

Organisational Scorecard 2013/2014 SDBIP Adjusted (EXCO Submission)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
Improved access to basic services	Basic Service Delivery	Improve access to basic water services	Water Projects	38 320	2549hh	Number of new hh with access to water	Number	3841hh (was 4332hh)	0hh	0hh	0hh	3841hh	Technical Services Department
		Improve access to basic water services	Water backlog eradication	24%	25,60%	Percentage decrease in backlog eradication	Percentage	5% (was 17%)	N/A	N/A	N/A	5%	Technical Services Department
		Improve access to basic sanitation services	Sanitation Projects	44 188	4103hh	Number of new hh with access to sanitation	Number	3528hh	882hh	1764hh	2646hh	3528hh	Technical Services Department
		Improve access to basic sanitation services	Sanitation backlog eradication	28%	27,60%	Percentage decrease in backlog eradication	Percentage	2% (was 26%)	N/A	N/A	N/A	2%	Technical Services Department
		Improve access to basic water services	Water Projects Expenditure	N/A	R157,133,547.33	Rand Value of expenditure - Water	Rand value	R184,351,171 (was R210,263,160)	R41,200,000	R95,400,000	R151,275,281.00	R184,351,171	Technical Services Department
		Improve access to basic sanitation services	Sanitation Projects Expenditure	N/A	R35,164,154.89	Rand Value of expenditure - Sanitation	Rand value	R72,297,369 (was R75,560,527)	R17,814,693	R35,779,386	R50,594,250	R72,297,369	Technical Services Department
		Improve access to basic water and sanitation services	Refurbishment	N/A	a) 100% b) R28,894,962	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage and number	a) 100% b) R25,254,440 (was R15,770,000)	a) 25% b) R3,942,500	a) 50% b) R7,885,000	a) 75% b) R18,940,830	a) 100% b) R25,254,440	Technical Services Department
		Monitor Siza Water concession contract	Siza Water Plan	N/A	Siza Water Contract signed	Draft 5 year review plan by deadline	Date	30 June 2014	N/A	N/A	Begin with interactions with new SLAs	Draft 5 year review plan	Technical Services Department
		To improve the level of financial utilisation non-wasteful but for specified projects	Capital Expenditure	N/A	97%	Percentage of municipalities annual capital budget spent on agreed IDP projects	Percentage	100%	15%	35%	60%	100%	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Water Infrastructure	N/A	98% within 48hrs	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Sanitation Infrastructure	N/A	100% within 24hrs	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Technical Services Department
		To provide excellent water quality that will meet or exceed the National Standards	Green drop status	N/A	New measure	Final assessments conducted for 2013/2014 FY for Green drop status by deadline	Date	By end June 2014	Final results received for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final assessments conducted for 2013/2014	Technical Services Department
		To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	N/A	New measure	Final assessments conducted for 2013/2014 FY for Blue drop status by deadline	Date	By end June 2014	Final results received for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final assessments conducted for 2013/2014	Technical Services Department
		To improve the level of financial utilisation non-wasteful but for specified	Repairs & Maintenance	N/A	6,3%	% operational budget spent on repairs and Maintenance	Percentage	10%	3%	5%	7%	10%	Technical Services Department
		Improved Municipal Financial & Administrative Capabilities	Financial Viability and Management	To ensure effective management of budgeting process (realistic & credible)	Compile Budget for 2014/2015	N/A	29 May 2013	Approved fully funded Operating & Capital Budget for 2014/2015 by deadline	Date	30 June 2014	Submit 2014/2015 budget programme to the Mayor	N/A	Prepare 2013/2014 mid adjustment budget and mid term assessment
To achieve a clean audit	Obtain Clean Audit for 2012/13			N/A	a) Unqualified audit report b) 56% c) 3	a) Clean audit report by the AG for 2012/13 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2012/13 b) 25% c) 0	a) Submission of AFS by 30 August 2013 for IDM. Consolidated AFS by 30 Sept 2013 b) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	Finance Department	
To ensure long-term financial viability and sustainability of iLembe District Municipality.	Capital Expenditure			N/A	100%	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	Percentage	100%	95%	95%	100%	100%	Finance Department

