

Organisational Scorecard 2011/2012 (Amended)

NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1st QUARTER TARGET	HALF-YEAR TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	Responsible department
Basic Service Delivery	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality	Water Projects	50,277	3609	Number of hh with new access to water	Number	10632hh	N/A	N/A	586hh	10632hh	Technical Services Department
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality	Sanitation Projects	53,452	1650	Number of hh with new access to sanitation	Number	5305hh	0	0	1105hh	5305hh	Technical Services Department
	To provide sustainable infrastructure that will render water and sanitation services	Water Projects Expenditure	N/A	R83, 478, 333	Rand Value of expenditure - Water	Rand value	R151,739m	R25,41m	R50,825m	R77,700m	R151,739m	Technical Services Department
	To provide sustainable infrastructure that will render water and sanitation services	Sanitation Projects Expenditure	N/A	R27, 312.063	Rand Value of expenditure - Sanitation	Rand value	R 34,967,066	R7,5m	R15m	R23m	R 34,967,066	Technical Services Department
	To provide sustainable infrastructure that will render water and sanitation services	Refurbishment	N/A	a) 90% b) New indicator	a) % progress in implementation of refurbishment projects b) The number of projects completed by June 2012	% and number	a) 100% b) 19 by June 2012	a) 5% b) 0	a) 25% b) 0	a) 60% b) 0	a) 100% b) 19	Technical Services Department
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality	Siza Water	N/A	Draft Plan	Siza Water Plan signed by deadline	Date	End June 2012	Siza Water Plan	N/A	N/A	Signed Contract	Technical Services Department
	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality	Capital Budget	N/A	New Indicator	% capital Budget spent on capital Projects (internal funded)	%	20%	5%	10%	15%	20%	Technical Services Department
	To provide sustainable infrastructure that will render water and sanitation services	iLembe DM specific Water Infrastructure	N/A	100%	% household with water services reinstated within 48hrs	%	100%	100%	100%	100%	100%	Technical Services Department
	To provide sustainable infrastructure that will render water and sanitation services	iLembe DM specific Sanitation Infrastructure	N/A	100%	% household with sanitation services reinstated within 24hrs	%	100%	100%	100%	100%	100%	Technical Services Department
	To ensure the quality of drinking water in the region is improved	Green drop status	N/A	80.40%	% improvement on the overall assessments in green drop status	%	85%	81%	N/A	N/A	85%	Technical Services Department
	To ensure the quality of drinking water in the region is improved	Blue drop status	N/A	85.50%	% improvement on the overall assessments in blue drop status	%	90%	86%	N/A	N/A	90%	Technical Services Department
To provide sustainable infrastructure that will render water and sanitation services	Operational Budget	N/A	New Indicator	% operational budget spent on repairs and Maintenance	%	10%	2%	5%	8%	10%	Technical Services Department	
Financial Viability and Management	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Compilation of Financial Statements 2010/2011.	N/A	Completed and submitted 15 September 2010	Completed financial statement by deadline	Date	31 August 2011	Completed 2010/2011 financial statements	N/A	N/A	N/A	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Compile Budget for 2012/2013.	N/A	Done by 10 May in previous year	Approved fully funded Capital/Operating Budget for 2012/2013 by deadline date	Date	31 May 2012	Submit Budget programme to the Mayor	Continue with Budget Process	Prepare 2011/2012 adjustment budget & 2012/2013 Draft budget	Prepare 2012/2013 budget & submit for approval	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Obtain unqualified audit report for 2010/11	N/A	Unqualified Report for 2010/2011	Unqualified audit report in respect of financial statements	Unqualified Report	Unqualified audit report in respect of financial statements	Attend to Audit queries	Attend to audit queries and respond to AG's	Submit audit report to Council	N/A	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Capital Expenditure	N/A	New Indicator	% quarterly capital expenditure as of planned expenditure (<i>Actual capex/budgeted capex</i>) x100	%	100%	95%	95%	100%	100%	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Operational Expenditure	N/A	New Indicator	% quarterly operational