

UMZINYATHI DISTRICT MUNICIPALITY  
2018/19 REVIEWED ORGANISATIONAL SCORECARD

No.	KEY PERFORMANCE AREA	OUTCOME 9	GOAL	IDP REF NO.	SDBIP REF NO.	OBJECTIVE	STRATEGY	BASELINE	KPI	Project/s	ANNUAL TARGET	Quarterly Targets				Dashboard	Funding source and budget	Means of verification	Responsible Department			
												Quarter 1 Target (Jul-Sep)	Quarter 2 Target (Oct-Dec)	Quarter 3 Target (Jan-Mar)	Quarter 4 Target (Apr-Jun)							
1.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	HIGH PERFORMANCE MUNICIPALITY LEADING IN TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	MTID 1-1.1		Address lack of skills development and safeguard retention of skills	Implement skills development programmes	3	Number of workplace skills development programmes implemented	Project list is attached to the Organisational Scorecard	21	9	6	4	2		LGSETA	Funding agreements	Corporate Services			
1.2				MTID 1-1.1			Development and adoption of Workplace Skills plan	80%	Percentage of budget spent on workplace skills plan	Workplace Skills Development	100%	n/a	n/a	n/a	100%		Equitable share	System print out	Corporate Services			
1.3				MTID 1-1.1		Development and adoption of Employment equity plan.	15-Jan-18	Date of adoption of Employment equity plan	n/a	15-Jan-19	n/a	n/a	15-Jan-19	n/a		Non-cash item	Proof of submission to Department of Labour	Corporate Services				
1.4				MTID 1-1.3		Submit Draft IDP before 31 March and Final IDP Before 30 June	31 March 2018 31 May 2018	Date of draft and final adoption and submission of IDP	n/a	31 March 2019 30 June 2019	n/a	n/a	31-Mar-19	30-Jun-19		Non-cash item	Council and EXCO Resolution.	Planning and Economic Development				
1.5				MTID 1-1.3		Ensure good governance, financial viability, efficient administration and optimal institutional transformation with capacity to execute its mandate.		Compile and submit Quarterly Performance Reports and Annual Performance reports to IA,AC and Council	70% in 2016/17		Percentage of Organisational Scorecard targets achieved	n/a	100%	100%	100%	100%	100%		Non-cash item	Council Resolution. Audit Committee minutes Actual Organisational Scorecard Quarterly reports	Planning and Economic Development	
1.6				MTID 1-1.3				policies are reviewed before the 30th of June 2018	66 in 2016/17		No. of policies reviewed and adopted	n/a	66	n/a	n/a	n/a	66		Non-cash item	Council Resolution.	Corporate Services	
1.7				MTID 1-1.3				and adoption of municipal organogram before the 30th of June 2018	30-Jun-18		Date of adoption of municipal organogram	n/a	30-Jun-19	n/a	n/a	n/a	30-Jun-19		Non-cash item	Council Resolution.	Corporate Services	
2.1	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	ERADICATION OF SERVICE DELIVERY BACKLOGS	BSDID 1-2.1		Provision of safe drinking water and sanitation services to the community to eradicate service delivery backlogs	Provision of water to households within RDP standards to reduce the backlog by TBD households by the end of June 2019	401	No. of households to be provided with access to water within RDP standards	Mthembu West(700) Douglas Water(400) Makhabeleni Water(150) Kwakopi Water(50) KwaJama Water(500) Ophathe Water(200)	2500	n/a	n/a	834	1660		MIG WSIG	Beneficiary lists	Technical Services			
2.2				BSDID 1-2.1			sanitation to households within RDP standards to reduce the backlog by TBD households by the end of June	1329	No. of households provided with sanitation facilities	Nquthu Sanitation(425) Mvoti Sanitation(425) Endumeni Sanitation(360) Mbono(400)	1610	690	740	90	90		MIG	Beneficiary lists	Technical Services			
2.3				BSDID 1-2.1				Waste Water quality monitoring (green drop)	73% green drop		% of compliance to the quality standards for the waste water treatment works	n/a	97%	97%	97%	97%	97%		Operational Budget	Water and Sanitation Waste Water quality monitoring quarterly reports	Technical Services	
2.4				BSDID 1-2.1				Water quality monitoring (blue drop)	70% blue drop(District wide)		% of compliance to the quality standards for drinking water (SANS 241)	n/a	99%	99%	99%	99%	99%		Operational Budget	Water and Sanitation Water quality monitoring quarterly reports	Technical Services	
2.5				BSDID 2-2.1		Effective and efficient operations and maintenance unit, responsive to the needs of the community.	Undertaking of operations and maintenance				Number of water treatment works operations and maintenance undertaken	n/a	156	39	39	39	39		Operational Budget	Lab Results	Technical Services	
2.6				BSDID 2-2.1								Number of waste water treatment works operations and maintenance undertaken	n/a	48	12	12	12	12		Operational Budget	Lab Results	Technical Services
