

| UMKHANYAKUDE DISTRICT MUNICIPALITY | | | | | | | | | | | | | | | | |
|--------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|--------|--------|----------|---------|---------------|--------|---------------------|---------------------------------|
| ORGANISATIONAL SCORECARD - 2017/2018 | | | | | | | | | | | | | | | | |
| YEAR OF THE IDP - 4th GENERATION | | | | | | | | 1 ✓ | 2 | 3 | 4 | 5 | | | | |
| KPA | GOAL | OBJECTIVE | STRATEGY | KPI NO | KPI | TARGET | UNIT OF MEASURE | BUDGET ALLOCATION | | ANNUAL | | | ANNUAL TARGET | | CORRECTIVE MEASURES | RESPONSIBILITY |
| | | | | | | | | PROJECTED | ACTUAL | DEMAND | BASELINE | BACKLOG | PROJECTED | ACTUAL | | |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | Performance Management System | To ensure effective Organizational Performance Management System (PMS) | Implementation of PMS | AA 1 | Date of adopting PMS | Council adopted PMS by 31 May 18 | Date | R 0,00 | R 0,00 | | | | 31-May-18 | | | Corporate Services |
| | Integrated Development Plan | To ensure effective integrated development planning (IDP) | Implementation of IDP | AB 1 | Date of adopting IDP | Council adopted IDP by 31 May 18 | Date | R 0,00 | R 0,00 | | | | 31-May-18 | | | Corporate Services |
| | Human Resources Development | A1. To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change | Council Adoption of Human Resources Development Strategy | A 1.1 | Date of adopting HRD Strategy | Council adopted HRD Strategy by 30 June 18 | Date | R 0,00 | R 0,00 | | | | 30-Jun-18 | | | Corporate Services |
| | | | Council Adoption of Workplace Skills Plan | A 1.2 | Date of adopting WSP | Council adopted WSP by 30 Nov 2017 | Date | R 0,00 | R 0,00 | | | | 30-Nov-17 | | | Office of the Municipal Manager |
| | | | Council adoption of Employment Equity Plan | A 1.3 | Date of adopting EEP | Council adopted EEP by 31 October 2017 | Date | R 0,00 | R 0,00 | | | | 31-Oct-17 | | | Office of the Municipal Manager |
| | Records Management | A2. To provide an effective and efficient system of managing records for preservation of institutional memory | Conducting assessment on effectiveness of Records Management System | A2.1 | Number of functionality assessment report on provision of Records Management System approved by Council | 4 Council approved functionality assessments reports on Record Management System by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 reports | | | Office of the Municipal Manager |
| | Information Communication Technology Management | A3. Adherence to evolving technology | Conducting assessment on effectiveness of provision of ICT services | A3.1 | Number of functionality assessments reports on provision of ICT services approved by Council | 4 Council approved functionality assessments reports on provision of ICT services by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Office of the Municipal Manager |
| | Occupational Health and Safety Management | A4. To ensure adherence to Occupational Health and Safety Act | Conduct Health and Safety Risk Assessments | A4.1 | Number of Health and Safety Risk Assessments reports approved by Council | 4 Council approved functionality assessment reports on Health and Safety Risk by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Technical Services |
| | Administrative Support Services Management | A5. To ensure effective and efficient administration | Conduct an assessment on provision of administrative support services | A5.1 | Number of functionality assessment report on provision of admin services approved by Council | 4 Council approved functionality assessment reports on provision of admin services by 30 June 2018 | Number | R 15 052 000,00 | R 0,00 | | | | 4 assessments | | | Technical Services |
| | Legal Servicers | A6. To ensure effective and efficient legal services | Conduct an assessment on provision of legal services | A6.1 | Number of Council approved functionality assessment reports on provision of legal services | 4 Council approved functionality assessment reports on provision of legal services by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Technical Services |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT | High quality infrastructure network | B1. To provide high quality infrastructure network to support improved quality of life and economic growth | Implementation of projects for all households to access basic water services supported by high quality infrastructure | B1.1 | Percentage of households with access to basic water services | 30% of households with access to basic water services by 30 June 2018 | Percentage | R 207 965 000,00 | R 0,00 | | | | 30% | | | Technical Services |
| | | | | B1.2 | Percentage of households earnings less than R 1100 pm with access to free basic water services | 30% of households with access to basic water services by 30 June 2018 | Percentage | | | | | | 30% | | | Technical Services |
