



UMTSHEZI MUNICIPALITY

ORGANISATIONAL SCORE CARD 2012/2013

Draft

**UMTSHIZI LOCAL MUNICIPALITY
ORGANIZATIONAL SCORECARD (2013/2014)**

Project ID	Project Name	Project Description	Start Date	End Date	Phase	Progress %	Cost (R)	Resources	Impact	Notes
IPF 2013001	30-Jun-13	30-Jun-14	0	0	0	0	0	Corporate services
IPF 2013002	28-Jul-13	30-Jun-14	0	0	0	0	0	Corporate services
IPF 2013003	100%	100%	0	0	0	0	0	Corporate services
IPF 2013004	6	1	0	0	0	0	0	Corporate services
IPF 2013005	0	30-Jun-14	1	0	0	0	0	Corporate services
IPF 2013006	30-Jun-14	30-Jun-14	0	0	0	0	0	Office of the Mayor
IPF 2013007	27-02-2013	30-Jun-14	5	30000000	0	0	0	Office of the Mayor
IPF 2013008	50var	0	0	0	0	0	0	Technical services
IPF 2013009	13-04-03	2-6-14	0	0	0	0	0	Technical services
IPF 2013010	01-09	20-04	3	0	10	0	0	Technical services
IPF 2013011	10334	6534	35	0	0	0	0	Technical services

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Project/Program	Strategic Objective	Key Performance Indicators (KPIs)	Actual Performance	Target Performance	Score	Weight	Overall Score	Comments
DP 2013/014	To advance the economic development of the municipality	Number of small enterprises registered	n/a	1000	57%	1000	57%	Carroll's services
DP 2013/020	To stimulate investment and expansion through the municipalities revenue policy	Number of new businesses registered	2	2	3	1	1	PECS
IDP 2013/022	To stimulate investment and expansion through the municipalities revenue policy	Number of new businesses registered	2	2	3	1	1	Office of the MM
DP 2013/022	To allocate the monthly	Number of small enterprises registered	2	2	0	0	2	Office of the MM
IDP 2013/023	To promote the development of profitable enterprises	Number of SMEs started	0	5	3	3	3	PECS
DP 2013/024	To create the local economy	Number of jobs created	0	5	10	2	2	PECS
IDP 2013/025	To create the local economy	Number of jobs created through the municipal LED	43	20	64	42	0	PECS
DP 2013/026	To ensure effective service delivery	MIG expenditure as a % of annual allocation	40%	n/a	25%	25%	25%	MIG Grant
IDP 2013/027	To ensure effective service delivery	Number of meetings held	Functional Committee	4	1	1	1	Office of the MM
IDP 2013/028	To ensure effective service delivery	Number of meetings held	Functional Committee	3	2	2	1	Office of the MM
IDP 2013/029	To ensure effective service delivery	Number of meetings held	Functional Committee	8	8	8	4	Office of the MM
IDP 2013/030	To ensure effective service delivery	Number of meetings held in all wards	38	27	33	3	3	Community services
IDP 2013/031	To ensure effective service delivery	Number of meetings held	2	3	1	1	1	Office of the MM

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IDP Number	Department	Strategic Objective	Strategic Outcome	Performance Indicators				Target	Actual	Variance	Weighting	Risk Rating	Responsible Department		
				Indicator	2013/14	2012/13	2011/12								
DP 2013032	Municipal Engineering	To actively participate in SDM structures	Key Indicators: 1. Number of meetings held 2. Number of meetings held 3. Number of meetings held	4	4	4	4	1	1	1	1	1	Finance		
DP 2013033				4	3	4	1	1	1	1	1	1	1	Finance	
DP 2013034				4	4	4	4	1	1	1	1	1	1	1	Finance
DP 2013035	Municipal Engineering	To ensure that the municipality's capital expenditure is managed in a prudent and responsible manner	Key Indicators: 1. Capital expenditure 2. Percentage of capital expenditure 3. Capital expenditure per capita 4. Percentage of capital expenditure for a particular financial year in terms of the municipality's IDP	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance		
DP 2013036				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance	
DP 2013037				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance
DP 2013038	Municipal Engineering	To ensure that the municipality's capital expenditure is managed in a prudent and responsible manner	Key Indicators: 1. Capital expenditure 2. Percentage of capital expenditure 3. Capital expenditure per capita 4. Percentage of capital expenditure for a particular financial year in terms of the municipality's IDP	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance	
DP 2013039				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance
DP 2013040				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Finance

