

FINAL UMZIMKHULU LOCAL MUNICIPALITY INSTITUTIONAL SCORECARD - 2015 /2016

IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	INDICATORS	IDP PROJECT	Annual		Q1		Q2		Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	
						Target		Target		Target		Target		Target					
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%																			
IDP/SD BIP 1	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Land Acquisition (Rietvie, Ebizweni and Ebuta)	1	Municipality in possession of the Title Deeds for (Rietvie, Ebizweni and Ebuta) (Yes/No)		Yes		N/a		N/a		N/a		Yes		Planning and Housing		Title Deeds for Rietvie, Ebizweni and Ebuta	
IDP/SD BIP 2		Implementation of the Strategic Environmental Management Plan	2	SDF aligned to the Strategic Environmental Management Plan (biodiversity management legislation) (Yes/No)		Yes		N/a		N/a		N/a		Yes		Planning and Housing		Alignment checklist with key areas of alignment signed by Hod	
IDP/SD BIP 3				3	Number of valued sites disposed		60		25		N/a		N/a		35		Planning and Housing		1. Disposed site report signed by Hod 2. Income report from FMS
IDP/SD BIP 4			Implementation of the Planning and Development Act(PDA)	4	Percentage compliance of developments to the PDA		100%		100%		100%		100%		100%		Planning and Housing		1.Checklists signed by HOD and Town Planner 2. Register of received applications
IDP/SD BIP 5			Tenure upgrades and Anomaly rectification	5	Number of land ownership audit reports submitted to Standing committee		1		1		N/a		N/a		N/a		Planning and Housing		1. Signed minutes 2. Signed Attendance Register
IDP/SD BIP 6				6	Rietvie township register opened with Deeds office (Yes/No)		Yes		N/a		N/a		Yes		N/a		Planning and Housing		Title Deeds register
IDP/SD BIP 7				7	Updated land tenure (Yes/No)		Yes		N/a		N/a		N/a		Yes		Planning and Housing		Proof of registration/ land report
IDP/SD BIP 8		To ensure that economic and socio-economic development is in line with applicable legislation by 2016 and beyond.	Adherence to National Building Regulations and Standards when approving Building Plans applications as per checklist	8	Percentage compliance with National Building Regulations and Standards		100%		100%		100%		100%		100%		Planning and Housing		1. Checklist signed by HOD and Building Administrator 2. Register of received applications
IDP/SD BIP 9			Facilitate provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5,6,9,10)	9	Number of reports submitted to the standing committee on facilitated Human Settlement provision		4		1		1		1		1		Planning and Housing		Quarterly progress report signed by HOD

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IDP/SD BIP 10	To provide decent and sustainable human settlement (housing) by 2014 and beyond.	Beneficiary management for Human Settlement provision (at Riverside, Clydesdale)	10	Number of human settlement beneficiaries		109		N/a		N/a		N/a		109		Planning and Housing		1. HSS register 2. Title Deeds
IDP/SD BIP 11		Facilitation of middle income housing demand at Ebizweni, Ebutha and Mankofu Project	11	Number of Reports submitted to standing committee on middle income housing demand at Ebizweni, Ebutha and Mankofu		2		Yes - Advertised and issued forms for middle housing demand		1		N/a		1		Planning and Housing		1. Copy of advert 2. list of respondents 3. Report Signed by HOD
IDP/SD BIP 12		Facilitate planning for Middle income house developments in Embizweni & Ebutha	12	Conceptual plan completed - Yes		Yes		Inception		Progress on specialist studies per inception report		Yes		N/a		Planning and Housing		1. Inception report. 2. Progress report signed by HOD 2. Conception Plan
IDP/SD BIP 13	To provide effective, efficient and compliant Geographic Information support services by 2017 and beyond	Interface of GIS to billing System	13	MUNSOFT system interfaced with GIS system (Yes/No)		Yes		Yes		N/a		N/a		Yes		Planning and Housing		1. Interface audit report signed by GIS Officer 2. Confirmation signed by IT Manager

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Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30%																		
IDP/SD BIP 14	Provision of sustainable road infrastructure and network by 2016 and beyond	Transfer of infrastructure assets to BTO	14	Turnaround time in days by which completed assets are transferred to BTO		7		7		7		7		7		Infrastructure & Engineering		1. Final completion Certificate 2. Submission register signed by the receiver
IDP/SD BIP 15			15	Percentage completion of Gwijendlini Access Road (Ward 5) as per Project Plan		100%		20%		50%		80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor Project Report
IDP/SD BIP 16			16	Percentage completion of Kwafile Access Road (Ward 10) as per Project Plan		100%		20%		50%		80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor Project Report
IDP/SD BIP 17			17	Percentage completion of Cebe Access Road (Ward 9) as per Project Plan		100%		20%		50%		80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor project report
IDP/SD BIP 18			18	Percentage completion of Gudlintaba Access Road (Ward 6) as per Project Plan		100%		20%		50%		80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor project report
IDP/SD BIP 19			19	Percentage completion of Lukhetheni Access Road (Ward 14) as per Project Plan		25%		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 20			20	Percentage completion of Tshaka Access Road (Ward 12) as per project plan		25%		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 21			21	Percentage completion of Nozibhobo Access Road (Ward 7) as per Project Plan		25%		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 22			22	Percentage completion of Magwala Access Road (Ward 18) as per Project Plan		25%		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report

