

Organisational Scorecard 2017/2018 - FINAL ADJUSTED

OUTCOME 9	NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	1ST QUARTER TARGET End Sept 2017	2nd Quarter TARGET End Dec 2017	3rd QUARTER TARGET End March 2018	4th Quarter TARGET End June 2018	RESPONSIBLE DEPARTMENT	
A responsive & accountable, effective & efficient local government system	Basic Service Delivery	BS01	To provide sustainable infrastructure that will render water services	Water Projects	31 949	4084 hh	Number of household's to be connected with water	Number	2 527 hh (was 3066 hh)			0hh	0hh	0hh	2 527 (was 3 066 hh)	Technical Services Department	
				Water backlog eradication	20,26%	2,58% decrease from baseline	Percentage decrease in backlog eradication	Percentage	1,60 % (was 1,92%) decrease from baseline of 20,26%	R 238 978 946	R 239 468 771	N/A	N/A	N/A	1,60% (was 1,92%)	Technical Services Department	
		BS02	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	31 716	893 hh	Number of household's to be connected with sanitation	Number	1 160 hh (was 1 140hh)				0hh	0hh	0hh	1 160 hh (was 1 140hh)	Technical Services Department
				Sanitation backlog eradication	20,11%	0,46% decrease from baseline	Percentage decrease in backlog eradication	Percentage	0,73% (was 0,71%) decrease from baseline of 20,11%	R 44 991 226	R 39 125 193	N/A	N/A	N/A	0,73% (was 0,71%)	Technical Services Department	
		BS04	Create job opportunities through infrastructure	Implementation of projects that requires manual labour	N/A	1003	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC)	Number	800	No budget allocation		200	400	600	800	Technical Services Department	
	Financial Viability and Management	FV02	To ensure sound budgeting and compliance principles	Statutory monthly reports to National & Provincial Treasury (S:71)	N/A	100%	Percentage of monthly reports submitted by no later than 10 working days after the end of each month (S:71)	Percentage	100%	Salaries	Salaries	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by no later than 10 working days after the end of each	100% of reports submitted no later than 10 working days after the end of each	Finance Department	
FV03		To ensure sound expenditure management	Payment of creditors	N/A	54 days	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors)	Days	30 days	Salaries	Salaries	30 days	30 days	30 days	30 days	30 days	Finance Department	
			Debt coverage (Pg 9 of MFMA circular 71)	N/A	18%	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	25% (was 45%)	Salaries	Salaries	45%	45%	25% (was 45%)	25% (was 45%)	Finance Department		
				Capital Expenditure	N/A	3	Number of reports on municipality's annual capital budget spent on agreed IDP projects	Percentage	4	Salaries	Salaries	1	2	3	4	Technical Services Department	
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Monitoring Revenue of Collection	N/A	71%	Percentage collection rate	Percentage	65% (was 75%)	Salaries	Salaries	70%	72%	60% (was 74%)	65% (was 75%)	Finance Department	
				Implementation of acquisition management	N/A	272 days	Turn around for finalization of scm processes (closing date of an advert to the date of award)	Number	120 days	Salaries	Salaries	120 days	120 days	120 days	120 days	Finance Department	
		FV05	To maintain a clean audit opinion	Maintain clean Audit Compliance with MFMA and clean administration	N/A	AFS submitted to AG by 31 August 2016. Consolidated AFS submitted on 30 September 2016 & Clean Audit report achieved.	Maintain Clean Audit Opinion	AG Report	Clean audit report by the AG for 2016/2017	Salaries	Salaries	Submission of AFS by 31 August 2016 for IDM. Consolidated AFS by 30 Sept 2017	Clean audit report	N/A	N/A	Finance Department	
A responsive & accountable, effective & efficient local government system	TION & MENT	MTI01	To establish an efficient and productive administration	Recruitment	N/A	10% (2017 actual)	% of maintained Vacancy rate	Percentage	Vacancy rate under 18% (was Maintain vacancy rate under 12%)	Salaries	Salaries	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Vacancy rate under 20%	Vacancy rate under 18%	Corporate Services	

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A responsive & accountable, effective & efficient local government system	MUNICIPAL TRANSFORMATIVE INSTITUTIONAL DEVELOPMENT			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	Salaries	N/A	1	N/A	2 (was N/A)	Corporate Services
				Workplace skills plan implementation	N/A	86%	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	100%	R 2 166 987		25%	50%	75%	100%	Corporate Services
		MT102	To ensure a sustainable and healthy environment	Water Quality Monitoring and Analysis	N/A	232	Number of water samples taken and analysed	Number	240 (was 200)	R 50 500		50	100	200 (was 150)	240 (was 200)	Community Services
A responsive & accountable, effective & efficient local government system	Local Economic Development	LED02	To upscale agriculture development in the District	Open Fields	N/A	22	Number of small scale farmers introduced by the Entity	Number	20	R 700 000		20	N/A	N/A	N/A	Enterprise iLembe
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & DEMOCRACY	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	Enhancement of public participation	N/A	28	Number of planned Public Participation meetings held	Number	40	Part of R 2 376 000		10	20	N/A (was 30)	40	Corporate Governance
		GP06	Compliance and good Governance	Annual Report/Oversight report	N/A	Oversight report adopted on 29 March 2017	Oversight report adopted by deadline	Date	31-Mar-18	Salaries	Salaries	N/A	N/A	Oversight report adopted by 31 March 2018	N/A	Corporate Governance
				Promote Intergovernmental Relations	N/A	4	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	Salaries	Salaries	1	2	3	4	Corporate Governance
	GP011	To ensure that the entity administration is governed by the sound and effective values and principles as outlined in the constitution of South Africa	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	Salaries	N/A	1	N/A	2	Office of MM	