

**UMZINYATHI DISTRICT MUNICIPALITY
REVIEWED 2016/17 ORGANISATIONAL SCORECARD**

No	IDP Ref No	SDBIP Ref No	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Annual Target	Quarterly Targets				Annual Budget	Method of Verification	Responsible Department
								First Quarter	Second Quarter	Third Quarter	Fourth Quarter			
								30 Sept 2016	31 Dec 2016	31 March 2017	30 June 2017			
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
1.1	1.3.1	PED 10	To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality. To provide effective training and skills development.	Preparation and submission of strategic documents to relevant authorities.	2	No of Draft and Final IDP adopted by Council and submitted to relevant authorities	2	n/a	n/a	1	1		Council Resolution. Acknowledgement by COGTA and PT and NT	Planning and Econ Dev

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								First Quarter	Second Quarter	Third Quarter	Fourth Quarter			
								30 Sept 2016	31 Dec 2016	31 March 2017	30 June 2017			
1.2	1.3.1	PED 12		Preparation and submission of strategic documents to relevant authorities.	8	No of performance progress reports submitted to Audit Committee, EXCO and Council	8	2	2	2	2		Minutes of the Audit Committee, EXCO and Council	Planning and Econ Dev
1.3	1.3.1	PED 12		Preparation and submission of strategic documents to relevant authorities.	2014/15 Annual Report	No of Annual Report prepared and submitted to Council	1	n/a	n/a	1	n/a		Council Resolution	Planning and Econ Dev

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								First Quarter 30 Sept 2016	Second Quarter 31 Dec 2016	Third Quarter 31 March 2017	Fourth Quarter 30 June 2017			
1.4	1.3.1	PED 12		Preparation and submission of strategic documents to relevant authorities.	2014/15 Oversight Report	No of Oversight Report prepared and submitted to Council	1	n/a	n/a	1	n/a		Council Resolution	Planning and Econ Dev
1.5	1.3.1	PED 10		Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	2015/16 Public Consultation Report	No of public consultation meetings undertaken	4	n/a	n/a	n/a	4		Public Consultation Minutes Attendance Registers	Planning and Econ Dev

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1.6	1.3.1	OMM 2		Implementation of internal audit recommendations to encourage operation clean audit	90% that was implemented in 2014/15.	% of risk management plan implemented.	100	25%	50%	75%	100%		Emails Risk Management Plan report	Office of the Municipal Manager
1.7	1.3.1	OMM 1		Implementation of internal audit recommendations to encourage operation clean audit	New indicator	Number of progress reports on implementation of internal audit recommendations	1	1	1	1	1		Emails Communication report	Office of the Municipal Manager

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1.8	1.3.1	CS 2		Review, development and Implementation of Workplace Skills Development Plan and Employment Equity Plan.	2015 Employment Equity Plan and Workplace Skills plan submitted to the Department of Labour	No of employment equity plans prepared and submitted to Department of Labour	1	n/a	n/a	1	n/a		Acknowledgement of receipt from the Department of Labour	Corporate Services
1.9	1.3.1	CS 1			2015 Workplace Skills plan submitted to LGSETA	No of the Workplace Skills Plan prepared and submitted to LGSETA	1	n/a	n/a	n/a	1		Acknowledgement of receipt from the LGSETA	Corporate Services

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1.10	1.3.1	CS 6		Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	4 Council meetings supported with secretariat	No of the Council meetings provided with secretariat support	4	1	1	1	1		Notices of the meetings. Minutes of the Council meetings. Attendance Registers.	Corporate Services

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1.11	1.3.1	CS 6		Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	6 ExCo meetings provided with secretariat support	No of ExCo meetings to be provided with secretariat support	12	3	3	3	3		Notices of the meetings Minutes of the Council meetings Attendance Registers	Corporate Services

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1.12	1.3.1	OMM 2		Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	Four meetings held of the Audit Committee	No of the Audit Committee meetings to be provided with secretariat support	4	1	1	1	1		Notices of the meetings Minutes of the Audit Committee Meetings Attendance Registers	Corporate Services

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1.13	1.3.1	OMM 2		Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	Four meetings held on the Municipal Public Accounts Committee	No of the Municipal Public Accounts Committee meetings to be provided with secretariat support	6	1	2	1	2		Notices of the meetings Minutes of the Municipal Public Accounts Committee Attendance Registers	Corporate Services
1.14	1.3.1	CS 4		Strengthening municipal policies and strategies.	2015/16 Municipal Organogram	No of Municipal organogram reviewed and adopted by Council	1	n/a	n/a	n/a	1		Council Resolution	Corporate Services

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1.15	1.3.1	CS 1		Strengthening municipal policies and strategies.	New indicator	No of Human Resource Strategy developed and adopted by Council	1	n/a	n/a	n/a	1		Council Resolution	Corporate Services