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IDP/SD BIP 23	To ensure provision of sustainable public facilities by 2017 and beyond	Construction of Sport Fields	23	Percentage completion of construction of Hambanathi Access Road (Ward 13)		100%		100%		N/A		N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 24			24	Percentage completion of construction of Marhwaqa Access Road (Ward 19)		100%		100%		N/A		N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 25			25	Percentage completion of construction of Esikhewini Access Road (Ward 3)		Yes - Project designs approved		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 26			26	Percentage completion as per Project Plan (Tarring of Ibisi road) (Ward 11)		25%		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 27			27	Tarring of Ext 8 Residential Road (Ward 16)		100%		100%		N/A		N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 28			28	Percentage completion of Ward 2 Sport field- Riversdale as per Project Plan		100%		20%		50%		80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor project report
IDP/SD BIP 29			29	Percentage completion of Ward 17 Sport field- Hopewell as per Project Plan		25%		Yes - Project designs approved		Yes - Advert for appointment of contractor issued		Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 30	30	Percentage completion of Ward 1 Sport Field		100%		20%		50%		80%		100%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report		

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						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 31			31	Percentage completion of Ward 6 Sport Field		100%		100%		N/A		N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report

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IDP/SD BIP 32	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Monitor Implementation of Community Works Programme (CWP)	32	Number of beneficiaries on the implementation of the CWP	Monitor Implementation of Community Works Programme (CWP)	1000		1000		1000		1000		1000		Infrastructure & Engineering		1. Service provider beneficiary report
IDP/SD BIP 33		Implementation of the Food For Waste Programme (COGTA)	33	Number of beneficiaries maintained on the Food For Waste Programme		100		100		100		100		100		Infrastructure & Engineering		1. Timesheets signed by beneficiaries 2.System generated Proof of Payment
IDP/SD BIP 34		Implementation of Integrated Waste Management	34	Percentage implementation of Integrated Waste Management		100%		100%		100%		100%		100%		Infrastructure & Engineering		Quarterly report signed by HOD

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IDP/SD BIP 35	To provide access to free basic electricity to indigent households of uMzimkhulu community by 2017	Provision of rural electrification to Nongingqa, Bomvini and surroundings	35	Percentage completion of the electrification project		100%		50%		100%		100%		N/A		Infrastructure & Engineering		1. Dated photos 2. Handover forms signed by Eskom and municipality
IDP/SD BIP 36			36	Number of households electrified		700		N/a		700		N/a		N/a		Infrastructure & Engineering		Handover forms signed by Eskom and municipality
IDP/SD BIP 37	Provision of sustainable road infrastructure and network by 2016 and beyond	Maintenance of gravel roads	37	Number of kms of gravel roads bladed		80		30		10		10		30		Infrastructure & Engineering		1. Dated photos Before and After. 2. Maintenance Plan
IDP/SD BIP 38			38	Number of kms of gravel roads fully maintained/processed		30		10		5		5		10		Infrastructure & Engineering		1. Dated photos before and after. 2. Maintenance Plan

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						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
IDP/SD BIP 39	To ensure provision of sustainable public facilities by 2017 and beyond	maintenance of Sports Field (Ntsikeni, Rietvlei, Zwelinzima)	39	Percentage completion of maintenance of Zwelinzima SF, Rietvlei SF and Ntsikeni as per approved project plans	Maintenance of Zwelinzima SF, Rietvlei SF and Ntsikeni	100%		50% (Service provider appointed for Zwelinzima SF)		100 for Zwelinzima		60 (Service provider appointed for Rietvlei and Ntsikeni SF)		100%		Infrastructure & Engineering		1. Dated photos 2. Contractor progress report 3. Practical completion certificate 4. Expenditure report	
IDP/SD BIP 40		Maintenance of Community Halls (Ibisi,Rietvlei,Sisonke, Gugwini,St Michaels, Nombewu)	40	Number of service providers appointed for maintenance of Ibisi, Rietvlei, Sisonke, Gugwini, St Michaels, Nombewu) Community Halls		3		1		N/a		2		N/a		Infrastructure & Engineering		3 Appointment letters	
IDP/SD BIP 41			41	Percentage completion of Ibisi,Rietvlei,Sisonke,Gugwini,St Michaels, Nombewu) community halls as per approved project plan		100		50% (Service provider appointed for Ibisi, St Micheals and Sisonke halls)		100% Ibisi, St Micheals and Sisonke halls		50 % (Service provider appointed for Rietvlei, Nombewu and Gugwini halls)		100 Rietvlei, Nombewu and Gugwini halls		Infrastructure & Engineering		1. Dated photos 2. Contractor progress report 3. Practical completion certificate 4. Expenditure report	
IDP/SD BIP 42			42	Percentage completion of UMzimkhulu Memorial hall.		100%		80%		100%		N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOFTE expenditure report 4. Approved Project plan	
IDP/SD BIP 43		To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Construction of Community Halls	43	Percentage completion of construction of Ward 20 Community Hall		100%		100%		N/A		N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOFTE expenditure report 4. Approved Project plan
IDP/SD BIP 44				44	Percentage completion of construction of Zintwala Community Hall		100%		100%		N/A		N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOFTE expenditure report 4. Approved Project plan
IDP/SD BIP 45		Construction of New Traffic Offices	45	Percentage completion of New Traffic Offices		100%		100%		N/a		N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOFTE expenditure report 4. Approved Project plan	

