

Organisational Scorecard 2018/2019 - FINAL ADJUSTED

| OUTCOME 9 | NATIONAL KPA's | IDP REFERENCE NUMBER | STRATEGIC OBJECTIVE | KPA | BASELINE | KPI's | UNIT OF MEASURE | ANNUAL TARGET | ORIGINAL BUDGET | ADJUSTED BUDGET | 1ST QUARTER TARGET End Sept 2018 | 2nd Quarter TARGET End Dec 2018 | 3rd QUARTER TARGET End March 2019 | 4th Quarter TARGET End June 2019 | RESPONSIBLE DEPARTMENT |
|---|--|----------------------|---|---|--|--|---|---|---|--------------------|---|---|--|---|-------------------------------|
| A responsive & accountable, effective & efficient local government system | Basic Service Delivery | BS01 | To ensure access to potable water for domestic consumption and support local economic development | Water Projects to be implemented | 601 hh | Number of household's to be connected with water | Number | 1099 hh (was 1 528 hh) | R 120 655 652 | R 163 265 139 | 0hh | 0hh | 0hh | 1099 hh (was 1 528 hh) | Technical Services Department |
| | | | | Water backlog eradication | 0,31% | Percentage decrease in backlog eradication | Percentage | 0.57% (was 0.97%) decrease from baseline of 16.38% (was 18.66%) | | N/A | N/A | N/A | 0.57% (was 0.97%) | Technical Services Department | |
| | | | | To ensure continuous and sustainable provision of water services | Blue drop assessment status | 12 | Number of quarterly reports prepared to monitor water quality | Number | 4 | Salaries | Salaries | 1 | 2 | 3 | 4 |
| | | BS02 | To ensure access to basic sanitation for domestic consumption and support local economic development | Sanitation Projects to be implemented | 2 338 hh | Number of household's to be connected with sanitation | Number | 1800 hh | R 69 565 217 | R 56 356 890 | 0hh | 0hh | 0hh | 1 800 hh | Technical Services Department |
| | | | | Sanitation backlog eradication | 1,22% | Percentage decrease in backlog eradication | Percentage | 0.94% (was 1.14%) decrease from baseline of 15.26% (was 19.38%) | | N/A | N/A | N/A | 0.94% (was 1.14%) | Technical Services Department | |
| | | | | To ensure continuous and sustainable provision of sanitation services | Green drop assessment status | 12 | Number of quarterly reports prepared to monitor waste water quality | Number | 4 | Salaries | Salaries | 1 | 2 | 3 | 4 |
| | | BS03 | Monitor Siza water concession contract | Siza Water Plan | 4 reports | Quarterly reports on monitoring of the concession | Number | 4 reports | R 188 043 | R - | 1 | 2 | 3 | 4 | Technical Services Department |
| | | BS04 | To create job opportunities through infrastructure | Implementation of projects that requires manual labour | 811 | Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC) | Number | 1300 (was 1200) | R 2 505 217 | R 2 631 000 | 300 | 600 | 1 200 (was 900) | 1 300 (was 1200) | 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) | 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 | 39 days | Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) | Number | 30 days | Salaries | Salaries | 30 days | 30 days | 30 days | 30 days | Finance Department |
| | | | | Debt coverage (Pg 9 of MFMA circular 71) | 13% | Debt Total Borrowings & Revenue | Percentage | 25% | Salaries | Salaries | 25% | 25% | 25% | 25% | Finance Department |
| | | | | Capital Expenditure | 4 | Number of reports on municipality's annual capital budget spent on agreed IDP projects | Number | 4 | Salaries | Salaries | 1 | 2 | 3 | 4 | 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 Collection | 69% | Percentage collection rate | Percentage | 75% (was 85%) by end June 2019 | Salaries | Salaries | 80% | 85% | 70% (was 85%) | 75% (was 85%) | Finance Department |
| Implementation of acquisition management | 87 days | | | Turn around for finalization of scm processes (closing date of an advert to the date of award with no objections) | Number | 90 calendar (was working) days | Salaries | Salaries | 90 working days | 90 working days | 90 calendar (was working) days | 90 calendar (was working) days | Finance Department | | |
| FV05 | To maintain a clean audit opinion | Achieve clean audit | Unqualified Audit Opinion with findings. | Achieve- Clean Audit opinion | AG Report | Clean audit report by the AG for 2017/2018 | Salaries | Salaries | Submission of AFS by 31 August 2018 for IDM, Consolidated AFS by 30 Sept 2018 | Clean audit report | N/A | N/A | Finance Department | | |
| A responsive & accountable, effective & efficient local government system | MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT | MTI01 | To establish an efficient and productive administration | Human Resources Management Excellence (was Recruitment) | 12,84% | % Reduction of Vacancy rate (as a %of budgeted posts) | Percentage | Vacancy rate under 12% (was 18%) | Salaries | Salaries | Vacancy rate under 22% | Vacancy rate under 21% | Vacancy rate under 12% (was 20%) | Vacancy rate under 12% (was 20%) | Corporate Services |
| | | | | Employment Equity | 2 | 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 by March 2019 (was 1 June 2019) | Salaries | Salaries | N/A | N/A | 3 (was N/A) | N/A (was 1) | Corporate Services |
| | | | | Workplace skills plan implementation | 50% | Percentage municipality's budget actually spent on implementing the approved WSP | Percentage | 100% | R 2,607,284 | R 2,045,141 | 25% | 50% | 75% | 100% | Corporate Services |
| A responsive & accountable, effective & efficient local government system | Local Economic Development | LED02 | To upscale agriculture development in the District | Open Fields | 20 | Number of new small scale farmers identified and supported by the Entity | Number | 20 | R 1 000 000 | R 1, 200, 000 | 20 | 20 | 20 | 20 | Enterprise iLembe |
| A responsive & accountable, effective & efficient local government system | GOOD GOVERNANCE & DEMOCRACY | GP06 | Compliance and good Governance | Annual Report/Oversight report | Oversight report adopted by Council on 29 March 2018 | Oversight report adopted by deadline | Date | 31-Mar-19 | Salaries | Salaries | N/A | N/A | Oversight report adopted by 31 March 2019 | N/A | Community Services |
| | | | | Promote Intergovernmental Relations | 4 | Number of Mayors District Intergovernmental Forum meetings held within the District | Number | 4 | Salaries | Salaries | 1 | 2 | 3 | 4 | Community Services |
| | | | | Audit Committee | 1 | Number of reports 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 |
| | | GP011 | To ensure a sustainable and healthy environment | Water Quality Monitoring and Analysis | 242 | Number of water samples taken and analysed | Number | 240 by end June 2019 | R 150,000 | R 37,500 | 50 | 100 | 180 (was 200) | 240 | Community Services |