| | | | Implementation of projects for all households to access basic sanitation services supported by high quality infrastructure | B1.3 | Percentage of households with access to basic sanitation services | 30% of households with access to basic sanitation services by 30 June 2018 | Percentage | | | | | | 30% | | | Technical Services |
| | | | | B1.4 | Percentage of households earnings less than R 100 pm with access to free basic sanitation services | 30% of households earnings less than R 100 pm with access to free basic sanitation services by 30 June 2018 | Percentage | | | | | | 30% | | | |
| | | | Ensure functional electricity services for Ingwavuma and KwaMsane areas | B1.5 | Percentage of households with access to electricity | 20% of households with access to electricity by 30 June 2018 | Percentage | | | | | | 20% | | | |
| | | | Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the District | B1.7 | Number of Council approved functionality assessment reports on provision of repairs and maintenance services | 4 Council approved functionality assessment reports on provision of repairs and maintenance services by 30 June 2018 | Number | R 37 252 000,00 | R 0,00 | | | | 4 reports | | | Technical Services |
| | | | | | | | | | | | | | | | | |
| LOCAL ECONOMIC DEVELOPMENT | District economic growth and employment opportunities | C1. To expand district economic output and increase quantity and quality of employment opportunities | Conduct an assessmnet on the role of agricultural and forestry sector in district economic growth and employment creation | C1.1 | Number of Council approved functionality assessment reports on agriculture and forestry | 4 Council approved functionality assessment reports on agriculture and forestry by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning & Economic Development |
| | | | Conduct an assessment on the role of conversation and a diversified tourism sector in District economic growth | C1.2 | Number of Council approved functionality assessment reports on tourism sector | 4 Council approved functionality assessment reports on tourism sector by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning & Economic Development |
| | | | Increase in business skills levels of the district labour force | C1.3 | Number of Council approved Impact assessment reports on business skills level | 4 Council approved Impact assessment reports on business skills level by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Technical Services |
| | | | Conduct an assessmnet on improved quality of employment opportunities and income levels of employed population | C1.4 | Number of Council approved impact assessment reports on employment opportunities and income levels by 30 June 2018 | 4 Council approved impact assessment reports on employment opportunities and income levels by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning & Economic Development |
| | | | Monitoring of Umhlosinga Development Agency's (UMDA) performance as per the Business Plan for operational budget | C1.5 | Number of Council approved functionality assessment reports of UMDA | 4 Council approved functionality assessment reports of UMDA by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning & Economic Development |

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| | | | | | | | | PROJECTED | ACTUAL | DEMAND | BASELINE | BACKLOG | PROJECTED | ACTUAL | | |
| FINANCIAL VIABILITY AND MANAGEMENT | Improve Revenue Collection | To Implement Revenue Collection Strategy | Develop and implement cash flow management plans | D1.1.1 | Date of Council approved cash flow managemnet plan | Council approved Cash flow management plan by June 2018 | Date | R 0,00 | R 0,00 | | | | 30-Jun-18 | | | Financial Services |
| | | | | D1.1.2 | Ratio of outstanding service debtors to service revenue | Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 during 2017/2018 | Ratio | R 0,00 | R 0,00 | | | | <0.5 | | | Financial Services |
| | | | | D1.1.3 | Debt Coverage Ratio | More than 1 Debt coverage Ratio maintained during 2017/2018 FY | Ratio | R 0,00 | R 0,00 | | | | >1 | | | Financial Services |
| | Improve Expenditure Management | D2. To improve expenditure management | Develop and implement cash and credit management plans | D2.1 | Date of Council approved cash and credit management plan | Council approved cash and credit management plan by June 2018 | Date | R 0,00 | R 0,00 | | | | 30-Jun-18 | | | Financial Services |
| | | | | D2.2 | Ratio of Cost Coverage Ratio | More than 1 Cost Coverage Ratio maintained during 2017/2018 FY | Ratio | R 0,00 | R 0,00 | | | | >1 | | | Financial Services |
