

MSINGA LOCAL MUNICIPALITY 2015/2016 ORGANISATIONAL SCORECARD													
IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	INDICATORS	PREVIOUS YEAR		CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for variance	Measures taken to improve performance	Portfolio of Evidence	Responsible Official
					2014/2015 (TARGET)	2014/2015 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
1.1.1	BASIC SERVICE DELIVERY	To provide a better local access road network	To increase the number of roads built per year	The number of kilometres of access roads completed	Construction of Sobho road 12.3km and Nokopela road 8km by 30 June 2016	Target not met	Completion of Project (previously rolled over projects) :Sobho road 5.5km and Nokopela road 7km by 30 December 2015	Sobho Road 5.5 Km Completed on 09 November 2015. Nokopela Road 7.8km completed on 15 September 2015.	Achieved	n/a	n/a	Certificates of completion	Director Technical Services
1.1.2					New target	n/a	Construction of 11.5 kilometres of access road at Emswaneni by 30 June 2016.	Target not met. Emswaneni road 9.7 km completed by 30 June 2016.	Not achieved	The decline in number of kilometres constructed resulted from the fact that the municipality has a 3 year plan, when the project is identified to be done in three years' time, most of the councillors do not consult thoroughly with the community. This has resulted in a decrease or change in the scope of works during project design stage when kilometres are actually measured.	The municipality will hire a facilitator to conduct thorough consultations with the community to obtain accurate number of kilometres to be constructed.	Certificates of completion	Director Technical Services
1.1.3					Construction of 7 km of access road at Guswini by 30 June 2015	Target not met	Construction of 7 kilometres of access road at Guswini by 30 June 2016.	Target not met. Guswini road 6.7 km completed on 16 October 2015 .	Not achieved			Certificates of completion	Director Technical Services
1.1.4					New target	n/a	Construction of 7 kilometres of access road at Ndanyana by 30 June 2016.	Target not met. 6.9km of access road at Ndanyana completed on 16 August 2016.	Not achieved			Certificates of completion	Director Technical Services
1.1.5					New target	n/a	Construction of 7 kilometres of access road at Mbhono by 30 June 2016.	Target not met. 7km of access road at Mbhono completed on 17 July 2016.	Not achieved			Certificates of completion	Director Technical Services
1.1.6					New target	n/a	Construction of 7 kilometres of access road at Ngubukazi by 30 June 2016.	Construction of 6.6 kilometres of access road at Ngubukazi completed on 09 November 2015.	Achieved	This project was merged with Sobho road.	n/a	Certificate of completion (Sobho)	Director Technical Services
1.1.7					New target	n/a	Construction of 6.4 kilometres of access road at Mahlashana by 30 November 2016.	Construction of 6.4 kilometres of access road at Mahlashana is in progress to be completed by 30 November 2016.	Not yet due	The project was scheduled to commence in May 2016 and completed on 30 November 2016 due to budget constraints.	Rolled over to 2016/2017.	Progress reports	Director Technical Services
1.1.8					Contruction of 2.4 kilometres of access road at Pomeroy/Internal roads by 30 June 2016	Target not met	Construction of 2.4 kilometres of access road at Pomeroy internal roads by 30 September 2015.	Target not met.	Not achieved	Lack of performance by the service provider.	The municipality has imposed penalties.	n/a	Director Technical Services
1.2.1	BASIC SERVICE DELIVERY	To ensure proper maintenance of access roads	Number of maintained access roads		New target	n/a	Maintenance of 3.5km of gravel roads at Nkonyane by 30th June 2016.	Maintenance of 3.5 kilometres of access road at Nkonyane completed on 18 December 2015.	Achieved	n/a	n/a	Certificate of completion	Director Technical Services
1.2.2					New target	n/a	Maintenance of 4.9km of gravel roads at Tailor by 30th June 2016.	Maintenance of 4.9 kilometres of access road at Tailor completed by 30 January 2016.	Achieved	n/a	n/a	Certificate of completion	Director Technical Services
1.2.3					New target	n/a	Maintenance of Mzweni concrete slab by 30th December 2015.	Maintenance of Mzweni concrete slab completed on 10 December 2015.	Achieved	n/a	n/a	Certificate of completion	Director Technical Services
1.3.1		To reduce sporting facilities backlog within the municipal area	Upgrading of sport facilities	Number of sport facilities upgraded	Upgrading Umzisho sport field by 30 June 2015	Target not met	Upgrading Umzisho sport field by 30 June 2016.	Target not met	Not achieved	We could not secure funding from MIG.	A follow up will be conducted on the business plans we submitted to funders.	n/a	Director Technical Services
