

Organisational Scorecard 2014/2015 SDBIP - Annual Report

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	ANNUAL TARGET 2014/2015	ANNUAL ACTUAL 2014/2015	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	EVIDENCE REF NUMBER	WEIGHTINGS	RESPONSIBLE DEPARTMENT		
A responsive & accountable, effective & efficient local government system	Basic Service Delivery	To provide continuous and sustainable provision of water services	Water Projects	38,320	857hh	Number of new hh with access to water	Number	3841hh	857hh	1200hh (was 4575hh)	995hh	Ref T/S 28-36	Ref T/S 28-36	1	H	Technical Services Department		
			Water Projects Expenditure	N/A	R 185 937 985.00	Rand Value of expenditure - Water	Rand value	R 184,351,171	R 185,937,985	R 187,989,216 (was R 171,260,746)	R 193 381 542.79	Ref T/S 28-36	Ref T/S 28-36	2	H	Technical Services Department		
			Water backlog eradication	23%	0.68%	Percentage decrease in backlog eradication	Percentage	5%	0.68%	5%	0.62%	Delays were experienced due to WULA & EIA Processes	Technical Services department is commencing with WULA and EIA process well in advance to avoid delays in future	3 - refer no. 1 T/S	H	Technical Services Department		
		To provide continuous and sustainable provision of sanitation services	Sanitation Projects	41,371	4270hh	Number of new hh with access to sanitation	Number	3528hh	4270hh	3234hh (was 4292hh)	3247hh					4	H	Technical Services Department
			Sanitation Projects Expenditure	N/A	R 64 237 001.85	Rand Value of expenditure - Sanitation	Rand value	R 72,297,369	R 64,237,001.85	R 86,426,130 (was R78,185,088)	R 85 009 258.66					5	H	Technical Services Department
			Sanitation backlog eradication	26%	2.68%	Percentage decrease in backlog eradication	Percentage	2%	2.68%	3%	2.03%	Due to the drought Technical Services department has to develop bulk sources before reticulation	The bulks are at an advanced stage of development & reticulation will be rolled out.	6 - refer no. 2 T/S	H	Technical Services Department		
		To ensure continuous and sustainable provision of water and sanitation services	Repairs & Maintenance Plan	N/A	New Measure	Review and approval of the repairs & maintenance plan by deadline	Date	New measure	New measure	Review and approval of plan by deadline	Not done	The plan in place needs to be reviewed since it was implemented in 2009.	Plan to be reviewed in new financial year		7 - refer no. 45 T/S	H	Technical Services Department	
		To ensure continuous and sustainable provision of water services	Turnaround time for reinstating water services	N/A	100%	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100%	100% within 48 hours	100%				8 - refer no. 05 T/S	H	Technical Services Department	
		To ensure continuous and sustainable provision of sanitation services	Turnaround time for reinstating sanitation services	N/A	100%	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100%	100% within 24 hours	100%				9 - refer no. 06 T/S	H	Technical Services Department	
		To ensure access to portable quality water for domestic consumption and support local economic development	Blue drop Assessment status	N/A	Done in Dec 2013	Final assessments conducted for Blue drop status by deadline	Date	By end June 2014	Results received 04 July 2014. Overall score of 37.94 risk rating which means our Blue Drop is of lower risk	By end June 2015	Preliminary assessment done	Final assessments are conducted by Department of Water and Sanitation and not the Technical Services Department and the assessments were postponed by DWS	Final assessments will be conducted by DWS in January 2016		10 - refer no. 03 T/S	H	Technical Services Department	
To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	Done in Dec 2013	Final assessments conducted for Green drop status by deadline	Date	By end June 2014	Results received 04 July 2014. Overall score of 82.82 denoting good quality	By end June 2015	Preliminary assessment done	Final assessments are conducted by Department of Water and Sanitation and not the Technical Services Department and the assessments were postponed by DWS	Final assessments will be conducted by DWS in January 2016		11 - refer no. 04 T/S	H	Technical Services Department			
	Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	906	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1000	906	1300 (was 1000)	1657				12 - refer no. 08 T/S	H	Technical Services Department		
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	To ensure sound budgeting and compliance principles	Credible budgeting and compliance	N/A	29 May 2014	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	Date	30 June 2014	29 May 2014	30 June 2015	29 May 2015			13	H	Finance Department		
		To ensure sound and credible general financial management principles	Capital Expenditure Monitoring	N/A	80%	Percentage of municipalities annual capital budget spent on agreed IDP projects	Percentage	100%	96%	100%	99%			14	H	Technical Services Department		
		To ensure sound and credible general financial management principles	Repairs & Maintenance Expenditure	N/A	9%	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100	Percentage	10%	9%	2.9 % (was 8%)	2.43%	Some budget allocations were decreased to cater for water tankering due to the drought situation	Expecting grant funding from DWS and COGTA	15	H	Technical Services Department		
		To ensure sound and credible general financial management principles	Compliance with MFMA and clean administration	N/A	a) Unqualified audit with other matters b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2012/2013 b) 25% c) 0	a) Unqualified Audit with other matters b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	a) Clean audit report b) Decreased by 64% c) 1 repeat finding	c) User departments take time to verify and submit invoices to finance for payment	c) An electronic system has been introduced to track invoices and delays thereof.	16	H	Finance Department		
A responsive & accountable, effective & efficient local government system		To ensure sound and credible general financial management principles	Capital Expenditure	N/A	96%	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	Percentage	100%	96%	100%	104%	Over - expenditure is on the MIG and MWIG projects	Director TS is the process of implementing budget controls and contract monitoring mechanisms to avoid over expenditure in the new financial year	17	M	Finance Department		

