the review of the IDP	Annually	DLGH, DBSA, CHDM, ELM	Adopted IDP for 2009/2010	IDP reviewed and adopted by May 2010	Development and adoption of a process plan			Analysis stage		Community engagement- draft IDP approved by Council.		Adoption of IDP by Council.								IPED
Trade and Markets	To regulate and manage trade and local markets	% of registered businesses (in all three towns) in ELM's database	Annually	ELM, CHDM, Department of economic affairs	No statistics for businesses operating in Emalahleni area.	90% of registered businesses (in all three towns) in ELM's database by June 2010	None			None		3 livestock markets		3 livestock markets								IPED
Land use management	To facilitate the development of land use management plans	Developed and adopted Spatial Development Framework	Annually	ELM, Agric, DALA, Ruliv	No Spatial Development Framework	Developed and adopted Spatial Development Framework by June 2010	None			None		20% of arable land is fenced.		20% of arable land is fenced.								IPED
TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																						
Labour Relations	To maintain good relations between the municipality and its employees.	Number of Local Labour Forum (LLF) meetings conducted	Quarterly	ELM	LLF meetings are conducted monthly	6 LLF meetings conducted by June 2010	1 LLF meeting conducted			1 LLF meeting conducted		1 LLF meeting conducted		1 LLF meeting conducted								Corporate Services
Human Resources Management	To maintain good relations between the municipality and its employees.	Progress with the installation of clocking system.	Annually	ELM	There is no clocking system in existence.	The clocking system is installed and extent of usage is tracked by 30 June 2010	None			None		Clocking system installed by the appointed service provider by 31 March 2009.		Progress report is presented to MM on the performance of the system against its set objectives.								Corporate Services
Human Resources Management	To produce a municipal Code of Good Governance for all staff and Councillors.	Municipal Code of Good Governance produced in line with Municipal Code of Conduct.	Annually	ELM	Draft Code of good governance	Code of Good Governance approved by council- Two workshops by June 2010	None			None		2 workshops combining staff and Councillors		2 workshops combining staff and Councillors								MM
Human Resources Management	To comply with TASK requirements for documentation of job descriptions.	% of job descriptions developed in line with TASK Job Evaluation	Annually	ELM	Job descriptions have been developed except for Community services.	All job descriptions of budgeted posts are developed according to the TASK system by September 2009	None			Budgeted positions confirmed. Job description work plan agreed with the MM		60% of the targeted job descriptions are developed according to TASK.		40% of the targeted job descriptions are developed according to TASK.							7100/2735 9000/7100/9 320	Corporate Services
Training And Development	To conduct training programmes	Number of learnerships implemented	Annually	ELM	There are no learnerships in existence.	Two learnerships to be implemented (18.1 and 18.2) by June 2010	None			Letter of intent forwarded to LGSETA.		18.1 learner is identified and enrolled for Electricity reticulation learnership. Identification process of 18.2 learner concluded.		18.2 learner is enrolled with Ikhala FET College for IDP learnership.								Corporate Services

MUNICIPALITY: ORGANIZATIONAL SCORECARD: 2008 to 2013

	OBJECTIVE	KEY PERFORMANCE INDICATOR	FREQUENCY	SOURCE	BASELINE	TARGETS AND ACTUAL								REASONS FOR PERFORMANCE STATUS	PROPOSED CORRECTIVE ACTION	TARGETS				VOTE	RESPONSIBILITY	
						2009/10										2009/1	2010/1	2011/2	2012/3			
						Annually	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET			Q4 ACTUAL	Annually	Annually	Annually			Annually
Training And Development	To conduct training	% of budget spent on implementation of WSP	Annually	ELM	WSP 2008/09 has been submitted to Council for approval and LGSETA.	80 % of training budget spent on implementation of WSP by 30 June 2010.	20 % of training budget spent on WSP implementation.		None		40 % of training budget spent on WSP implementation.		20 % of training budget spent on WSP implementation.								7100/2762. 7100/2783	Corporate Services
Recruitment and Selection	To set up functional admin systems and HR Plan	% of critical positions filled	Annually	ELM	16% of management positions are vacant. Critical positions have not been identified.	100 % of all management positions filled by June 2010. 80 % of all critical positions filled by June 2010	17% of management positions are filled.		33% of management positions are filled. Identification of critical positions in all departments.		Recruitment and selection of candidates to fill in critical positions.		None.									Corporate Services, MM and all HODs
Recruitment and Selection	To set up a functional admin systems and HR plans	Number of people with disabilities employed in the 3 highest levels.	Annually	ELM	2 disabled persons have been employed in the lowest level and none at the highest levels.	1 person with disability employed in one of the three highest levels by 30 June 2010	None	None		Recruitment and selection of person with disability (depending on vacant positions).		1 person with disability employed.										Corporate Services and all HOD
Organizational Development	To set up a functional admin systems and HR plans	HR strategy and retention strategy for scarce skills	Annually	ELM	No HR strategy and retention strategy for scarce skills in place	HR strategy and retention strategy for scarce skills adopted by May 2010	None	None		None		Complete progress report with regards to development of HR plan presented to EXCO									7100/2624	Corporate Services

