

ORGANISATIONAL SCORECARD 2014-2015 (EXCO SUBMISSION) - QUARTER 1 REPORT

Organisational Scorecard 2014/2015 SDBIP

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	QUARTER 1 ACTUAL	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	0	Number of new hh with access to water	Number	4575hh	0hh	0hh	Technical Services Department
			Water Projects Expenditure	N/A	R 132 544 824.61	Rand Value of expenditure - Water	Rand value	R171,260,746	R 31 500 000	R 27 797 444,65	Technical Services Department
			Water backlog eradication	23%	3%	Percentage decrease in backlog eradication	Percentage	5%	N/A	N/A	Technical Services Department
		To provide continuous and sustainable provision of sanitation services	Sanitation Projects	41 371	2817hh	Number of new hh with access to sanitation	Number	4292hh	588hh	499hh	Technical Services Department
			Sanitation Projects Expenditure	N/A	R 30 496 875,06	Rand Value of expenditure - Sanitation	Rand value	R78,185,088	R 10 600 000	R 17 702 255,38	Technical Services Department
			Sanitation backlog eradication	26%	2%	Percentage decrease in backlog eradication	Percentage	3%	N/A	N/A	Technical Services Department
		To ensure continuous and sustainable provision of water and sanitation services	Repairs & Maintenance Plan	N/A	a) 89% b) R17 548 792.20	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage and number	a) 100% b) R43,070,000	a) 25% b) R10,767,500	a) 60,53% b) R 4 313 166,50	Technical Services Department
		Monitor Siza water concession contract	Siza Water Plan	N/A	Interaction with all stakeholders has begun	Review Draft 5 year plan by deadline	Date	30 June 2015	N/A	Framework and DRAFT completed	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 responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	100%	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 responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100%	Technical Services Department
To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	Done Dec 2013	Final assessments conducted for Green drop status by deadline	Date	By end June 2015	Final results received for 2013/2014 FY	No control awaiting for DWA	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 Dec 2013	Final assessments conducted for Blue drop status by deadline	Date	By end June 2015	Final results received for 2013/2014 FY	No control awaiting for DWA	Technical Services Department		
Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	558	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1000	N/A	359	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	Done	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	Date	30 June 2015	Submit 2015/2016 budget programme to the Mayor	Budget Process Plan submitted to Council in August	Finance Department
		To ensure sound and credible general financial management principles	Capital Expenditure Monitoring	N/A	60%	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	100%	15%	18%	Technical Services Department
		To ensure sound and credible general financial management principles	Repairs & Maintenance Expenditure	N/A	6%	% operational budget spent on repairs and Maintenance	Percentage	8%	2%	13%	Technical Services Department
		To ensure sound and credible general financial management principles	Compliance with MFMA and clean administration	N/A	a) Unqualified audit report 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 2013/2014 b) 25% c) 0	a) Submission of AFS by 31 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) AFS submitted to AG, Consolidated AFS submitted end of September b) N/A c) N/A	Finance Department

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	Fir	To ensure sound and credible general financial management principles	Capital Expenditure	N/A	95%	% quarterly capital expenditure as of planned expenditure (<i>Actual capex/budgeted capex</i>) x100	Percentage	100%	95%	120%	Finance Department
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	To ensure sound and credible general financial management principles	Operational Expenditure	N/A	107%	% quarterly operational expenditure as of planned expenditure (<i>Actual opex /budgeted opex</i>) x100	Percentage	100%	100%	115%	Finance Department
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	a) 74% b) 47%	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 85% b) 47%	a) 70% b) 31%	a) 43% b) 37%	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) 10,83 days b) 1,49 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) 5 days	a) 9.94 days b) 6.68 days	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	118 days	Turnaround time for processing all the bids	Number	120 days	120 days	140 days	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	Days	30 days	30 days	30 days	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%	All report were submitted on time.	Finance Department
		To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	Risk Management	N/A	Draft Framework	Review Enterprise Risk Management Framework by deadline	Date	30 June 2015	N/A	N/A	Office of MM
			Risk Management	N/A	Not done	Risk assessment process for the 2015/16 finalised by deadline	Date	30 June 2015	N/A	N/A	Office of MM
			Monitoring performance of effective enterprise risk management	N/A	a) 3 b) 2	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 4 b) 4	a) 1 b) 1	a) 1 b) 1	Office of MM
		A responsive & accountable, effective & efficient local government system	Information & Communication	To have an updated, approved and populated organogram in all critical need areas of the IDM	Well resourced management capacity (Organogram)	N/A	80%	Percentage of critical posts filled on the organogram	Percentage	90%	N/A
To ensure full compliance with EEA within IDM	Employment Equity			N/A	21 out of 24	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	3	N/A	N/A	Corporate Services