expenditure as of planned expenditure (<i>Actual opex /budgeted opex</i>) x100	%	100%	100%	100%	100%	100%	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Revenue Collection	N/A	73%	Quarter collection rate on billings	%	75%	85%	85%	75%	75%	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Compliance with the SCM Policy	N/A	8 days	a) Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number	a) 10 days turnaround time b) 5 days turnaround time	10 days	10 days	a) 10 days turnaround time b) 5 days turnaround time	a) 10 days turnaround time b) 5 days turnaround time	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Compliance with the SCM Policy	N/A	a) 121.5 days b) New indicator	a) Turnaround time for processing all the bids b) Turnaround time in processing bids for banking services	Number	a) 63 days b) 90 days	N/A	63 days	a) 63 days b) 90 days	a) 63 days b) 90 days	

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Financial Viability and Management	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Payment of creditors	N/A	30 days	% of claims submitted to Finance paid within 30 days	%	100%	100%	100%	100%	100%	Finance Department
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Statutory reports	N/A	Submitted by the 14th of each month	Percentage of monthly reports that are submitted by the 14th of each month	%	100%	100%	100%	100%	100%	Finance Department
Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Human Resources	0%	a) 48% b) 78% c) New indicator	a) % of critical posts filled b) % of filled posts in the organogram c) % of budgeted posts filled	%	a) 100% b) 85% c) 100%	a) 25% b) 72% c) N/A	a) 50% b) 75% c) 50%	a) 75% b) 80% c) 80%	a) 100% b) 85% c) 100%	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Monitor service provider performance	N/A	New Indicator	Reports from service providers received in line with signed SLAs	Days	monthly	monthly	monthly	monthly	monthly	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Skills Retention	N/A	New Indicator	% Reduction in Labour Turnover in the two highest levels of employment	%	10%	0%	0%	5% cumm	10% cumm	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Employment Equity	N/A	a) New Indicator b) New indicator	a) % compliance b) Number of the previously disadvantaged individuals employed in the 3 highest levels of	% and number	a) 100% b) 19	a) 50% b) 13	a) 60% b) 19	a) 75% b) N/A	a) 100% b) N/A	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Legal matters	N/A	75%	% increase in the total number of legal cases that are resolved	%	80%	75%	77%	79%	80%	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	WSP	N/A	New Indicator	% of budget spent on WSP	%	100%	25%	50%	75%	100%	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Training	N/A	WSP & ATR complied 30 June 2011	WSP & ATR compiled by deadline	Date	30 June 2012	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR	Corporate Services
	Socio Economic Services	To build a strong Project Management Unit – so as to be able to bridge 1 st & 2 nd economies through catalytic and high-impact projects and to nurture new ideas which have commercial potential BUT have high impact potential poverty, jobs and empowerment	Local Economic Development	N/A	450	Number of jobs created through LED initiatives a) Agri - processing Hubs i) % progress in implementation of the project ii) Expenditure iii) Number of direct & indirect job opportunities created	Number	a) i) 100% by June 2012 ii) 100% by June 2012 iii) 128 permanent & temp	a) i) 15% ii) 10% iii) 77	a) i) 35% ii) 30% iii) 87	a) i) 70% ii) 80% iii) 117	a) i) 100% ii) 100% iii) 128
b) Ilembe Vineyards & Winery i) % progress in implementation of the project ii) Expenditure iii) Number of direct & indirect job opportunities created						Number	b) i) 50% by June 2012 ii) 50% by June 2012 iii) 60 direct	b) i) 15% ii) 2% iii) 50	b) i) 35% ii) 12% iii) 55	b) i) 40% ii) 42% iii) 60	b) i) 50% ii) 50% iii) 0	Ilembe Enterprise
c) Ilembe Biodiesel i) % progress in implementation of the project ii) Expenditure iii) Number of direct & indirect job opportunities created						Number	c) i) 50% by June 2012 ii) 50% by June 2012 iii) 7 direct	c) i) 10% ii) 0% iii) 0	c) i) 20% ii) 5% iii) 0	c) i) 40% ii) 35% iii) 3	c) i) 50% ii) 50% iii) 7	Ilembe Enterprise