MUNICIPALITY: ORGANIZATIONAL SCORECARD: 2008 to 2013

	OBJECTIVE	KEY PERFORMANCE INDICATOR	FREQUENCY	SOURCE	BASELINE	TARGETS AND ACTUAL								REASONS FOR PERFORMANCE STATUS	PROPOSED CORRECTIVE ACTION	TARGETS				VOTE	RESPONSIBILITY	
						2009/10										2009/1	2010/1	2011/2	2012/3			
						Annually	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET			Q4 ACTUAL	Annually	Annually	Annually			Annually
Performance Management System	To facilitate the review of the Performance Management System	Full compliance with ELM performance management framework.	Annually	ELM/GTZ	Performance management framework has been adopted	Performance reviews and assessments done in accordance with performance management framework by June 2010	None		Organizational scorecard, departmental scorecards, performance agreements concluded in accordance with performance management framework		2nd quarterly performance reviews and assessments conducted		All performance reviews and assessments done in accordance with performance management framework									Corporate Services/MM
Coal Mining	To facilitate the mining of coal in areas where there are coal reserves	Progress with initial blasting to commence the mining.	On-going	ELM, Elitheni Coal Mine Pty Ltd, DME, DEDEA, DLA	Annual production of coal.	25 000 hectares to be mined in the period of 20-30 years	Creation of 1000 direct jobs by the mine.		Plan concluded for the establishment of Emalahleni Community Trust.		Emalahleni Community Trust is established.		?									IPED
Small Scale Mining	To intensify formalization of small scale mining	Registration of brick-makers to registered business entities.	Annually	DTI, SEDA, DEDEA, ECDC, ELM & CHDM	No registered brickmakers	Registration of non-registered brickmakers by June 2010	None		None		Association of brickmakers for Emalahleni is established.		Monitor registration of brickmakers									IPED
Agro-Processing	To deal with dairy processing challenges and improve the functioning of the industry	To facilitate sustainability of the already existing Agro-Processing Plant and the expansion of this industry	Annual	DTI, SEDA, DEDEA, ECDC, ELM, CHDM & Thina Sinako	The dairy Processing plant at Dordrecht was closed, steps are being taken to re-open it (CHDM) and also to establish a Grain Mill Plant around Lady Frere	Establishment of grain mill plant	None		Concept Note and and Full Application have been submitted to Thina Sinako and Eastern Cape Provincial Treasury		Await Response from Thina Sinako and Eastern Cape provincial Treasury		Dependant on the response from Thina Sinako and Eastern Cape Provincial Trasury									IPED
Sorghum Production	To produce sorghum on a larger scale	Tons of Sorghum produced	Annually	DEDEA, NDA CHDM, Dept of Agriculture, ELM	Sorghum is being produced in Ward 2,3,9,12,14 & 16.	1000 bags of sorghum produced by June 2010	Stakeholders Mobilization		Ploughing of fields		Awaiting of sorghum to be harvested		Harvesting of sorghum									IPED
Livestock Improvement Program	To Upgrade the quality of Livestock in ELM area (cattle and sheep)	% of livestock to be improved	Annual	UFH, CHDM and ELM	Six Wards have been provided with Nguni Bulls. 10 Wards have exchanged with merino type bulls	10% of livestock to be improved by June 2010	Ward 7, 8,9 have been supplied with Nguni Bulls		Ward 2, 16 & 13 have been supplied with Nguni Bulls		Await for another delivery of Nguni Bulls from CHDM		Dependant on CHDM Delivery									IPED