2.7				BSDID 2-2.1								% reduction of non-revenue water	n/a	1%	n/a	n/a	n/a	1%		Operational Budget	System print out	Technical Services
3.1	DEVELOPMENT	FINANCING, PLANNING AND SUPPORT	INVESTMENT AND JOB CREATION	LED 1-3.1		Implementation of Co-operatives and Small Enterprise Development Programmes in manufacturing, tourism, agriculture, service sector and informal economy		No of agricultural Co-operatives supported with mechanisation ,enterprise development & market support	Ekukhanyeni co-op Mpakane Eyamakunene Sicengeni Othini/Kwagxobanyawo Tukulawane Skiepesdal Makhankane Matshematshe Gayede	10	n/a	n/a	n/a	10		Operational budget	Signed Close out report by Senior Management endorsed by Portfolio Committee	Planning and Economic Development				
3.2				LED 1-3.2					No of SMMEs in the manufacturing sector supported	Keates Drift Talana	2	n/a	1	n/a	1		Operational budget	Signed Close out report by Senior Management endorsed by Portfolio Committee	Planning and Economic Development			
3.3				LED 1-3.1					Implementation of Agri-Parks initiative	New Indicator	No of Farmer Production Support Units (FPSU)supported with mechanisation and inputs	Wasbank Nquthu	2	n/a	1	n/a	1		Operational budget	Signed Close out report by Senior Management endorsed by Portfolio Committee	Planning and Economic Development	

3.4	LOCAL ECONOMIC	DIFFERENTIATED APPROACH TO MUNICIPAL F	ECONOMICALLY VIABLE DISTRICT PROMINEN	LED 1-3.1	Guide and support SMME development and sustainability to Increase Agricultural and Tourism potential within the district.	Promotion of tourism marketing through financial support, shows and exhibitions	Number of tourism structures supported with grant	1	n/a	1	n/a	n/a	Battlefields Route association affiliation and Marketing grant	Signed agreement and payment voucher	Planning and Economic Development		
3.5				LED 1-3.1		Support of Tourism Institutional Structures	No of tourism events participated in to advertise UMzinyathi as the destination of choice	6	2	1	1	2	Equitable share	Signed Close out report by Senior Manager endorsed by Portfolio Committee	Planning and Economic Development		
3.6				LED 1-3.1	Establishment and implementation of key capital and social initiatives projects to enhance economic development and job creation	New Indicator	No. of jobs created through municipality's LED initiatives .	225	n/a	n/a	n/a	225	Equitable share	Appointment letters	Planning and Economic Development		
3.7				LED 1-3.2			No of jobs opportunities created through EPWP	2607	n/a	n/a	n/a	2607	EPWP grant	Report submitted to the Department of Public Works	Technical Services Planning and Economic Development Community Services Coporate Services		
4.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CREATE AN ACCOUNTABLE MUNICIPALITY THAT ENCOURAGES GOOD CORPORATE GOVERNANCE, A HEALTHY ENVIRONMENT AND SOCIAL COHESION.	GGPP 1-4.1	Improve communication and public participation between the municipality and communities.	Facilitation of IDP and Budget roadshows	No of public consultation meetings undertaken	4	n/a	n/a	n/a	4	Equitable share	Public consultation meeting	Planning and Economic Development		
4.2				GGPP 1-4.1	Ensure that external newsletters are published	No of External newsletters published	2	1	1	1	1	Equitable share	Umzinyathi Newslette	Corporate Services			
4.3				GGPP 1-4.2	Enhance healthy communities and citizens	Encourage participation in sport and recreational programmes by providing financial support, mentoring and coaching to sport codes.	No. of recreational sports programmes supported	3	3	n/a	1	n/a	Equitable share	Signed Close out by HOD report to be endorsed by Portfolio Committee	Community Services		
4.4				GGPP 1-4.2		Conduct sites visits to ensure that edibles are in compliance with the Environmental Health by laws.	No. of water samples to be taken from sources used for human consumption	205	60	60	60	60	Non-cash item	Water samples results	Community Services		
4.5				GGPP 1-4.2			No. of food outlets visited and inspected both formal and informal	80	12	12	15	41	Non-cash item	Certificate issued Health Inspection report	Community Services		
4.6				GGPP 1-4.3	Provision of a Sound oversight role to ensure effectiveness and guidance in all municipal committees.	Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	No of the Audit Committee meetings provided with secretariat support	6	1	1	1	1	Non-cash item	Council resolution	Corporate Services		
4.7				GGPP 1-4.3			No of the Council meetings provided with secretariat support	6	1	1	1	1	Non-cash item	Council minutes	Corporate Services		
4.8				GGPP 1-4.3			No of ExCo meetings to be provided with secretariat support with secretariat support	3	3	3	3	3	Non-cash item	ExCo minutes	Corporate Services		