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	Instiit Transfo Devel	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Workplace skills plan	N/A	1,09%	Percentage municipality's budget spent on implementing the approved WSP	Percentage	1.5%	0,75%	0,38%	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	Rough draft of training needs done	WSP & ATR compiled by deadline	Date	WSP & ATR to LGSETA by 30 April 2015	N/A	N/A	Corporate Services	
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	28 existing farms continued to be sustained	Number of New Open Field Farms for 2014/2015	Number	10	3	3	Enterprise iLembe	
			Social Facilitation	N/A	12	Number of co-operatives registered to increase new job opportunities	Number	15	5	7	Enterprise iLembe	
		To increase Manufacturing output within the District	To identify and package new projects	N/A	2	Number of Feasibility Studies for entry into economic sector completed by deadline	Number	2	Source funding	No funding sourced	Enterprise iLembe	
		To ensure intergrated planning throughout the District	Intergrated Developmental Plan	N/A	Draft adopted	IDP Review & adoption by deadline	Date	2015/2016 IDP adopted by June 2015	Start IDP Process	Draft Framework and Process Plan for 2015/16 IDP Review was adopted by EXCO on 19 August 2014. Final Plan submitted to EXCO for adoption on 9 September 2014 hence meeting postponed to 9 October 2014.	Office of MM	
A responsive & accountable, effective & efficient local government system	Governance & Democracy	To ensure prevention and mitigation against disasters	Disaster Management Communication System	N/A	Both Water Call Centre and Disaster Management staff were trained on the Communication System	A functional Communication System where all disaster managemen and water queries are logged and monitored on a 24 hour basis.	Date	30 June 2015	Relocation and testing of the disaster management communication system	Not Achieved. Relocation of the Communication System is dependent on a fully functional Disaster Management Centre.	Corporate Governance	
		To ensure prevention and mitigation against disasters	Emergency Relief Aid	N/A	100%	Percentage of incidents responded to	Percentage	100%	Maintain 100%	100%	Corporate Governance	
		To ensure a sustainable and healthy environment	Occupational Health & Safety	N/A	a) 78 b) 40 c) 40	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 120 b) 60 c) 60	a) 30 b) 20 c) 20	a) 71 b) 20 c) 20	Corporate Services	
			Water Quality Monitoring and Analysis	N/A	a) 156 b) 0	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & %	a) 288 B) 0%	a) 72 b) 0%	a) 69 b) 12%	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	16,67%	% increase in the total number of legal cases that are resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	0%	Corporate Services
			Annual Municipal Performance Report	N/A	Not Done	2013/14 AMPR done by iLembe PMS Unit by deadline	Date	August 2014	AMPR submitted to AG by 31 August 2014	29 August 2014	Office of MM	

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	Good Governance		Performance Management Systems Framework	N/A	Draft PMS Framework	Review and approval of Performance Management Systems Framework by deadline	Date	June 2015	N/A	N/A	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	Approved, subject to specific items as per the attached Special Council minutes dated, 31 March 2014.	Adopted by deadline	Date	31 January 2015	Consolidation of information from departments	Information from departments has been consolidated into draft annual report.	Corporate Governance
		To promote accountability through public participation	Enhancement of public participation	N/A	44 IDP & PP meetings	Number of Public Participation meetings held	Number	44	5 IDP & PP meetings	12	Corporate Governance
A responsive & accountable, effective & efficient local government system	Good Governance & Democracy	To improve the quality of life within the district	Special Projects (Youth)	N/A	a) 13 b) 872	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) 15 b) 880	a) 3 b) 220	a) 8 b) 250	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	31	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	1	2	Corporate Governance
			Internal Audit Assignments	N/A	14	Number of audit assignments completed by deadline	Number	21	3	5	Office of MM
			Internal Audit Reports	N/A	2	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	0	Office of MM
			Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	N/A	Office of MM