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IDP/SD BIP 46	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Participate in Multi-disciplinary roadblocks (RTI, SAPS)	46	Number of Multi-disciplinary roadblocks (RTI, SAPS) participated		12		3		3		3		3		Community and Social Services		1. Dated Photos 2. Signed Attendance Register 3. Dated Statistics report 4. Fines issued
IDP/SD BIP 47		Upgrade the level of the Existing Testing Center	47	Level B Status of the Testing Center Achieved- Yes/No		Yes		N/a		N/a		N/a		Yes		Community and Social Services		Compliance Certificate
IDP/SD BIP 48		Adherence to Legislation (NRTA)	48	Percentage compliance with Legislation (NRTA)		100%		100%		100%		100%		100%		Community and Social Services		1. Provincial Inspection report 2. National Inspection report

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IDP/SD BIP 49	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Conduct mobile library visits (High schools and Junior schools) in all 5 Zones	49	Number of mobile library visits (High schools and Junior schools) in all 5 Zones conducted		20		6		N/a		8		6		Community and Social Services		1.Dated Photos 2. 6 Attendance Register signed by Educators and learners
IDP/SD BIP 50	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Fire Brigade Act	50	Percentage implementation/ compliance with the fire Brigade Act		100%		100%		100%		100%		100%		Community and Social Services		Checklist list signed by HOD and Disaster Management Officer
IDP/SD BIP 51	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Coordinate 1 world AIDS day (local) at 1 zone	51	Number of world AIDS day (local) at 1 zone co-ordinated		1		N/a		1		N/a		N/a		Community and Social Services		1. Dated Photos 2. Signed Attendance Register
IDP/SD BIP 52	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Effective implementation of the Special Programmes	52	Number of SPU(Youth and disability) proposals Submitted to potential Funders		5		1		1		1		2		Community and Social Services		1. Proposal 2. Proof of submission signed by Potential Funders
IDP/SD BIP 53			53	Number of District Mayoral Cups participated in		1		N/a		1		N/a		N/a		Community and Social Services		1. Dated Photos 2. Signed Attendance Register
IDP/SD BIP 54		Implementation of the youth study Assistance programme	54	Number of students assisted with tertiary registration fees		60		N/a		N/a		60		N/a		Community and Social Services		1. Application Letters signed by students 2.MUNSOFT Exp Report
IDP/SD BIP 55	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Prepare War-Room Reports	55	Number of monthly War -Room reports prepared		12		3		3		3		3		Community and Social Services		War-Room reports signed by HOD
Outcome 9: Deepen Democracy Through a Redefined Ward Commiittee System Linked to KPA 3: Good Governance and Public Participation Weight: 10%																		
IDP/SD BIP 56	To ensure effective and efficient council	Monitor the Ward Committee Sectorial Meetings	56	Number of Ward Committee Sectorial reports submitted to the standing committee on sittings of the WCS		4		1		1		1		1		Office of the MM		1. Signed Minutes 2. Signed Attendance register 3. Ward Committee Sectorial Report
IDP/SD BIP 57		Co-ordinate IDP and Budget Road shows	57	Number of IDP and Budget road shows co-ordinated		2		N/a		1		1		N/a		Office of the MM		1. Signed Minutes 2. Signed attendance register

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IDP/SD BIP 58	and governance structures by 2016 and beyond.	Monitor Ward Committee Functionality	58	Number of reports submitted to the standing committee on functionality of ward committee		12		3		3		3		3		Office of the MM		1. Signed minutes 2. Signed Attendance register 3. Report on Functionality of Ward Committee
IDP/SD BIP 59		Implementation of the Public Participation Policy	59	Percentage implementation of the Public Participation Policy (per quarter per annual plan)		100%		100%		100%		100%		100%		Office of the MM		Checklist signed by Public Participation Officer and MM