4.9				GGPP 1-4.3			Public Accounts Committee meetings to be provided with secretariat support	0	1	1	1	1	Non-cash item	MPAC minutes	Corporate Services		
4.10				GGPP 1-4.4	Implementation of internal audit plan and risk mitigation strategies.	Develop internal Audit Plan in line with the Internal audit charter.	Date of adoption of Internal audit plan	1	n/a	31-Dec-17	n/a	31-Dec-17	n/a	n/a	Non-cash item	Audit Committee adopting the IA plan	Office of the Municipal Manager
4.11				GGPP 1-4.4		Conduct risk assessment annually. Provide risk mitigation reports on a quarterly basis.	% of risk mitigation strategies implemented	92% in 2015/16	100%	25%	50%	75%	100%	Non-cash item	Risk Management report	Office of the Municipal Manager	
4.12					Enhance healthy communities and citizens	Implment skills development programmes	Number of community skills development programmes implemented	4	1	4	7	2	LG SETA	Learner agreements MOU	Corporate Services		
4.13				GGPP 1-4.2		Implementation of Women Economic Empowerment Programmes	No of Women Economic Empowerment projects supported	New Indicator	2	n/a	n/a	2	n/a	Operational budget	Handover certificate	Community Services	

5.1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	PROMOTE SOUND FINANCIAL MANAGEMENT SYSTEM AND GOOD GOVERNANCE.	MFVM 1-5.1	Effectively manage the municipal resources and ensure financial sustainability.	Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation	28-Jun-17	Date of adoption of Service Delivery and Budget Implementation Plan.	n/a	28-Jun-19	n/a	n/a	n/a	28-Jun-19	n/a	Signed SDBIP by Mayor	Planning and Economic Development Budget and Treasury Office	
5.2				MFVM 1-5.1			31 March 2017 31 May 2017	Date of adoption of draft and final budget	n/a	31 March 2019 31 May 2019	n/a	n/a	31-Mar-19	31-May-19	n/a	Council Resolution	Budget and Treasury Office	
5.3				MFVM 1-5.1			31-Jan-17	Date of adoption of section 72 report.	n/a	31-Jan-19	n/a	n/a	31-Jan-19	n/a	n/a	Council Resolution	Budget and Treasury Office	
5.4				MFVM 1-5.1			30%	% of the collection rate	n/a	30%	n/a	n/a	n/a	30%	n/a	System print out	Budget and Treasury Office	
5.5				MFVM 1-5.1			1.80	Cost Coverage Ratio of 1-3 months by 30 June 2019	n/a	1-3 months	n/a	n/a	n/a	1-3 months	n/a	System print out	Budget and Treasury Office	
5.6				MFVM 1-5.1			3.67	Debt coverage ratio of 0% by 30 June 2019	n/a	0%	n/a	n/a	n/a	0%	n/a	System print out	Budget and Treasury Office	
5.7				MFVM 1-5.1			100%	% of expenditure on infrastructure programmes(MIG)	Please see Indicator 2.1,2.2&6.4	100%	15%	30%	45%	100%	n/a	System print out	Technical Services	
5.8				MFVM 1-5.1			New Indicator	% of budget spent on free basic services	n/a	100%	100%	100%	100%	100%	n/a	System print out	Technical Services	
6.1	CROSS CUTTING	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	INTEGRATED URBAN, RURAL AND GEOGRAPHICAL SYSTEMS DEVELOPMENT	CC 1-6.1	Development of spatial strategic documents and development procedures to ensure sustainable future development	Updating of Geographical Information	25	Number of municipal water and sanitation projects captured	IDP Capital projects	30	n/a	n/a	n/a	30	n/a	Map with spatially referenced projects	Planning and Economic Development	
6.2				CC 1-6.1		Nkande Precinct	Develop Precinct plan for Isandlwana area	No of projects phases completed for Isandlwana Precinct Plan	Isandlwana Precinct Plan	8	n/a	n/a	n/a	8	DPSS Grant	Council resolution	Planning and Economic Development	
6.3				CC 1-6.1		New Indicator	Align district boundaries with new DBSA boundaries by installing new Welcome signs at entry and exits of main roads	No of district demarcation signs installed and refurbished	District re-demarcation	24	n/a	n/a	24	n/a	Equitable Share	GPS co-ordinates of sign locations	Planning and Economic Development	
6.4				CC 1-6.1		70%	Effective implementation of the Spatial Planning and Land Use Management Act	% of PDA / SPLUMA applications processed within 120 days	n/a	100%	100%	100%	100%	100%	DPSS Grant	JMPT minutes	Planning and Economic Development	
6.5				CC 2-6.2		20	Development of disaster management and fire services structures and implementation of robust detective, preventative and responsive programmes.	Provide technical support to Local Municipalities on issues of Disaster Management and Fire Services.	Number of disaster management awareness campaigns conducted.	n/a	30	10	5	5	10	Equitable Share	Signed Awareness campaigns forms	Community Services
6.6				CC 2-6.2		100%			% of disaster cases addressed.	n/a	100%	100%	100%	100%	100%	Equitable Share	Disaster Quarterly and Annual Report	Community Services

