

Organisational Scorecard 2015/2016 - Quarter 3

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2016	QUARTER 3 ACTUAL	REASON FOR VARIANCE / COMMENTS	CORRECTIVE MEASURE	EVIDENCE REF NUMBER	WEIGHTINGS	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	995hh	Number of new hh with access to water	Number	3669hh (was 8002hh)	R 279,050,879 (was R 250,521,715) Bulk - R 175,375,528 Retic - R 103, 675,351	250hh	546hh			1	H	Technical Services Department	
			Water backlog eradication	23%	24.30%	Percentage decrease in backlog eradication	Percentage	5% decrease from baseline	5% decrease from baseline	N/A	N/A			2	H	Technical Services Department	
		To provide continuous and sustainable provision of sanitation services	Sanitation Projects	41 371	3247hh	Number of new hh with access to sanitation	Number	3481hh (was 4145hh)	R 52,601,804 (was R 68,372,614)	2200hh	3303hh			3	H	Technical Services Department	
			Sanitation backlog eradication	26%	22.89%	Percentage decrease in backlog eradication	Percentage	5% decrease from baseline	5% decrease from baseline	N/A	N/A			4	H	Technical Services Department	
		To ensure continuous and sustainable provision of sanitation services	Turnaround time for reinstating sanitation services	N/A	100% within 24 hours	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours				5	H	Technical Services Department
		To ensure continuous and sustainable provision of water services	Turnaround time for reinstating water services	N/A	100% within 48 hours	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	Salaries	100% within 48 hours	100% within 48 hours				6	H	Technical Services Department
		To ensure continuous and sustainable provision of water services	Blue drop Assessment status	N/A	New Measure	Number of reports prepared to monitor water quality	Number	12	Salaries	3	3				7	H	Technical Services Department
		To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	New Measure	Number of reports prepared to monitor waste water quality	Number	12	Salaries	3	3				8	H	Technical Services Department
			Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	1657	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1500	R1,536,000	975	Not reported			9	H	Technical Services Department
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	To ensure sound and credible general financial management principles	Capital Expenditure Monitoring	N/A	99%	Percentage of municipalities annual capital budget spent on agreed IDP projects	Percentage	100%	Salaries	65%	Not reported			10	H	Technical Services Department	
		To ensure sound and credible general financial management principles	Compliance with MFMA and clean administration	N/A	Clean audit report by the AG for 2014/2015	Clean audit report by the AG for 2014/2015	AG Report	Clean audit report by the AG for 2014/2015	Salaries	N/A	N/A			11	H	Finance Department	
A responsive & accountable, effective & efficient local government system		To ensure sound and credible general financial management principles	Capital Expenditure	N/A	104%	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	Percentage	100%	Salaries	100%	100%			12	H	Finance Department	
		To ensure sound and credible general financial management principles	Operational Expenditure	N/A	101%	% quarterly operational expenditure as of planned expenditure (Actual opex /budgeted opex) x100	Percentage	100%	Salaries	100%	90%			13	H	Finance Department	
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	55%	Percentage collection rate	Percentage	60% (was 75%)	Salaries	57%	57%			14	H	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	126.09 days	Turnaround time for awarding all the tenders (bids) (Calendar days - 1st advert to letter of appointment with no objections)	Number	120 days	Salaries	120 days	181 days	YTD: 153.58 March 2016 - No projects were awarded. February 2016 - Technical assessments for bids is done in house, involvement of consultants has been reduced. There is a capacity issue with staff available within the municipality to conduct the exercise hence a delay in the finalising these projects. Jan 2016 - There was a delay due to an objection.			15	H	Finance Department
		To ensure sound and credible general financial management principles	Payment of creditors	N/A	23 days	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	Salaries	30 days	32 days	The excessive number of days outstanding creditors was largely influenced by the amount of unpaid contractors invoices in respect of capital projects. The invoices in question were only paid in the beginning of April 2016.	The majority of claims in question were delayed due to the fact that thorough verification had first to be conducted (by Technical Services team) before they could be submitted to Finance Department for payment.	16	H	Finance Department	
		To ensure sound and credible general financial management principles	Statutory monthly reports to National & Provincial Treasury	N/A	All reports submitted by deadline	Percentage of monthly reports submitted by no later than 10 working days after the end of each month (S:71) (was 14th of each month)	Percentage	100%	Salaries	100% of reports submitted by no later than 10 working days after the end of each month	All reports were submitted on time			17	M	Finance Department	
A responsive & accountable, effective & efficient local government system			To have an updated, approved and populated organogram in all critical need areas of the IDM	Well resourced management capacity (Organogram)	N/A	100%	Percentage of critical posts filled as prioritised by depts by deadline	Percentage	100% (was 90%)	Salaries	100%	0%	The filling of vacancies was put on hold due to austerity measures. The identification of the actual critical post was dependent on the Departments. The prioritisation of posts was only done at MANCO on the 15 February 2016, and confirmed on the 07 March 2016.	The prioritised posts are being advertised since the prioritisation on 07 March 2016.	18	H	Corporate Services
	ational nagement	To ensure full compliance with EEA within IDM	Employment Equity	N/A	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	2	Salaries	N/A	N/A			19	M	Corporate Services	