d) Moringa Plantations i) % progress in implementation of the project ii) Expenditure iii) Number of direct & indirect job opportunities created						Number	d) i) 100% by June 2012 ii) 100% June 2012 iii) 40 direct	d) i) 0% ii) 0% iii) 0	d) i) 5% ii) 0% iii) 0	d) i) 45% ii) 40% iii) 24	d) i) 100% ii) 100% iii) 40	Ilembe Enterprise
e) Ilembe Open farms i) % progress in implementation, facilities & co-ordination of the project ii) Expenditure iii) Number of direct jobs retained						Number	e) i) 100% by June 2012 ii) 100% by June 2012 iii) 381 direct jobs retained	e) i) 20% ii) 25% iii) 381	e) i) 50% ii) 50% iii) 381	e) i) 80% ii) 85% iii) 381	e) i) 100% ii) 100% iii) 381	Ilembe Enterprise
To Establish Disaster Management Centre		Disaster Management Centre	N/A	No building	% Progress in completion in building up the disaster management centre by deadline	% and date	50% construction completed by June 2012	25% - design phase	30% - design phase complete	50% - consultant for construction appointed	70% - 50% construction	Corporate Governance
To prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation within iLembe District		Disaster Management Call Centre	N/A	New Indicator	Fully functional Call Centre by deadline	Date	June 2012	S.provide appointed for software/hardware and implementation plan	Implementation plan developed	Establishment of call Centre	Fully functional centre	Corporate Governance

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Socio Economic Services	To prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery	Emergency Relief	N/A	100%	% of all incidents responded to	%	100%	80%	80%	90%	100%	Corporate Governance
	To provide appropriate environment and facilities for the provision of Social Services.	Occupational Health & Safety	N/A	a) 80 staff b) 48	a) No of staff trained b) Reduction in the IODs as a result of training	Number	a) 80 b) 40	a) 20 b) 2	a) 40 b) 4	a) 60 b) 6	a) 80 b) 8	Corporate Services
	To provide appropriate environment and facilities for the provision of Social Services.	Health & Safety Lab reports - Water Quality	N/A	a) 144 b) New Indicator	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples	Number & %	a) 144 b) 100%	a) 36 b) 100%	a) 72 b) 100%	a) 108 b) 100%	a) 144 b) 100%	Corporate Services
Good Governance & Public Participation	To Provide co-ordination of Government work	Annual Management Performance Report	N/A	2009/10 AMPR done and submitted 01 Sept 2010	2010/11 AMPR done by iLembe PMS Unit by deadline	Date	2011/08/31	AMPR submitted to AG by 31 August 2011	N/A	N/A	N/A	Office of MM
	To Provide co-ordination of Government work	Auditor General report on Performance Management	N/A	Unqualified Report for 2010/2011	Unqualified audit report in respect of performance information	Unqualified Report	Unqualified audit report in respect of performance information.	N/A	Unqualified Report	N/A	N/A	Office of MM
	To Provide co-ordination of Government work	Annual Report	N/A	Annual Report	Annual Report adopted by deadline	Date	2012/01/31	N/A	N/A	Annual report adopted by 31 Jan 2011	n/a	Corporate Governance
	To Provide co-ordination of Government work	Public Participation	N/A	8	Number of Public meeting held	Number	16	4	10	12	16	Corporate Governance
	To Provide co-ordination of Government work	Special Projects (Youth)	N/A	a) New indicator held b) No plan in place	a) Youth summit held by deadline b) Develop a youth plan by deadline	Date	a) Feb 2012 b) Youth plan by June 2012	a) N/A b) N/A	a) N/A b) N/A	a) Youth summit held b) N/A	a) N/A b) Approved plan	Corporate Governance
	To Provide administrative support to Political Leadership	Inter Governmental Relations	N/A	86%	% Efficiency of operations of Mayors Forum (Calculated by number of sub committees that are functional as a proportion of the total)	%	100%	S/Provider Submits recommendations	Mayors Forum operates at 60% efficiency	Mayors Forum operates at 80% efficiency	Mayors Forum operates at 100% efficiency	Corporate Governance
	To Provide co-ordination of Government work	Intergrated Developmental Plan	N/A	Mar-11	IDP Review adoption by deadline	Date	2012/05/30	N/A	Final process plan and align process with budget	IDP reviewed and adopted	N/A	Office of MM
	To Provide co-ordination of Government work	Internal Audit	N/A	10	Number of audit assignments completed by deadline	Number	12	3	6	9	12	Office of MM
	To Provide co-ordination of Government work	Internal Audit	N/A	4	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 Provide co-ordination of Government work	Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	1	0	0	1	Office of MM	