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT
OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES

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								First Quarter	Second Quarter	Third Quarter	Fourth Quarter			
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2.1	1.3.2	TSW 1 - 16	To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one	Provision of water to households within RDP standards to reduce the backlog by 1500 households by the end of June 2017	600 households provided with access to water at the end of June 2015	No of households to be provided with access to water within RDP standards	1500	n/a	300	300	900		GPS co-ordinates List of the beneficiaries	Technical Services

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2.2	1.3.2	TSS 1 - 6		Provision of sanitation facilities to households within RDP standards to reduce backlog by 3500 households by the end of June 2017.	5828 households provided with access to sanitation facilities at the end of June 2015	No of households to be provided with access to sanitation facilities within RDP standards	3,500	n/a	1000	1000	1500		GPS co-ordinates List of the beneficiaries	Technical Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

OUTCOME 9: COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED

No	IDP Ref No	SDBIP Ref No	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Annual Target	Quarterly Targets				Annual Budget	Method of Verification	Responsible Department
								First Quarter	Second Quarter	Third Quarter	Fourth Quarter			
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3.1	1.3.3	PED 2	To promote and stimulate economic development through targeted and structured economic approach	Implementation of Co-operatives and Small Enterprise Development Programmes in manufacturing, tourism, agriculture, service sector and informal economy	2015/16 data base	No of SMME /informal economy programmes /supported project	1	n/a	n/a	1	n/a		District SMME / Informal economy support plan	Planning and Econ Dev

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3.2	1.3.3	PED 1		Development of a strategic planning document to guide and promote Local Economic development	2013/16 LED Strategy	No of Developed Economic Sector Plans Strategy prepared and adopted by Council	1	1	n/a	n/a	n/a		Council Resolution Copy of the Economic Development Sector Plan / startegy	Planning and Econ Dev
3.3	1.3.3	PED 7		Establishment and implementation of key catalytic projects to enhance	None	No. of Non - executive members of the board of directors appointed	5	n/a	n/a	n/a	5		Council resolutions Appointment letters	Planning and Econ Dev

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3.4	1.3.3			economic development in the district. (EPWP.Economic Development Agency , Industrial Economic Hubs and Agri –Parks	387	No. of jobs created through municipality's LED initiatives including capital projects	145	n/a	n/a	n/a	145		EPWP Quarterly Reports	Technical Services
3.5	1.3.3	PED 3		Promotion of tourism marketing through shows and exhibitions	New Indicator	No. of proposals received from Tourism Institutional structures	5	5	n/a	n/a	n/a		Business proposals	Planning and Economic Dev

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3.6	1.3.3	PED 3		Promotion of tourism marketing through shows and exhibitions	New Indicator	No of Tourism Institutional structures provided with grant funding	5	n/a	5	n/a	n/a		Copy of the Ledger	Planning and Economic Dev

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3.7	1.3.3	PED 2		Implementation of Co-operatives and Small Enterprise Development Programmes in manufacturing, tourism, agriculture, service sector and informal economy	New Indicator	No of Informal traders supported through the Informal Traders Upliftment programme	18	18	n/a	n/a	n/a		Attendance register Copy of the applications	Planning and Economic Dev

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3.8	1.3.3	PED 1		Implementation of Co-operatives and Small Enterprise Development Programmes in manufacturing, tourism, agriculture, service sector and informal economy	6	No. of agricultural co-operatives supported with training, mentorship ,materials, inputs and applications for funding as part of the support programme	6	n/a	6	n/a	n/a		Attendance registers Certificate of attendance	Planning and Econ Dev

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OUTCOME 9: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM

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4.1	1.3.4	CS 7	To provide sustainable good governance for local communities	Review and implementation of the communication policy	2 quarterly Newsletters produced	No. of external News Letters produced	2	n/a	n/a	1	1		Actual copy of the Newsletter Distribution list	Corporate Services
4.2	1.3.4	COS 1, 6, 7 & 9	To enhance healthy communities and citizens	Encourage participation in sport and recreational programmes.	New Indicator	No. of recreational sports programmes supported	4	3	n/a	1	n/a		Copy of the approval for the support of the programmes signed by the Head of Department Endorsed Close out report by the Head of Department	Community Services

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4.3	1.3.4	COS 12		Conduct sites visits to ensure that edibles are in compliance with the Environmental Health by laws.	250	No. of water samples to be taken from sources used for human consumption	240	60	60	60	60		Water samples results report	Community Services
4.4	1.3.4	COS 13		41 food outlets visited and inspected	No. of food outlets visited and inspected both formal and informal	50	10	15	10	15		Health Inspection Report	Community Services	
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9: IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY														
5.1	1.3.5	BTO 5	To promote sound financial management system and good governance.	Implementation of financial management policies, procedures and practices in	100%	% of expenditure on infrastructure programmes (MIG)	100%	25%	50%	75%	100%		MIG Quarterly and annual expenditure reports	Technical Services