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A responsive & accountable, effective & efficient local government system	Institu Transform Develo	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Workplace skills plan implementation	N/A	a) 0.98% b) 86%	Percentage municipality's budget spent on implementing the approved WSP	Percentage	1%	R 1 908 088 (was R 1 848 897)	0.75%	0.79%			20	M	Corporate Services
A responsive & accountable, effective & efficient local government system	Socio Economic Development & planning	To upscale agriculture development in the Distrit	Open Fields	N/A	a) 7 by 30 June 2015 b) 10 new farms c) 29	a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2015/2016 c) Number of existing farms maintained by Ei	Number	a) 5 (c) (was 12) by 30 June 2016 b) 8 (c) (was 12) new farms c) 43	R 2.3 mil	a) 5 b) 8 c) 43	a) 5 b) 9 c) 44			21	H	Enterprise iLembe
			Co-operative Development	N/A	32	Number of co-operatives registered to increase new job opportunities	Number	30 (c) (was 36)	Salaries	23	26			22	M	Enterprise iLembe
		To ensure intergrated planning throughout the District	Intergrated Developmental Plan	N/A	2015/2016 IDP adopted on 29 May 2015	IDP Review & adoption by deadline	Date	2016/2017 IDP adopted by June 2016	Salaries	Adopt Draft IDP	Draft IDP adopted by council on 30 March 2016			23	H	Office of MM
	Good Governance & Democracy	To ensure a sustainable and healthy environment	Occupational Health & Safety	N/A	94	Number of sites inspected in terms of unsafe working conditions	Number	60	Salaries	10	20			24	M	Corporate Services
			Water Quality Monitoring and Analysis	N/A	299	Number of samples taken and analysed	Number	288	R50 000 (was R100 000)	72	70	YTD Actual : 217		25	M	Corporate Services
		To ensure that the municipality's administration is governed by sound and	Annual Municipal Performance Report	N/A	29 August 2014	2014/2015 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2015	Salaries	N/A	N/A			26	H	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	Annual Report	N/A	Approved by 28 January 2015	a) Tabling to council by deadline b) Oversight report adopted by deadline	Date	a) 31 January 2016 b) 31 March 2016	R 100 000	a) Tabling of Annual Report by 31 January 2016 b) Oversight report adopted by 31 March 2016	a) Approved report on the 29 January 2016 b) Overight report adopted 22 March 2016			27	H	Corporate Governance
		To promote accountability through public participation	Enhancement of public participation	N/A	63	Number of planned Public Participation meetings held	Number	30 (was 40)	R3,750,000	5	2			28	H	Corporate Governance
		To ensure that the municipality's administration is governed by sound and effective values and principles	Promote Intergovernmental Relations	N/A	5	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	Salaries	1	1			29	M	Corporate Governance
			Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee and Internal Audit	Number	2	Salaries	0	N/A			30	M	Office of MM