1.3.3			Maintenance of sport fields	Number of sport fields maintained	Maintenance of 8 sports fields with 1 sport field in Pomeroy, Fabeni, Shiyane , Ezindluzeleni, Nyoniyezwe, Mzisho, Ehlanzeni and Gxobanyawo by 30 June 2015	Maintenance of 8 sports fields with 1 sport field in Pomeroy, Fabeni, Shiyane , Ezindluzeleni, Nyoniyezwe, Mzisho, Ehlanzeni and Gxobanyawo completed by 30 June 2015	Maintenance of 8 sports fields with 1 sport field in Pomeroy, Fabeni, Shiyane , Ezindluzeleni, Nyoniyezwe, Mzisho and Gxobanyawo by 30 June 2016.	Maintenance of 4 sports fields with 1 sport field in Pomeroy, Ezindluzeleni, Mzisho and Gxobanyawo completed by 30 June 2016.	Not achieved	Nyoniyezwa doesn't have a caretaker because the stadium is not functional, its renovations was not budgeted for in the 2015/16 financial year. Shiyane doesn't have a caretaker due to budget constraints. Fabeni uses waste general workers to do the maintenance because there is no budget for a caretaker.	Nyonezwe stadium will be renovated in the 2017/2018 financial year. Fabeni will continue being maintained by the waste general workers and they will be instructed to prepare quarterly reports . A caretaker to oversee Shiyane was recruited on 10 June 2016.	Quarterly reports	Director Technical Services
1.4.1						ESijozini 2A electrification	Electrification of 2420 households at Douglas (310), Mzweni phase I (500), Ekuvukeni (610) and Mabaso (1000) households by 30th June 2016.	Target not met. Completion is as follows: Douglas 75%, Mzweni 94%, Ekuvukeni 98% and Mabaso 79%.	Not achieved	Delays are due to poor weather conditions and rocks challenges. Mzweni and Ekuvukeni were completed in the month of July 2016.	2016/2017 financial year projects completion dates to have an extension period to accommodate possible delays or challenges.	Progress reports	Director Technical Services

1.4.2		To accelerate electrification of Msinga	To provide an acceptable standard of electricity	Number of houses provided with access to electricity	ESsijozini 2A electrification: 400 connections & Esisijozini 2B electrification: 500 connections	400 connections & Esisijozini 2B electrification: 500 connections completed by 30 June 2016	Appointment of service provider for electrification of 1284 households at: Nogawu (162) Nhlesi/Ngcuba (171) Mhlabathini (79) Mbhone (172) Othame (190) Dwayiswayo (180) Simanyana (171) Ezingulubeni (159) by 30 April 2016	Service provider electrification of 1284 households appointed on 16 April 2016	Achieved	n/a	n/a	Appointment letter	Director Technical Services
1.5.1		To ensure proper waste management	To properly process waste in an environmentally safe and sustainable way.	Number of days of refuse collection.	Refuse to be collected times a week at Pomeroy (6 times a week), Tugela Ferry (6 times a week) and Keats Drift	6 times a week	Refuse to be collected 6 times a week for 52 weeks at Pomeroy, Tugela Ferry and Keats Drift by 30 June 2016.	Refuse collected 6 times a week for 52 weeks at Pomeroy, Tugela Ferry and Keats Drift.	Achieved	n/a	n/a	Minutes	Director Corporate and Community Services
1.5.2			Installation of bins and skips.	Number of bins and skips installed.	New target	n/a	Installation of 100 skips and 2000 bins at Tugela Ferry, Keats Drift and Pomeroy by 30 June 2016.	Target not met	Not achieved	Budget constraints. Could not secure funding.	To secure funding in 2016/2017 financial year.	n/a	Director Corporate and Community Services
1.6.1		To provide safe and sustainable living environment	To facilitate the development of rural housing.	The number of housing projects facilitated.	6 housing projects facilitated by 30 June 2015	3 housing projects completed, 2 incomplete and 1 delayed due to land claims	6 housing projects facilitation meetings to be held by 30 June 2016 for Ezibomvini, KwaMthembu, Mundiwini, Pomeroy, Latha and Kwadolo.	Only 1 housing forum meeting sat on 12 February 2016	Not achieved	Representatives from the Human Settlements were requested to attend scheduled meetings but they were not available to attend	Communication will be sent to the Human Settlement's offices to request a meeting and an emphasis will be made on the importance of the forum meetings	n/a	Director Development and Planning Services