ORGANISATIONAL SCORECARD 2014-2015 - Annual Report

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Financial Viability and Management		To ensure sound and credible general financial management principles	Operational Expenditure	N/A	89%	% quarterly operational expenditure as of planned expenditure (<i>Actual opex /budgeted opex</i>) x100	Percentage	100%	89%	100%	101%			18	M	Finance Department
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	75%	Percentage collection rate	Percentage	85%	75%	75% (was 85%)	55%	Ineffective implementation of restrictions and disconnections also most consumers are not servicing their sewer accounts	Contractors responsible for restrictions and disconnections are now transferred to Finance and meter audit underway. Debt collection policy amended to enforce servicing of sewer accounts and revenue enhancement strategy in place	19	H	Finance Department
		To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	a) 10 days b) 3 days	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) 10 days b) 5 days	a) 10 days b) 3 days	a) 10 days b) 5 days	a) 10.5 days b) 5.9 days			20	H	Finance Department
		To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	142 days	Turnaround time for awarding all the bids (1st advert to letter of appointment with no objections)	Number	120 days	142 days	120 days	126.09 days	No projects were awarded during the month of June 2015. The delays are attributed to the roleplayers not complying with the dates stated in the Procurement Timetable and there are two projects that were affected by the objections. For most projects, there are delays around the evaluation stage whereby User Departments delay the submission of the	The SCM Unit will ensure full compliance by role-players with the dates stated in the Procurement Timetable and Annual Procurement Plan so as to minimize delays in the finalization of the bidding process.	21	H	Finance Department
		To ensure sound and credible general financial management principles	Payment of creditors	N/A	New Measure	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 <i>(Norm is 30 days)</i>	Days	100%	88%	30 days	23 days			22	H	Finance Department
		To ensure sound and credible general financial management principles	Statutory reports	N/A	All reports submitted by deadline	Percentage of monthly reports that are submitted by the 14th of each month	Percentage	100%	100%	100%	100%			23	M	Finance Department
			Risk Management	N/A	Risk Assessment was finalised on 19th May 2014	Risk assessment process for the 2015/16 finalised by deadline	Date	30 June 2014	Risk Assessment was finalised on the 19th May 2014	30 June 2015	10 June 2015	Risk Assessment for strategic risks was held on the 24th of March 2015. Operational risks assessment was conducted in May 2015 (various dates). IT risk assessment was conducted on 10 June 2015.		24	H	Office of MM
				N/A	a) 4 b) 2	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held	Number	a) 4 b) 4	a) 4 b) 4	a) 4 b) 4	a) 4 b) 4	a) 4 Risk Registers updated to date. b) The first Risk Management Committee (RMC) meeting was held on the 14th of July 2014, the second was held on the 30th of October 2014, the 3rd was held on the 6th of February 2015. The 4th RMC meeting was scheduled to sit on 12 June 2015 and was postponed because quorum was not met.	The 4th Risk Committee Meeting was then held on 8 July 2015.	25	H	Office of MM
A responsive & accountable, effective & efficient local government system	Institutional Transformation & Development	To have an updated, approved and populated organogram in EEA within IDM	Well resourced management capacity (Organogram)	N/A	60% (3 out of 5 posts filled)	Percentage of critical posts (S56) filled on the organogram	Percentage	85%	90%	90%	100%	5 (S56) posts filled which are MM and Directors only		26 - refer no. 14 CS	H	Corporate Services
		To ensure full compliance with EEA within IDM	Employment Equity	N/A	25 out of 27 managers are from the employment equity group (was 6)	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	20	6	2 (was 3)	2			27 - refer no. 12 CS	M	Corporate Services
		Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Workplace skills plan	N/A	a) 1.3% b) New Measure	Percentage municipality's budget spent on implementing the approved WSP b) Percentage of LGSETA expenditure	Percentage	1%	1.3%	a) 1.3% (was 1.5%) (c) b) 100% (c)	a) 0.98% b) 86%	a) Employees who were budgeted to enroll for formal studies but failed to do so. b) Remaining balance to pay for learner stipend up to December 2015. Learnerships commenced in the middle of the financial	a) Remind employees to confirm if they are still interested and if not to allocate funds to other projects	28 - refer no. 05 CS	M	Corporate Services
Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Implementation & reporting on training programmes	N/A	WSP & ATR Submitted to LGSETA on 30 April 2014.	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR to LGSETA by 30 June 2014	WSP & ATR submitted to LGSETA by on 30 April 2014	WSP & ATR to LGSETA by 30 April 2015	WSP & ATR was submitted to LGSETA on 29 April 2015			29 - refer no. 11 CS	M	Corporate Services		