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IDP/SD BIP 60	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2016 and beyond	Publishing of the Municipal Newsletter	60	Number of newsletter editions published		4		1		1		1		1		Office of the MM		Copy of newsletter edition
IDP/SD BIP 61		Implementation of the Marketing and Communications Plan	61	Percentage implementation of the Marketing and Communications plan (per quarter)		100%		100%		100%		100%		100%		Office of the MM		Marketing and Communication Plan approved by MM
IDP/SD BIP 62		Co-ordinate Local stakeholders meeting	62	Number of Local Stakeholders Forum sittings co-ordinated		4		1		1		1		1		Office of the MM		1. Signed minutes 2. Signed attendance register
IDP/SD BIP 63	To ensure effective and efficient council and governance structures by 2016 and beyond.	Effective governance and municipal oversight	63	Percentage implementation of council resolutions per resolution register target.		100%		100%		100%		100%		100%		All HODs		System generated Resolutions register
IDP/SD BIP 64	To ensure compliant, effective and efficient customer management by 2016 and beyond.	Establishment of Clydesdale formalisation	64	Number of quarterly reports on establishment of Clydesdale formalisation submitted to standing committee		4		1		1		1		1		Planning and Housing		1. Signed Minutes 2. Signed attendance register 3. Quarterly Report signed by HOD
IDP/SD BIP 65	To ensure effective, efficient and compliant planning process by 2016 and beyond	Co-ordinate of Strategic Planning Sessions	65	Number of Strategic planning sessions co-ordinated		1		N/a		1		N/a		N/a		Planning and Housing		Signed Attendance register
IDP/SD BIP 66		Co-ordinate departmental Operational Plan sessions	66	Number of department Operational plan sessions co-ordinated		1		N/a		N/a		1		N/a		Planning and Housing		Signed Attendance register
IDP/SD BIP 67	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementation of Risk Action Plan	67	Percentage implementation of risk action plans per quarter		100%		100%		100%		100%		100%		All HODs		Risk Status Report signed by Chief Risk Officer
IDP/SD BIP 68	To ensure provision of effective and compliant assurance services by 2016 and beyond	Development and implementation of the 2015-2016 Audit Plan	68	2015-2016 Risk based audit plan approved by audit committee - Yes/No		Yes		N/a		N/a		N/a		Yes		Office of the MM		1. 2015-2016 Risk based audit plan 2. Signed minutes and attendance register of the AC.
IDP/SD BIP 69		Effective Functionality of the	69	Number of Performance reports submitted		4		1		1		1		1		All HODs		1. Signed minutes 2. Signed attendance register 3. Quarterly Performance Report

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 70	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Functionality of the Performance Management System	70	Number of quarterly performance reports submitted to Audit Committee		4		1		1		1		1		Office of the MM		1. Signed minutes 2. Signed attendance register 3. Quarterly Performance Report
IDP/SD BIP 71		Submission of Annual Report to council	71	Draft Annual report adopted by council - Yes/No		Yes		Yes		N/a		N/a		N/a		Office of the MM		1. Council resolution 2. Annual report
IDP/SD BIP 72		Co-ordinate Individual Performance Management System	72	Date by which sec 56 performance agreements are submitted to COGTA after signatory		14-Aug-15		14-Aug-15		N/a		N/a		N/a		Office of the MM		Proof of submission/email from Cogta

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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	INDICATORS	IDP PROJECT	Annual		Q1		Q2		Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	
						Target		Target		Target		Target		Target					
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15%																			
IDP/SD BIP 73	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond	MFMA Compliance	73	Percentage compliance with the MFMA		100%		100%		100%		100%		100%		Budget and Treasury Office		Checklist signed by Budget Accountant and Senior Accountant	
IDP/SD BIP 74		Preparation of Budget Process Plan	74	Date by which Budget Process Plan is approved by council		31-Aug		31-Aug		N/a		N/a		N/a		Budget and Treasury Office		1. Council Resolution 2. Budget Process Plan	
IDP/SD BIP 75		Development of the 2016 - 2017 SDBIP	75	Turnaround time (in days) for approval of the 2015/2017 SDBIP after approval of the budget		28		N/a		N/a		N/a		28		Budget and Treasury Office		1. Council Resolution 3. SDBIP signed by Mayor	
IDP/SD BIP 76		Preparation of the Budget		76	Date by which the 2016-17 budget is adopted by council		31-May		N/a		N/a		N/a		31-May		Budget and Treasury Office		1. Council Resolution 2. Budget summary
IDP/SD BIP 77				77	Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council		10		N/a		N/a		N/a		10		Budget and Treasury Office		Proof of submission(email /Letter of acknowledgement
IDP/SD BIP 78				78	Date by which the Adjustment Budget is adopted by council		28-Feb		N/a		N/a		28-Feb		28-Feb		Budget and Treasury Office		1. Council Resolution 2. Summary of the Adjustment Budget
IDP/SD BIP 79				Implementation of DORA	79	Percentage compliance to the DORA allocation formula		100%		N/a		N/a		100%		100%		Budget and Treasury Office	
IDP/SD BIP 80		Submission of Grant Business Plans	80	Number of Grant business plans submitted		2		N/a		N/a		2		N/a		Budget and Treasury Office		Proof of submission signed by CFO	
IDP/SD BIP 81				81	Number of Sec 71 reports submitted to the standing committee		12		3		3		3		3		Budget and Treasury Office		Quality Certificate signed by Accounting Officer (MM)
IDP/SD BIP 82				82	Number of Sec 72 reports submitted to the standing committee		1		N/a		N/a		1		1		Budget and Treasury Office		Quality Certificate signed by Accounting Officer (MM)