1.7.1		To ensure proper construction of community facilities	Construction of community halls.	Number of completed community halls.	New target	n/a	Construction of 34 community halls by 30 June 2016. KoNdlovu, Emvondweni, Gunjwana, Esijozini, Esifuleni, Mzisho, Ngabayeni, Mkhovini, Dayiswayo, Ntanyana, Emfihlane, Mkhuphula, Mjintini, Ngcengeni, Mseleni, Nzala, Mbono, Ndaya, Mszini, Gabela, Mkhuphulangwenya, Esiphongweni, Ezindulini, Dolo, Mkhuphula, Ndaya, Simakadeni and Enhlanhlani, Esinyameni, Ekuvukeni, Gqohi, Mthaleni, Hohoza, Mambeni and Ntokozeni community halls was completed by 30 June 2016	Construction of Esinyameni, Ekuvukeni, Gqohi, Mthaleni, Hohoza, Mambeni, Emvondweni, Gunjwana, Esijozini, Esifuleni, Mzisho, Ngabayeni, Mkhovini, Dayiswayo, Ntanyana, Emfihlane, Mkhuphula, Mjintini, Ngcengeni, Mseleni, Mbono, Gabela, Mkhuphulangwenya, Ntokozeni, Esiphongweni, Simakadeni, KoNdlovu, Nzala, Mszini, Ezindulini, Dolo, Mkhuphula, Ndaya and Enhlanhlani sport fields by 30 January 2016	Achieved	n/a	n/a	Certificates of completion	Director Technical Services
2.1.1		To develop staff skills in the workplace in line with the IDP functions.	To implement the workplace skills plan.	The number of staff attending trainings.	30	28	10 staff members to attend MFMP training. 20 staff members to enroll for administration in local government. 1 staff member to attend advanced MFMP course. 1 employee on project management. 1 on archives & record keeping course by 30th June 2016.	Target not met	Not achieved	Training of staff members conducted by 30 June 2016 but no supporting documentation was provided to validate the achievement.	Supporting documentation for training of staff members (Competency certificates) will be filed and kept for audit trail	Certificates	Director Community and Corporate Services
2.2.1							To maintain the Municipal Library throughout the financial year.	Library maintained functionally throughout the financial year.	Achieved	n/a	n/a	Expenditure reports	Director Community and Corporate Services
2.2.2		Effective maintenance of municipal facilities.	To ensure effective functioning of municipal facilities.	Number of functional municipal facilities.	Effective maintenance of community facilities	Target met	To maintain the municipal thusong centres functionally throughout the financial year.	Target not met	Not achieved	Maintenance of Thusong Centres performed throughout the financial year but no supporting documentation was provided to validate the achievement.	Supporting documentation for maintenance of Thusong Centres (expenditure reports) will be filed and kept for audit trail	n/a	Director Community and Corporate Services
2.2.3							To maintain the municipal curio shop functionally throughout the financial year.	Target not met	Not achieved	Maintenance of curio shop performed throughout the financial year but no supporting documentation was provided to validate the achievement.	Supporting documentation for maintenance of curio shop (expenditure reports) will be filed and kept for audit trail	n/a	Director Community and Corporate Services
3.1.1			To implement the LED strategy.	Implemented LED strategy.	New target	n/a	Implementation of 2 LED projects identified in the LED strategy by 30 June 2016.	Target not met	Not achieved	2 LED projects were implemented by 30 June 2016. i.e One village One Product (OVOP) and Agri-processing plant but no supporting documentation was provided to validate the achievement.	Supporting documentation for implementation of the LED projects (reports) will be filed and kept for audit trail	n/a	Director Development and Planning Services
3.1.2		To reduce poverty through LED.	To increase the agricultural production through encouraging the community.	Agricultural materials provided.	New target	n/a	To allocate funding of R67 474.00 to each ward in the Msinga area for agricultural projects/activities by 30 June 2016	Agricultural projects funded, each ward was given R67 474.00 to spend as per ward plan.	Achieved	n/a	n/a	Control file	Director Development and Planning Services
3.1.3			Operationalisation of the agricultural processing plant.	Number of jobs created.	To develop an agri-processing	Agri-processing structure was constructed	Spending the amount funded by COGTA to increase job employment	Target not met	Not achieved	The municipality could not secure funding from COGTA	n/a	n/a	Director Development and Planning Services

3.1.4	LOCAL ECONOMIC DEVELOPMENT		To nature the unique talent of Msinga.	Number of acts that perform at Mayoral izimbizos.	New target	n/a	10 acts per ward to perform at Mayoral izimbizos function by 30 June 2016.	Target not met	Not achieved	190 acts performed at the Mayoral izimbizo functions but no supporting documentation was provided to validate the achievement	Supporting documentation to verify that 190 acts performed at the Mayoral izimbizo function will be filed and kept for audit trail	n/a	Director Community and Corporate Services
