

Organisational Scorecard 2014/2015 SDBIP (ADJUSTED) - 3rd Quarter

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	3rd QUARTER TARGET	3rd QUARTER 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	857hh	Number of new hh with access to water	Number	1200hh (was 4575hh)	750hh	N/A	Technical Services Department
			Water Projects Expenditure	N/A	R 185 937 985.00	Rand Value of expenditure - Water	Rand value	R 187,989,216 (was R 171,260,746)	R 114 364 035	R 120 812 478.20	Technical Services Department
			Water backlog eradication	23%	0.68%	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	4270hh	Number of new hh with access to sanitation	Number	3234hh (was 4292hh)	2250hh	2511hh	Technical Services Department
			Sanitation Projects Expenditure	N/A	R 64 237 001.85	Rand Value of expenditure - Sanitation	Rand value	R 86,426,130 (was R78,185,088)	R 52 500 000	R 68 142 099.22	Technical Services Department
			Sanitation backlog eradication	26%	2.68%	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	New Measure	Review and approval of the repairs & maintenance plan by deadline	Date	Review and approval of plan by deadline	Submit draft plan to Infrastructure Portfolio Committee	Draft Plan completed and submitted by deadline	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% 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 through the call centre 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 in Dec 2013	Final assessments conducted for Green drop status by deadline	Date	By end June 2015	Preliminary assessments conducted for 2014/2015	Preliminary assessments done	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 2015	Preliminary assessments conducted for 2014/2015	Preliminary assessments done	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	1300 (was 1000)	1225	1 335	Technical Services Department
A responsive & accountable, effective & efficient local government system	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 2015	a) Prepare 2014/2015 mid term assessment and adjustment budget b) Prepare 2015/2016 draft budget and submit to council for approval	a) Achieved - Mid term assessment tabled on 27/01/2015 and Adjustments budget tabled 25/02/2015. b) Achieved - Draft Budget tabled on 31/03/2015.	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%	60%	66%	Technical Services Department

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	Financial Man	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	2.9 % (was 8%)	2,1%	1,74%	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 2013/2014 b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Finance Department
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	To ensure sound and credible general financial management principles	Capital Expenditure	N/A	96%	% quarterly capital expenditure as of planned expenditure (<i>Actual capex/budgeted capex</i>) x100	Percentage	100%	100%	96%	Finance Department
		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%	100%	62%	Finance Department
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	75%	Percentage collection rate	Percentage	75% (was 85%)	60%	55%	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) 5 days	a) 6,5 Days b) 3,2 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	142 days	Turnaround time for awarding all the bids (1st advert to letter of appointment with no objections)	Number	120 days	120 days	120.4 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 (Norm is 30 days)	Days	30 days	30 days	19 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%	100%	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 2015	N/A	N/A	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) 3 b) 3	a) 3 b) 3	Office of MM		

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A responsive & accountable, effective & efficient local government system	Institutional Transformation & Development	To have an updated, approved and populated organogram in all critical need areas of the 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	90%	N/A	N/A	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	2 (was 3)	N/A	N/A	Corporate Services
A responsive & accountable, effective & efficient local government system	Institutional Transformation & Development	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	a) 1.3% (was 1.5%) (c) b) 100% (c)	a) 0.60% b) 50%	a) 0.67% b) 68%	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 April 2015	Training needs elicited from depts/Councillors & rough draft of training needs	Rough Draft training needs captured	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	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) 7 by 30 June 2015 (was 10) b) 10 new farms c) 28	a) 5 b) 8 c) 28	a) 6 b) 8 c) 28	Enterprise iLembe
			Social Facilitation	N/A	12	Number of co-operatives registered to increase new job opportunities	Number	15	12	29	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	30 June 2015 (was 2)	Source funding & Appointment of service provider	Source funding & Appointment of service provider not done	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	2015/2016 IDP adopted by June 2015	Adopt Draft IDP	Draft IDP was tabled to Council on 31st March 2015	Office of MM
A responsive & accountable, effective & efficient local government system	Governance & Democracy	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) 164 b) 62	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 120 (c) b) 60 (c)	a) 90 b) 50	a) 117 b) 67	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) 288 (c) b) 100%	a) 216 b) 100%	a) 224 b) 100%	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%	Corporate Services
			Annual Municipal Performance Report	N/A	30 August 2013	2013/14 AMPR done by iLembe PMS Unit by deadline	Date	August 2014	N/A	N/A	Office of MM
A responsive & accountable, effective & efficient local government system		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 2015	Approved report by 31 January 2015	Approved	Corporate Governance

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	Good G	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) 47 (was 44) b) 100%	a) 39 IDP & PP meetings b) 100%	a) 39 b) 100%	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	3	4	Corporate Governance
	Internal Audit Assignments		N/A	22	Number of audit assignments completed by deadline	Number	22 (was 21)	14	10 Final 3 Awaiting Management comments 1 Outstanding	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	3	Office of MM	
	Audit Committee	N/A	3	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	N/A	Office of MM		