

Organisational Scorecard 2016/2017 - Final Adjusted - Quarter 3 Report

OUTCOME 9	NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	RESPONSIBLE DEPARTMENT	
A responsive & accountable, effective & efficient local government system	Basic Service Delivery	BS001	To provide continuous and sustainable provision of water services	Water Projects	38 320	2464hh	Number of household's with access to basic water	Number	2745hh (was 2583hh)	R228,057,894 (was R231,867,636)	N/A	N/A				1	Technical Services Department	
				Water backlog eradication	23%	1,54%	Percentage decrease in backlog eradication	Percentage	1.72% (was 2%) decrease from baseline	R310,696,472 (was R325,364,377) (Total Technical Services capital budget)	N/A	N/A				2	Technical Services Department	
		BS002	To provide continuous and sustainable provision of sanitation services	Sanitation Projects	41 371	4176hh	Number of household's with access to basic sanitation	Number	1268hh (was 1354hh)	R28,550,876 (was R45,000,001)	N/A (was 300hh)	N/A					3	Technical Services Department
				Sanitation backlog eradication	26%	2,61%	Percentage decrease in backlog eradication	Percentage	0.79% (was 2%) decrease from baseline	R310,696,472 (was R325,364,377) (Total Technical Services capital budget)	N/A	N/A				4	Technical Services Department	
		BS001	To ensure continuous and sustainable provision of water services	Blue drop Assessment status	N/A	12	Number of reports prepared to monitor water quality	Number	12	Salaries	9	9					5	Technical Services Department
		BS001	To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	12	Number of reports prepared to monitor waste water quality	Number	12	Salaries	9	9					6	Technical Services Department
		BS007	Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	957	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC)	Number	800	No budget allocation	700 (was 600)	611					7	Technical Services Department
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	FV001	To ensure sound and credible general financial management principles	Capital Expenditure	N/A	New Measure	Number of reports on municipality's annual capital budget spent on agreed IDP projects	Percentage	4	Salaries	3	3				8	Technical Services Department	
		FV001	To ensure sound and credible general financial management principles	Compliance with MFMA and clean administration	N/A	Submission of AFS by 31 August 2015 and Clean audit report achieved	Clean audit report by the AG for 2015/2016	AG Report	Clean audit report by the AG for 2015/2016	Salaries	N/A	N/A				9	Finance Department	
		FV002	To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	59%	Percentage collection rate	Percentage	72% (was 65%)	Salaries	71% (was 63%)	70%				10	Finance Department	
		FV006	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	152.06 days	Turnaround time for awarding all the tenders (bids) (Calendar days - 1st advert to letter of appointment with no objections)	Number	120 days	Salaries	120 days	166 days	No projects awarded in Jan And Feb. Delays in CS/12/2016 were due to departments not finalising the evaluation on time.	Need CM for target not met		11	Finance Department	
		FV001	To ensure sound and credible general financial management principles	Payment of creditors	N/A	27 days	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Days	30 days	Salaries	30 days	15 days					12	Finance Department
Debt coverage (Pg 9 of MFMA circular 71)	N/A			19%	Debt Total Borrowings & Revenue (Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) (Norm is 45% & below)	Percentage	45%	Salaries	45%	20%					13	Finance Department		
A responsive & accountable, effective & efficient local government system	Local Transformation & Development	ID009	To have an updated, approved and populated organogram in all critical need areas of the IDM	Well resourced management capacity (Organogram)	N/A	12% (critical posts)	Percentage of prioritised posts filed by deadline	Percentage	20%	Salaries	N/A (was 50%)	N/A				15	Corporate Services	
		ID007	To ensure full compliance with EEA within IDM	Employment Equity	N/A	3	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	2 (was 1)	Salaries	N/A	N/A				16	Corporate Services	

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A responsive & accountable, effective & efficient local government system	Institutional Development	ID006	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Workplace skills plan implementation	N/A	0.90%	Percentage municipality's budget spent on implementing the approved WSP	Percentage	100%	R1,782,696	75%	67%	They was no implementation as were waiting the appointment of panel of services providers,	Outstanding of training will take place on Q4		17	Corporate Services
		Socio Economic Development & planning	SE001	To upscale agriculture development in the Distrit	Open Fields	N/A	43	Number of small scale farmers introduced/supported by the Entity	Number	22 (was 20)	R 500,000	N/A (was 15)	N/A				18
Co-operative Development	N/A				30	Number of new co-operatives registered	Number	30	Salaries	25	21			Provide RFV & CM for target not met.		19	Enterprise iLembe
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & DEMOCRACY	GG003	To ensure a sustainable and healthy environment	Occupational Health & Safety	N/A	95	Number of sites inspected in terms of unsafe working conditions	Number	10 (was 60)	Salaries	N/A (was 50)	N/A				20	Corporate Services
				Water Quality Monitoring and Analysis	N/A	297	Number of water samples taken and analysed	Number	216	Part of R 44,800	162	179					21
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & DEMOCRACY	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Annual Report	N/A	Overight report adopted on 23 March 2016	Oversight report adopted by deadline	Date	31 March 2017	R56,000	Oversight report adopted by 31 March 2017	Oversight report adopted on 29th March 2017 by Council				22	Corporate Governance
		GG001	To promote accountability through public participation	Enhancement of public participation	N/A	40	Number of planned Public Participation meetings held	Number	20	Part of R1,596,000	15	12	Due to financial constrains, no meeting was planned in January,Februay, March and no meeting was requested.			23	Corporate Governance
		GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Promote Intergovernmental Relations	N/A	3	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	Salaries	3	3				24	Corporate Governance
Audit Committee	N/A			2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee and Internal Audit	Number	2	Salaries	N/A	N/A				25	Office of MM		