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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	INDICATORS	IDP PROJECT	Annual		Q1		Q2		Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	
						Target		Target		Target		Target		Target					
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
IDP/SD BIP 83		Budget Management	83	Turnaround time (in working days) for submission of Sec 71 reports to provincial and national treasury		10		10		10		10		10		Budget and Treasury Office		Proof of submission(email)	
IDP/SD BIP 84			84	Date by which the Sec 72 report are submitted to provincial and national treasury		25-Jan		N/a		N/a		25-Jan		25-Jan		Budget and Treasury Office		Proof of submission(email)	
IDP/SD BIP 85	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	HDI Procurement	85	Percentage of procurement budget allocated to HDI		60%		15%		15%		15%		15%		Budget and Treasury Office		1. Registration Documents 2. Appointment Letters	
IDP/SD BIP 86		Compliance to MFMA and SCM Policy	86	Percentage compliance to MFMA in relation to SCM		100%		100%		100%		100%		100%		Budget and Treasury Office		Checklist signed by relevant Officer and SCM Manager.	
IDP/SD BIP 87			87	Percentage compliance to SCM Policy		100%		100%		100%		100%		100%		Budget and Treasury Office		Checklist signed by relevant Officer and SCM Manager.	
IDP/SD BIP 88	To increase total municipal own revenue base by 10% by 2016.	Collection rate	88	Percentage collection of billed customers		36%		9%		9%		9%		9%		Budget and Treasury Office		1. Payment report 2. Billing report	
IDP/SD BIP 89		Reduction of Debtors Book	89	Percentage reduction of Debtors book		50%		13%		13%		13%		13%		Budget and Treasury Office		Debtors Age Analysis report	
IDP/SD BIP 90		Revenue Enhancement Strategy		90	Revenue Enhancement Strategy implementation plan adopted by council - Yes/No		Yes		Yes		N/a		N/a		N/a		Budget and Treasury Office		1. Council Resolution 2. Revenue Enhancement Strategy
IDP/SD BIP 91				91	Number of quarterly progress reports on implementation of the revenue enhancement plan		4		1		1		1		1		Budget and Treasury Office		1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO
IDP/SD BIP 92				92	Percentage increase in own revenue		10%		2.50%		2.50%		2.50%		2.50%		2.50%		Budget and Treasury Office
IDP/SD BIP 93	Traffic contribution towards Municipal Own revenue	93	Rand value/ Amount of revenue contribution to total Municipal Own revenue by Traffic		R 180,000.00		R 45,000.00		R 45,000.00		R 45,000.00		R 45,000.00		R 45,000.00	Community and Social Services		MUNSOFT Report.	
IDP/SD BIP 94		Perform a monthly review of the general ledger	94	Percentage accuracy of the general ledger and trial balance		100%		100%		100%		100%		100%		Budget and Treasury Office		General Ledger and Trial balance signed by S.A and CFO	

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 95	To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond	Implementation of the DORA allocation formula	95	Percentage compliance to the DORA allocation formula		100%		100%		N/a		N/a		100%		Budget and Treasury Office		1. DORA 2. Budget document
IDP/SD BIP 96		Preparation and Submission of credible Annual Financial Statements	96	Date by which AFS are submitted to AG,COGTA and National treasury		31-Aug		31-Aug		N/a		N/a		N/a		Budget and Treasury Office		Proof of submission/ receipts
IDP/SD BIP 97			97	Unqualified Audit opinion without matters - Yes/No		Yes		N/a		Yes		N/a		N/a		Budget and Treasury Office		AG Report
IDP/SD BIP 98			Reviewal of the Accounting Services Policy	98	Reviewed Accounting Services Policy adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Budget and Treasury Office	
IDP/SD BIP 99	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	MFMA and Expenditure Policy Compliance	99	Percentage compliance to MFMA in relation to expenditure		100%		100%		100%		100%		100%		Budget and Treasury Office		Checklist signed by Senior accountant and Expenditure Manager
IDP/SD BIP 100			100	Percentage compliance to Expenditure Policy		100%		100%		100%		100%		100%		Budget and Treasury Office		Checklist signed by Senior accountant and Expenditure Manager
IDP/SD BIP 101			Effective, credible and compliant financial management	101	Ratio of monthly expenditure to cash available		5:2		1 ; 3		1 ; 3		1 ; 3		1 ; 3		Budget and Treasury Office	