3.2.1		To encourage self pride and curb teenage pregnancy.	To educate young women on HIV and advocate for equality in women in a cultural celebration	Number of HIV meetings held.	6	6	4 HIV meetings to be conducted by 30 June 2016.	3 HIV meetings held on 16 September 2015, 03 November 2015 and February 2016	Not achieved	A HIV meeting was held on the 4th May 2016 but no supporting documentation was provided to validate the achievement	Supporting documentation to confirm that all scheduled HIV meetings were held will be filed and kept for audit trail	Minutes and attendance registers	Director Development and Planning Services
3.3.1		To prevent accidents and protect animals roaming on the roads.	To ensure pound operationalisation.	Number of reports on pound operation.	Fully functional pound	1 pound fully functional	Quarterly reports on operation of the pound.	Pound operational report for the 2015/2016 financial year prepared	Achieved	The municipality prepared an annual report instead of quarterly reports	n/a	Annual report	Director Development and Planning Services
3.4.1		To encourage participation of youth in sports and recreation.	To ensure ward participation in sports and recreation.	Number of games executed.	19	19	To conduct 18 sports days with 1 sport day per ward by 30 June 2016	Target not met	Not achieved	18 sport days with 1 sport day per ward were conducted but no supporting documentation was provided to validate the achievement	Supporting documentation to confirm that 18 sport days were conducted will be filed and kept for audit trail	n/a	Director Development and Planning Services
3.5.1		To empower the people of Msinga municipal area through education to increase chances of finding employment.	Administer bursary scheme.	Number of students awarded bursaries.	One per ward	163	To award 114 students with bursaries, being 2 students per ward from the profiled most deprived households by 30 June 2016.	114 students awarded bursaries by 30 June 2016	Achieved	n/a	n/a	Bursary scheme application forms	Director Development and Planning Services
3.5.2			Review town planning tariffs.	Reviewed town planning tariffs.	New target	n/a	Review town planning tariffs by 30 June 2016.	Town planning tariffs reviewed on 30 March 2016	Achieved	n/a	n/a	Council resolution	Director Development and Planning Services
3.5.3			Assist with the burial facilities to pauper families.	Number of assisted families with burial services.	2 coffins per month per ward	178	To provide burial assistance to 2 households per month per ward by 30 June 2016	459 households provided with burial assistance by 30 June 2016.	Achieved	n/a	n/a	Indigent burial register.	Director Development and Planning Services
3.5.4			Community works programme (CWP).	Number of CWP projects implemented.	New target	n/a	19 CWP projects implemented with 1 project per ward.	Target not met	Not achieved	The CWP projects have been implemented in each ward but no supporting documentation was provided to validate the achievement.	n/a	Monthly CWP reports.	Director Development and Planning Services
3.5.5			Attend to disability issues.	Number of disability forums held.	Formation of a disability forum and summit	Target not met	To attend disability issues on occurrence.	2 disability forums attended: 18 August 2015 and 06 November 2015.	Achieved	n/a	n/a	Minutes	Director Development and Planning Services
4.1.1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To improve financial viability in the municipality.	To promote sound financial practices in the municipality through sound	Proof of submission to AG.	New target	n/a	Submission of AFS to AG by 31 August 2015.	The AFS were submitted to the AG on 29 August 2015.	Achieved	n/a	n/a	Acknowledgement letter from the AG.	Chief Financial Officer
4.1.2				Approved three year budget .	New target	n/a	Approval of three year budget by Council by 30 June 2016.	Three year budget approved by Council on 25 May 2016.	Achieved	n/a	n/a	Council resolution	Chief Financial Officer
4.1.3				Clean audit opinion by the AG.	New target	n/a	To obtain a clean audit from the AG for the 2014/2015 financial.	The municipality obtained a clean audit for the 2014/2015 financial year	Achieved	n/a	n/a	Audit report from the AG.	Chief Financial Officer
4.2.1			To monitor credit control.	Number of s71 reports submitted to National and Provincial Treasuries.	12	12	To submit 3 section 71 reports per quarter to the National and Provincial Treasury by 30 June 2016.	Monthly section 71 reports submitted to the NT & PT.	Achieved	n/a	n/a	Email of acknowledgement from NT & PT	Chief Financial Officer
5.1.1	CROSS CUTTING INTERVENTIONS	To accelerate the town establishment and ensure spatial representation of the IDP.	Ensure proper spatial & environmental planning.	Town establishment.	50%	12%	To facilitate formalisation of town and proclamation of Tugela Ferry as a town by 30 June 2016.	Target not met	Not achieved	The project was called off due to disagreements between two tribes who own the land.	Land stakeholders have been contacted for intervention.	n/a	Director Development and Planning Services