ORGANISATIONAL SCORECARD 2013-2014 ADJUSTED (EXCO SUBMISSION)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT	
Improved Municipal Financial & Administrative Capabilities	Financial Viability and Management	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Operational Expenditure	N/A	100%	% quarterly operational expenditure as of planned expenditure (<i>Actual opex /budgeted opex</i>) x100	Percentage	100%	100%	100%	100%	100%	Finance Department	
		To raise monthly collection rate on billings	Revenue Collection Rate	N/A	a) 68% b) 40%	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) 45%	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 45%	Finance Department	
		To ensure compliance with SCM policy & regulations	Procurement time in the line with the SCM Policy	N/A	a) 8.9 days b) 4.35 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) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	Finance Department	
		To ensure compliance with SCM policy & regulations	Compliance with the SCM Policy	N/A	115 days	a) Turnaround time for processing all the bids	Number	120 days (was 90 days)	90 Days	90 Days	120 days	120 days	Finance Department	
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Payment of creditors	N/A	89%	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	100%	100%	100%	100%	100%	100%	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Statutory reports	N/A	Monthly	Percentage of monthly reports that are submitted by the 14th of each month	Percentage	100%	100%	100%	100%	100%	100%	Finance Department
Differentiated approach to Municipal financing, planning & support	Institutional Transformation and Development	To have an updated, approved and populated organogram in all critical need areas of the IDP	Human Resources	N/A	82%	Percentage of critical posts filled on the organogram	Percentage	85%	20%	40%	60%	85%	Corporate Services	
		To ensure full compliance with the Employment Equity Act within iLembe District Municipality	Employment Equity	N/A	20	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	5	10	15	20	Corporate Services	
		To ensure that conflicts within the municipality are resolved in line with relevant Labour Relations legislations	Legal matters	N/A	100%	% increase in the total number of legal cases that are resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%	100%	100%	Corporate Services
		Ensure sufficient budget that complies with the provision of the Skills Development Act	WSP	N/A	1,28%	Percentage municipality's budget spent on implementing the approved WSP	%	1%	0.25%	0.50%	0.75%	1%	Corporate Services	
		To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Training	N/A	25 June 2013	WSP & ATR compiled by deadline	Date	WSP & ATR to LGSETA by 30 June 2014	N/A	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	Corporate Services
Community work programme implemented & cooperative supported	Socio Economic Services	A District complying with Disaster Management Legislation	Disaster Management Communication System	N/A	New measure	Relocation and Testing of the Disaster Management Communication system by deadline	Date	30 June 2014	Installation & testing of the system	Training of disaster management & call centre staff	Training of disaster management and water call centre staff on the communication system	Relocation and testing of the disaster management communication system	Corporate Governance	
		A District complying with Disaster Management Legislation	Emergency Relief Aid	N/A	100%	Percentage of incidents responded to	%	100%	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance	

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Community work programme implemented & cooperative supported	Socio Economic Services	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community and promoting a safe and healthy environment	Occupational Health & Safety	N/A	a) 146 b) New measure c) New measure	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) 4	a) 30 b) 20 c) 1	a) 60 b) 40 c) 2	a) 90 b) 50 c) 3	a) 120 b) 60 c) 4	Corporate Services
		To provide appropriate environment and facilities for the provision of Social Services.	Health & Safety - Water Quality (domestic samples)	N/A	a) 147 b) 100%	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & %	a) 156 b) 0%	a) 39 b) 0%	a) 78 b) 0%	a) 117 b) 0%	a) 156 b) 0%	Corporate Services
		To facilitate and stimulate economic growth in the District	Expanded Public Works Programme	N/A	1023	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1000	N/A	200	500	1000	Technical Services Department
		To facilitate and stimulate economic growth in the District	Local Economic Development (School Nutrition Programme)	N/A	18	Increase in Number of new Open Fields Projects	Rand value	22 new farms	1	2	22	N/A	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New measure	Number of co-operatives registered to increase new job opportunities	Number	4	1	2	3	4	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New measure	Number of Feasibility Studies for entry into economic sector approved by deadline	Date & Number	2 by end June 2014	Source funding	Appointment of service provider	Draft feasibility studies	2 feasibility studies approved	Enterprise iLembe
Deepened democracy through a refined ward committee system	Good Governance & Public Participation	To improve the accountability & transparency through credible information from the IDP to the Public	Annual Municipal Performance Report	N/A	31 August 2012	2012/13 AMPR done by iLembe PMS Unit by deadline	Date	August 2013	AMPR submitted to AG by 31 August 2013	N/A	N/A	N/A	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Performance Management Systems Framework	N/A	25 June 2013	Review and approval of Performance Management Systems Framework by deadline	Date	June 2014	N/A	N/A	N/A	Reviewed Framework	Office of MM
		Compliance & good governance	Annual Report	N/A	30 January 2013	Annual Report adopted by deadline	Date	31 January 2014	Consolidation of information from departments	Draft report	Approved report by 31 January 2014	N/A	Corporate Governance
		To ensure well established systems (model) and processes that will facilitate the deepening of democracy through ward committees	Public Participation	N/A	32	Number of Public Participation meetings held	Number	32 (was 20)	2 IDP & PP meetings	10 IDP & PP meetings	27 IDP & PP meetings	32 IDP & PP meetings	Corporate Governance
		To align provincial, district and local plans addressing designated groups	Special Projects (Youth)	N/A	a) 16 b) 425	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) 14 b) 600 (was 120)	a) 3 b) 30	a) 7 b) 60	a) 10 b) 500	a) 14 b) 600	Corporate Governance
		To improve the alignment of all sector plans and service delivery	Inter Governmental Relations	N/A	36	Number of IGR meetings held within District	Number	4	1	2	3	4	Corporate Governance
		To improve the accountability & transparency through credible information from the IDP to the Public	Intergrated Developmental Plan	N/A	29 May 2013	IDP Review & adoption by deadline	Date	2014/2015 IDP adopted by June 2013	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt IDP	Implement IDP	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Internal Audit	N/A	11	Number of audit assignments completed by deadline	Number	21	3	8	14	21	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	17 April 2013	Review Enterprise Risk Management Framework by deadline	Date	30 June 2014	N/A	N/A	N/A	Reviewed Risk Mngt Framework	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	Assessment process fianlised in May & June 2013	Risk assessment process for the 2014/15 finalised by deadline	Date	30 June 2014	N/A	N/A	N/A	Updated risk register finalised from process	Office of MM

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Deepened democracy through a refined ward committee system	Good Governance & Public Participation	All IDM Strategic objectives	Monitoring performance of effective enterprise risk management	N/A	a) New Measure b) New Measure	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 4 b) 4	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Internal Audit	N/A	3	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	2	3	4	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Audit Committee	N/A	1	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	1	0	2	Office of MM