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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	INDICATORS	IDP PROJECT	Annual		Q1		Q2		Q3		Q4		Responsible Department	Budget	Portfolio of Evidence
						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 102	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond	Submission of Business Plans to Funders to secure funding for project implementation	102	Date by which the MIG business plan is submitted		30-Aug		30-Aug		N/a		N/a		N/a		Infrastructure & Engineering		System generated report from MIG
IDP/SD BIP 103			103	Date by which the NDPG business plan is submitted		30-Oct		N/a		30-Oct		N/a		N/a		Infrastructure & Engineering		Email/Transmittal form
IDP/SD BIP 104			104	Date by which the DOE business plan is submitted		30-Jul		30-Jul		N/a		N/a		N/a		Infrastructure & Engineering		Email/Transmittal form
IDP/SD BIP 105			105	Date by which the COGTA (STRP) business plan is submitted		30-Sep		30-Sep		N/a		N/a		N/a		Infrastructure & Engineering		Email/Transmittal form

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development Weight 15%																		
IDP/SD BIP 106	To ensure provision of effective and compliant assurance services by 2016 and beyond	Reviewal of the Internal Audit governance documents	106	Reviewed internal audit policy approved by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Office of the MM		Reviewed internal audit policy approved by council
IDP/SD BIP 107	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Reviewal of the Risk management Policy	107	Reviewed Risk Management Policy adopted by council		Reviewed Risk Management Policy adopted by council		N/a		N/a		N/a		Reviewed Risk Management Policy adopted by council		Office of the MM		Reviewed Risk Management Policy adopted by council
IDP/SD BIP 108		Reviewal of the contract management policy	108	Reviewed contracts management policy adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Office of the MM		Reviewed contracts management policy adopted by council
IDP/SD BIP 109	To ensure effective, efficient and compliant contract and legal management services by 2016 and beyond	Effective contracts management Function	109	Number of monthly reports submitted to the standing committee on the performance of the service providers		12		3		3		3		3		Office of the MM		1. Contracts Managers report signed by CM and MM 2. Service provider performance report signed by HOD
IDP/SD BIP 110	To increase total municipal own revenue base by 10% by 2016.	Reviewal of the Revenue Management Policy	110	Reviewed Revenue Management Policy adopted by council- Yes/No		Yes		N/a		N/a		N/a		Yes		Budget and Treasury Office		1. Council Resolution 2. Revenue Management Policy
IDP/SD BIP 111	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	111	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Office of the MM		Reviewed Monitoring and Evaluation/ PMS Framework adopted by council
IDP/SD BIP 112	To ensure provision of effective and compliant human	Filling of vacant and budgeted posts in the approved organogram	112	Percentage of vacant and budgeted posts filled		100%		100%		100%		100%		100%		Corporate Services		Appointment letter / Payroll
IDP/SD BIP 113		Monitor compliance with the collective agreement, leave policy and procedures	113	Percentage compliance with the collective agreement, leave policy and procedures		100%		100%		100%		100%		100%		Corporate services		1. Internal audit report 2. VIP quarterly report signed by all HOD
IDP/SD BIP 114		Effective training and development of staff	114	Approval of WSP by council		Approval of WSP by council		N/a		N/a		N/a		N/a		Corporate Services		1. WSP signed by MM and Honorable Mayor 2. Council resolution.

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 115	Compliance human resource support services in line with the IDP by 2016 and beyond.		115	WSP submitted to LGSETA		WSP submitted to LGSETA		N/a		N/a		N/a		N/a		Corporate Services		Proof of submission/Acknowledgement of receipt
IDP/SD BIP 116		Reviewal of existing corporate services policies	116	All existing policies reviewed and approved by council - Yes/No		Yes		N/a		Yes		N/a		N/a		Corporate Services		1. Signed Attendance register 2. Signed minutes of the policy review.
IDP/SD BIP 117		Effective labour relations	117	Number of sittings of LLF co-ordinated		4		1		1		1		1		Corporate services		1. Signed Minutes 2. Signed Attendance register
IDP/SD BIP 118		Reviewal of Human Resource Management Plan	118	Human Resource Management Plan reviewed - Yes/No		Yes		N/a		Yes		N/a		N/a		Corporate services		1. Council Resolution 2. Reviewed Human Resource Management Plan