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A responsive & accountable, effective & efficient local government system	Socio Economic Development & planning	To upscale agriculture development in the District	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	N/A	a) 5 b) 28 new farms c) 28	a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2014/2015 c) Number of existing farms maintained by Ei	Number	a) 5 b) 28 new farms c) New measure	a) 5 b) 28 new farms c) New measure	a) 7 by 30 June 2015 (was 10) b) 10 new farms c) 28	a) 7 b) 10 c) 29			30 - refer no. 02 Ei	M	Enterprise iLembe	
			Social Facilitation	N/A	12	Number of co-operatives registered to increase new job opportunities	Number	4	12	15	32			31 - refer no. 06 Ei	H	Enterprise iLembe	
		To increase Manufacturing output within the District	To identify and package new projects	N/A	3 feasibility studies done	Draft Feasibility Study for entry into economic sector completed by deadline	Number	2 by end June 2014	3 feasibility studies done	30 June 2015 (was 2)	Not done	The sustainability has not been completed. Draft agreements are in place, however still subject to further review.	Finalisation of the sustainability plan will be fast tracked.	32 - refer no. 10 Ei	M	Enterprise iLembe	
		To ensure intergrated planning throughout the District	Intergrated Developmental Plan	N/A	2014/2015 IDP adopted on 29 May 2014	IDP Review & adoption by deadline	Date	2014/2015 IDP adopted by June 2013	29 May 2015	2015/2016 IDP adopted by June 2015	29 May 2015			33 - refer no. 39 OMM	H	Office of MM	
A responsive & accountable, effective & efficient local government system	Good Governance & Democracy	To ensure prevention and mitigation against disasters	Emergency Relief Aid	N/A	100%	Percentage of incidents responded to	Percentage	100%	100%	100%	100%			34 - refer no. 08 CG	H	Corporate Governance	
		To ensure a sustainable and healthy environment	Occupational Health & Safety	N/A	62	Number of sites inspected in terms of unsafe working conditions	Number	60	62	60	94			35 - refer no. 43 CS	M	Corporate Services	
			Water Quality Monitoring and Analysis	N/A	a) 165 b) New Measure	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number	a) 156 b) 0%	a) 165 b) 46.16%	a) 288 (c) b) 100%	a) 299 b) 100%			36 - refer no. 40 CS	M	Corporate Services	
		To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Legal matters	N/A	100%	% of legal cases that are resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%			37	H	Corporate Services	
			Annual Municipal Performance Report	N/A	30 August 2013	2013/14 AMPR done by iLembe PMS Unit by deadline	Date	31 August 2013	30 August 2013	31 August 2014	29 August 2014			38	H	Office of MM	
		To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Preparation of an Annual Report	N/A	30 January 2014	Adopted by deadline	Date	31 January 2014	30 January 2014	31 January 2015	Approved, 1. The annual report was tabled to Council on 28 January 2015. 2. On 31 March 2015, the annual report was approved and Oversight report was adopted by Council.			39	H	Corporate Governance	
		To promote accountability through public participation	Enhancement of public participation	N/A	a) 68 IDP & PP meetings b) New Measure	a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held	Number	a) 32 b) New measure	a) 68 b) New measure	a) 47 (was 44) b) 100%	a) 63 b) 100%	b) 11 were requested by the HW, The Mayor and 11 were conducted.			40	H	Corporate Governance
		To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Inter Governmental Relations	N/A	46 (including sub forums)	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	46	4	5			41	M	Corporate Governance	
Internal Audit Assignments	N/A		22	Number of audit assignments completed by deadline	Number	21	22	22 (was 21)	24			42	H	Office of MM			
Internal Audit Reports	N/A		3	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	3	4	4			43	H	Office of MM			
Audit Committee	N/A		3	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	3	2	2			44	H	Office of MM			