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5.2	1.3.5	BTO 5		compliance with the MFMA and other related legislation.	2015/16 Service Delivery and Budget Implementation Plan	No. of Service Delivery and Budget Implementation Plan Prepared and approved by ExCo	1	1	n/a	n/a	n/a		ExCo Resolution	Budget and Treasury Office Planning and Econ Dev
5.3	1.3.5	BTO 5		Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation.	1 section 72 report	No. of section 72 reports prepared and submitted to Council	1	n/a	n/a	1	n/a		Council resolution	Budget and Treasury Office

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5.4	1.3.5	BTO 2		Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation.	2015/16 Adjustment Budget	No. of 2016/17 Adjustment Budgets prepared and submitted to Council, PT and NT	1	n/a	n/a	1	n/a		Council resolution Acknowledgement of receipt from PT and NT	Budget and Treasury Office
5.5	1.3.5	BTO 2			2016/17 Budget	No. of Draft and Final 2017/18 Budget prepared and approved by Council, and submitted to PT and NT	2	n/a	n/a	1	1		Council resolution Acknowledgement of receipt from PT and NT	Budget and Treasury Office

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5.6	1.3.5	BTO 5		Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation.	2015/16 annual financial statement year end action plan	No Annual Financial Statements prepared and submitted to the Auditor General	1	1	n/a	n/a	n/a		Copy of the Annual Financial Statements Acknowledgement of Receipt from the Auditor General	Budget and Treasury Office
5.7	1.3.5	BTO 5			Average ratio for 2014/15 was 6.27	Debt coverage ratio.	Debt coverage ratio of 6.27 by 30 June 2016	n/a	n/a	n/a	6.27		Financial system print out	Budget and Treasury Office

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5.8	1.3.5	BTO 5		Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation.	Cost coverage ratio for 2014/15 was 2.16	Cost Coverage Ratio	Cost Coverage Ratio of 2.16 by 30 June 2017	n/a	n/a	n/a	2.16		Financial system print out	Budget and Treasury Office

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5.9	1.3.5	BTO 5		Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation.	52% collection rate	% of the collection rate	50%	n/a	n/a	n/a	50%		Revenue report	Budget and Treasury Office
KPA 6: CROSS CUTTING OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
6.1	1.3.6	PED 16	To promote actively spatial concentration and sustainable environmental	Update geographical and spatial data on a continuous basis.	16 IDP capital projects mapped in GIS	No. of 2016/17 IDP capital projects captured and mapped in GIS	16	n/a	n/a	n/a	16		Maps of the 2016/17 IDP capital projects	Planning and Econ Dev

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6.2	1.3.6	PED 17		Update geographical and spatial data on a continuous basis.	None	No of updates of the infrastructure assets completed	1	n/a	n/a	n/a	1		GPS co-ordinates Infrastructure Asset Report	Planning and Economic Development
6.3	1.3.6	PED 14		Effective implementation of the Spatial Planning and Land Use Management Act	2015/16 planning and development applications processed within 120 days	% of PDA / SPLUMA applications processed within 120 days	100%	100%	100%	100%	100%		Minutes of the JMPT Meetings	Planning and Econ Dev

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6.4	1.3.6	PED 14		Development of one regional waste site.	Endumeni Landfill site has been completed	No of project phases completed for Umvoti landfill site	1	n/a	n/a	1	n/a		Report of the finalised Rezoning Application Council Resolution	Planning and Econ Dev
6.5	1.3.6	PED 13		Development of the Environmental Management Framework	2009/10 Strategic Environmental Assessment	No. of Environmental Management Frameworks completed and adopted by Council	1	n/a	1	n/a	n/a		Council Resolution	Planning and Econ Dev

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6.6	1.3.6	COS 18		Providing technical support to local municipalities within the district in spatial, strategic, development administration, geographical and disaster	None	No. of Specialized Fire-fighter trainings held	1	n/a	n/a	1	n/a		Attendance Register Certificates	Community Services
6.7	1.3.6	COS 18		100%	% of fire and rescue cases addressed	100%	100%	100%	100%	100%		Incident Report Quarterly Fire Services Report	Community Services	

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6.8	1.3.6	COS 19		management issues.	New Indicator	No of phases completed for the construction of the District Disaster Management Centre	3 (Completion of the slab, first floor and phase one of the building structure)	n/a	n/a	n/a	3		Photos Completion Certificate	
6.9	1.3.6	COS 17			29 disaster awareness campaigns undertaken	No. of disaster awareness campaigns undertaken	20	5	5	5	5		Awareness campaign Forms	Community Services