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 119	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Reviewal of the Spatial Development Framework	119	Reviewed Spatial Development Framework adopted by council (Yes/No)		Yes		N/a	N/a	N/a		N/a		Yes		Planning and Housing		1. Council Resolution 2. Reviewed Spatial Development Framework
IDP/SD BIP 120	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Reviewal of the annual waste management plan	120	Waste management maintenance plan approved by council - Yes/No		Yes		N/a	N/a	N/a	N/a	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Waste Management Plan
IDP/SD BIP 121	To provide access to free basic electricity to indigent households of uMzimkhulu community by 2017	Reviewal of Electricity Plan	121	Reviewed Electricity Plan adopted by council (Yes/No)		Yes		N/a	N/a	N/a	N/a	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Electricity Plan
IDP/SD BIP 122	Provision to sustainable road infrastructure and network by 2016 and beyond	Reviewal of Road Maintenance Plan	122	Reviewed Road Maintenance Plan adopted by council (Yes/No)		Yes		N/a	N/a	N/a	N/a	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Road Maintenance Plan
IDP/SD BIP 123	To ensure provision of sustainable public facilities by 2017 and beyond	Reviewal of Public Facilities Plan	123	Reviewed Public Facilities Plan adopted by council - Yes/No		Yes		N/a	N/a	N/a	N/a	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Public Facilities Plan

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 124	To ensure provision of sustainable public facilities by 2017 and beyond	Reviewal of the Public Facilities Management plan	124	Reviewed Public facilities management Plan adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Public Management Unit Plan
IDP/SD BIP 125	To continuously promote and preserve indigenous languages within uMzimkhulu (i.e. isiXhosa and isiZulu)	Reviewal of the Arts, Culture and Heritage strategy	125	Reviewed Arts, Culture and Heritage strategy adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Community and Social Services		1. Council Resolution 2. Reviewed Arts, Culture and Heritage strategy adopted by council
IDP/SD BIP 126		Reviewal of the Arts, Culture and Heritage Policy	126	Reviewed Arts, Culture and Heritage Policy adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Community and Social Services		1. Council Resolution 2. Reviewed Arts, Culture and Heritage Policy adopted by council
IDP/SD BIP 127	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Develop a Community Safety Strategy for UMzimkhulu	127	Community Safety Strategy adopted by council I - Yes/No		Yes		Yes - Task Team meeting to develop the CS Strategy co-ordinated		Yes - Draft CS Strategy developed		N/a		N/a		Community and Social Services		1. Signed minutes of the Task Team 2. Signed Attendance Register 3. Draft CS Strategy 3. Council Resolution 4. CS Strategy
IDP/SD BIP 128	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Reviewal of Library Policy adopted by council	128	Reviewed Library Policy adopted by council- Yes/No		Yes		N/a		Yes		N/a		Yes		Community and Social Services		1. Council Resolution 2. Draft Library Policy adopted by council
IDP/SD BIP 129	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Reviewal of Disaster Management policy	129	Reviewed Disaster Management Policy adopted by council - Yes/No		Yes		N/a		Yes		N/a		Yes		Community and Social Services		1. Signed Minutes 2. Draft Disaster Management policy adopted by council 3. Council Resolution 4. Reviewed Disaster Management Policy adopted by council
IDP/SD BIP 130	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Reviewal of the HIV/AIDS Strategy	130	Reviewed HIV/AIDS Strategy adopted by council- Yes/No		Yes		N/a		Yes		N/a		Yes		Community and Social Services		1. Signed Minutes 2. Draft HIV/AIDS Strategy adopted by council 3. Signed Attendance Register 4. Council Resolution 5. HIV/AIDS Strategy.
IDP/SD BIP 131	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Reviewal of Sport Strategy	131	Reviewed Sport Strategy adopted by council- Yes/No		Yes		N/a		Yes		N/a		Yes		Community and Social Services		1. Signed Minutes 2. Draft Sport Strategy adopted by council 3. Signed Attendance Register. 4. Council Resolution 5. Sports Strategy
IDP/SD BIP 132		Reviewal of the Poverty Alleviation Strategy	132	Reviewed Poverty Alleviation Strategy adopted by council		Reviewed Poverty Alleviation Strategy adopted by council		N/a		Draft Poverty Alleviation Strategy adopted by council		N/a		N/a		Community and Social Services		1. Signed Minutes 2. Signed Attendance Register. 3. Poverty Alleviation Strategy