| | | | | D2.3 | Percentage of municipality's budget spent on capital projects | At least 45% of municipality's budget spent on capital projects during 2017/2018 FY | Percentage | R 0,00 | R 0,00 | | | | 45% | | | Financial Services |
| | Improve Financial Management | D3. To Improve Financial Management | Develop a credible budget and report in accordance with the provisions of the MFMA | D3.1 | Date of adopting Budget by Council | Council adopted budget by 31 May 2018 | Date | R 0,00 | R 0,00 | | | | 31-May-18 | | | Financial Services |
| | Supply Chain Management Processes | D4. To Effectively Implement Supply Chain Management Regulations | Development of Procurement Plan | D4.1 | Date of Council adopted procurement | Council adopted procurement plan by 30 June 2018 | Date | R 0,00 | R 0,00 | | | | 31-Jul-16 | | | Office of the Municipal Manager |
| | | | Assessment of service providers performance | D4.2 | Number of Council approved performance reports for service providers | 4 Council approved performance reports for service providers by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 reports | | | Office of the Municipal Manager |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Improve Quality of Life | E1. To improve the quality of lives for people within Umkhanyakude District | Implementation of Special Programmes | E1.1 | Number of Council approved functionality assessment reports on implementation of Special Services | 4 Council approved functionality assessment reports on implementation of Special Services by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Office of the Municipal Manager |
| | | | Implementation of Environmental Health Management Programmes | E1.2 | Number of Council approved functionality assessment reports on Environmental Management Services | 4 Council approved functionality assessment reports on Environmental Management Services by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Office of the Municipal Manager |
| | Excellence in Governance and Leadership | E2. To ensure excellence in governance and leadership | Functionality assessemnt of Risk management programmes | E2.1 | Number of Council approved impact assessment reports on Risk Management | 4 Council approved impact assessment reports on Risk Management by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Community Services |
| | | | Functionality assessemnt committees responsible for oversight in the Municipality | E2.2 | Number of Council approved functionality assessment reports on oversight committees | 4 Council approved functionality assessment reports on oversight committees by 30 June 2018 | Number | R 3 724 000,00 | R 0,00 | | | | 4 assessments | | | Planning and Economic Development |
| | | | Regular public participation in municipal businesses | E2.3 | Number of Council approved impact assessment reports on Public Participation | 4 Council approved impact assessment reports on Public Participation by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning and Economic Development |
| | | | Implementation of IGR programmes | E2.4 | Number of Council approved functionality assessment reports on IGR | 4 Council approved functionality assessment reports on IGR by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning and Economic Development |
| | Integrity and Quality of Physical Environment | F1. To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern | Conduct assessment of environmental integrity of the District and its resources | F1.1 | Number of Council approved impact assessment reports on environmental management services | 4 Council approved impact assessment reports on environmental management services by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning and Economic Development |
| | | | Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system | F1.2 | Number of Council approved impact assessment reports on implementation of SDF | 4 Council approved impact assessment reports on implementation of Spatial Development Framework by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning and Economic Development |
| CROSS CUTTING INTERVENTIONS | Functional Disaster Management Unit | F2. To ensure functional and responsive Disaster Management Unit | Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters within the District | F2.1 | Number of Council approved impact assessment reports on implementation of spatial Development Framework | 4 Council approved impact assessment reports on implementation of spatial Development Framework by 30 June 2018 | Number | R 0,00 | R 0,00 | | | | 4 assessments | | | Planning and Economic Development |
| TOTAL | | | | | | | | R 263 993 000,00 | R 0,00 | | | | | | | |

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| NAME OF OFFICIAL: |
| SIGNATURE OF OFFICIAL: |
| DESIGNATION OF OFFICIAL: |
| DATE: |