5.1.2			To speed up development applications in terms of KZN PDA.	Number of development applications processed.	2 completed applications	2	4 quarterly development applications processed by 30 June 2016.	Target not met	Not achieved	New legislation came in and there were delays in processing of the applications.	Structures to be inserted to align with the new legislation.	n/a	Director Development and Planning Services
5.2.1			To create a disaster free environment	Approved Disaster Management plan.	Adoption of Disaster Management Plan	Target not met	Adoption of Disaster Management Plan by 30 June 2016.	Disaster Management Plan approved on 09 December 2015.	Achieved	n/a	n/a	Council resolution	Director Development and Planning Services
5.2.2				Number of awarenesses conducted.	New target	n/a	Conduction of 12 Disaster awareness programs in Msinga area by 30 June 2016.	Only 5 awarenesses were conducted: Douglas Clinic- 2 August 2015; Rorkes Drift Clinic- 19 August 2015; Elandsdraai Clinic- 19 August 2015; Pomeroy health centre- 25 August 2015; and Siyabonga school- 19 April 2016.	Not achieved	Lack of adequate capacity	The municipality will allocate more personnels to conduct awareness programs in the 2016/2017 financial year	Awareness checklists	Director Development and Planning Services
5.3.1				Number of incidents reported.	New target	n/a	4 quarterly disaster management reports to be prepared by 30 June 2016.	4 quarterly disaster management reports were prepared by 30 June 2016.	Achieved	n/a	n/a	Quarterly reports	Director Development and Planning Services

6.1.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve the performance of the municipality in order to ensure sustainability.	Quarterly Internal Audit Report to Audit Committee.	Number of IA reports submitted to Audit Committee.	New target	n/a	Tabling of quarterly audit reports to audit committee.	4 quarterly Internal Audit reports were tabled to the Audit Committee	Achieved	n/a	n/a	Internal Audit reports	MM's office
6.1.2			Performance agreements signed in line with IDP.	Number of signed performance agreements.	6	6	Senior Managers' signing of performance agreements by 30 June 2016.	Performance evaluations were conducted for the Director Technical Services, Director Development and Planning Services, Municipal Manager and IDP manager by 31 July 2015.	Not achieved	The Director Corporate and Community Services is Acting, therefore, no performance evaluation was conducted. The CFO is consulting, therefore, evaluations were not done.	The DCCS will be recruited in the 2016/2017 financial year.	Performance file	MM's office
6.2.1		Fill strategic vacancies.	Fill the number of vacancies on the approved Organogram.	Number of vacancies filled.	New target	n/a	9 vacancies were filled: Demand and acquisition management officer, Stores management officer, Cybercadet, Municipal Manager's driver, Building inspector, Fire fighter (x3) and Internal Auditor. vacancies filled by 30 June 2016.	9 vacancies to be filled by 30 June 2016.	Achieved	The Director of Corporate and Community Services post is vacant as the municipality was waiting for elections before hiring.	DCCS to be appointed by 28 February 2017.	Internal Advertisements and appointment letters	Director Corporate and Community Services
6.3.1		To ensure public participation in local governance.	Ensure effective functioning of council structures.	Number of meetings held.	38	38	38 izimbizo by 30 June 2016.	38 izimbizo events took place in the financial year.	Achieved	n/a	n/a	List of Mayoral programmes	Director Corporate and Community Services
6.3.2				Number of mayoral talk shows.	12	12	12 radio shows by 30 June 2016.	12 radio shows were conducted on 10 August 2015, 14 September 2015, 12 October 2015, 09 November 2015, 14 December 2015, 11 January 2016, 08 February 2016, 14 March 2016, 11 April 2016, 09 May 2016, 13 June 2016 and 11 July 2016.	Achieved	n/a	n/a	List of Mayoral talkshows from Khwezi Radio.	Director Corporate and Community Services
6.4.1		To conduct trainings for (staff/councillors/ward committees).	To implement WSP.	Number of trainings held.	New target	n/a	Training of Councillors with 1 Councillor per ward by 30 June 2016.	Target not met	Not achieved	Training of Councillors was conducted but no sufficient supporting documentation was provided to validate the achievement	Supporting documentation to confirm that Councillors were trained will be filed and kept for audit trail	List of Councillors attended training.	Director Corporate and Community Services