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 133	To ensure effective and compliance public participation mechanisms by 2016 and beyond	Reviewal of Public Participation Policy adopted by council	133	Reviewed Public Participation Policy adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Office of the MM		Reviewed Public Participation Policy adopted by council
IDP/SD BIP 134	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Reviewal of the SCM Policy	134	Reviewed SCM Policy adopted by council - Yes/No		Yes		N/a		N/a		N/a		Yes		Budget and Treasury Office		1. Council Resolution 2. SCM Policy
IDP/SD BIP 135	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond	Reviewal of Budget Policy	135	Reviewed Budget Policy adopted by council -Yes/No		Yes		N/a		N/a		N/a		Yes		Budget and Treasury Office		1. Council Resolution 2. Budget Policy
IDP/SD BIP 136	Provision to sustainable road infrastructure and network by 2016 and beyond	Reviewal of all Infrastructure policies.	136	Reviewed Infrastructure policies adopted by council - Yes/No		Yes		N/a		Yes		N/a		N/a		Infrastructure & Engineering		1. Council resolution 2. Reviewed infrastructure policies

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20%																		
IDP/SD BIP 137	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Creation of Jobs through EPWP	137	Number of jobs created through the Expanded Public Work Programme		708		177		177		177		177		Infrastructure & Engineering		Timesheet signed by beneficiaries
IDP/SD BIP 138		Implementation of Tourism Strategy & Plan	138	Percentage implementation of the Tourism Strategy per annual plan		100%		100%		100%		100%		100%		Planning and Housing		1. Quarterly Report on Implementation of tourism strategy and plan signed by Hod 2. Checklist of implementation signed by TO.
IDP/SD BIP 139		Management of the Tourism Information Center	139	Number of quarterly reports on functionality of the Tourism Information Center (with key features of functionality)		4		1		1		1		1		Planning and Housing		1. Quarterly reports on functionality of the Tourism Information Center (with key features of functionality) signed by HOD 2. Register of visits
IDP/SD BIP 140		Facilitate development of Informal Traders by law	140	Number of informal traders allocated trading spaces along the new R56		20		N/a		20		N/a		N/a		Planning and Housing		1. GIS co-ordinated for allocated sites 2. Proof of allocation with details of informal trader
IDP/SD BIP 141		Facilitate development of Informal Traders by law	141	Number of informal traders provided with trading stalls/tables		10		Yes - Advert of informal traders stall/tables construction		Yes - Appointment of service provider		Yes - Construction of informal traders stall/tables completed		10		Planning and Housing		1. Advert for renewal and registration to database 2. Appointment letter 3. Progress Report with % of construction tables signed by contractor
IDP/SD BIP 142			142	Number of informal traders provided with renewed trading licenses		300		N/a		150		150		n/a		Planning and Housing		1. Register of informal traders provided with renewed trading licenses 2. Informal Trading Report
IDP/SD BIP 143		Implementation of the agricultural plan	143	Number of quarterly reports on implementation of agricultural plan milestones		4		1		1		1		1		Planning and Housing		1. Quarterly reports signed by HOD 2. Agricultural plan
IDP/SD BIP 144		Implementation of the LED Strategy	144	Number of quarterly reports on implementation of the LED strategy (key milestones per annual plan)		6		3		3		3		3		Planning and Housing		1. Quarterly reports signed by the HOD 2. Implementation Plan
IDP/SD BIP 145		Development of uMzikhulu marketing Strategy	145	uMzikhulu marketing Strategy adopted by council (Yes/No)		Yes		N/a		N/a		Yes		Yes		Planning and Housing		1. Draft Umzikhulu marketing 2. Council resolution 3. Umzikhulu marketing strategy.

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						Target		Target		Target		Target		Target				
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual			
IDP/SD BIP 146		Create jobs through LED projects	146	Number of jobs created through LED projects		50		10		15		15		10		Planning and Housing		Timesheet signed by employed and supervisors
IDP/SD BIP 147		Co-ordinate an LED Indaba	147	Number of LED Indaba co-ordinated		1		N/a		1		N/a		N/a	N/a	Planning and Housing		Signed Attendance register

Municipal Transformation & Institutional Development: Relates to KPIs that contribute towards the improvement of the municipal business environment in order for the municipality to perform. This may include, but not limited to implementation of systems, development/review of policies, procedures and plans and implementation of new processes necessary for the municipality to function properly.

Municipal Finance and Viability: Relates to KPIs that contribute towards effective financial management in the municipality. This may include, but not limited to revenue enhancement and expenditure, effective and realistic budgeting, economical procurement, etc.

Basic Service Delivery and Infrastructure: Relates to KPIs that contribute towards the delivery of services to the community: This may include, but not limited to basic services, infrastructure development, community services, etc.

Local Economic Development: Relates to KPIs that contribute towards the development of the local economy. This may include, but not limited to local economic development initiatives such as tourism, SMME support, promotion of local business, etc.

Good Governance and Public Participation: Relates to the ways in which the municipality is effectively governed and controlled. This may include council and committee oversight, independent assurance services, public participation, risk management, customer and stakeholder management, etc.

Approval of Institutional Scorecard by Municipal Manager/his delegate

NAME OF OFFICIAL: Municipal Manager/Delegate

SIGNATURE OF OFFICIAL:

DATE:

