

Organisational Scorecard 2017/2018 - FINAL ADJUSTED - Q3 REPORT

OUTCOME 9	NATIONAL KPA'S	IDP REFERENCE NUMBER	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI'S	UNIT OF MEASURE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	3rd QUARTER TARGET End March 2018	3RD QUARTER ACTUAL End March 2018	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	PERFORMANCE SYMBOL	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				1	N/A	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						2	N/A	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	786 hh			Y-In Q2	3	N/A	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						4	N/A	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			600	684				5	😊	Technical Services Department
A responsive & accountable, effective & efficient local government system	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 no later than 10 working days after the end of each	All reports submitted on time.				6	😊	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	23 days					7	😊	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	25% (was 45%)	15%					8	😊	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	3	2		Report for Q3 and provide evidence			9	😞	Technical Services Department	
		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	60% (was 74%)	71%					10	😊	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	81 days					11	😊	Finance Department		
		FV05	To maintain a clean audit opinion	Maintain clean Audit	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	N/A	N/A				12	N/A	Finance Department		
A responsive & accountable, effective & efficient local government system	TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	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	Vacancy rate under 20%	23%	There were delays in appointments due to austerity measures. Also, there were resignations .	The prioritised posts will be filled.		13	😊	Corporate Services		
				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	N/A					14	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		75%	45%	Appointment of training providers has been put on hold due to austerity measures	Training will take place when there is an improvement on IDM cash flow.			15	😊	Corporate Services	

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A responsive & accountable, effective & efficient local government system	MUNICIPAL	MTI02	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		200 (was 150)	181		a) Adjusted annual target of 240 samples will be met by continuing the current trend and frequenting of sampling.	a) Provide RFV for target not met	16		Community Services
	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		N/A	N/A			YTD: 20	17	N/A	Enterprise iLembe
	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		N/A (was 30)	22	a) There are 2 meetings that were held in March 2018.			18		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	Oversight report adopted by 31 March 2018	Oversight report adopted by Council on 29 March 2018				19		Corporate Governance	
			Promote Intergovernmental Relations	N/A	4	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	Salaries	Salaries	3	4				20		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 reports from Audit Committee to ExCo to ensure effectiveness of the committee and Internal Audit	Number	2	Salaries	Salaries	N/A	N/A			YTD: 1	21	N/A	Office of MM		

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
			N/A	
9	3	1	8	21

