

Organisational Scorecard 2012/2013 (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 sanitation services	Water Projects	43,701	116,246	Number of hh with new access to water	Number	8673hh	747hh	858hh	N/A	8673hh	Technical Services Department
		Improve access to basic sanitation services	Water backlog eradication	27%	77%	Percentage backlog by June 2013	Percentage	22%	N/A	N/A	N/A	22%	
		Improve access to basic sanitation services	Sanitation Projects	48,234	111,713	Number of hh with new access to sanitation	Number	3800hh	850	1700	2600	3800	Technical Services Department
		To provide sustainable infrastructure that will render water and sanitation services	Sanitation backlog eradication	30%	65%	Percentage backlog by June 2013	Percentage	28%	N/A	N/A	N/A	28%	
		To provide sustainable infrastructure that will render water and sanitation services	Water Projects Expenditure	N/A	?	Rand Value of expenditure - Water	Rand value	R 208,605,350.00	R 51,162,826.00	R 109,859,487.00	R 153,404,114.00	R 208,605,350.00	Technical Services Department
		To provide sustainable infrastructure that will render water and sanitation services	Sanitation Projects Expenditure	N/A	?	Rand Value of expenditure - Sanitation	Rand value	R 33,662,650.00	R 8,211,340.00	R 17,915,060.00	R 26,163,560.00	R 33,662,650.00	Technical Services Department
		To provide sustainable infrastructure that will render water and sanitation services	Refurbishment	N/A	a) New indicator b) ?	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	% and number	a) 100% b) R19,983,000	a) 25% b) R4,995,750	a) 50% b) R9,991,500	a) 75% b) R14,987,250	a) 100% b) R19,983,000	Technical Services Department
		Monitor Siza Water concession contract	Siza Water	N/A	Draft Plan	Draft 5 year plan by deadline	Date	June 2013	N/A	Begin with interactions with the new SLAs	N/A	Draft 5 year review plan	Technical Services Department
		To improve the level of financial utilisation non-wastefull but for specified projects	Capital Expenditure	N/A	100%	Percentage of municipalitys annual capital budget spent on agreed IDP projects	%	100%	15%	35%	60%	100%	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Water Infrastructure	N/A	100%	Percentage of reported households responded with services reinstated within 48 hours on water	%	100% within 48hrs	100% within 48hrs	100% within 48hrs	100% within 48hrs	100% within 48hrs	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Sanitation Infrastructure	N/A	100%	Percentage of reported households responded with services reinstated within 24 hours on sanitation	%	100% within 24hrs	100% within 24hrs	100% within 24hrs	100% within 24hrs	100% within 24hrs	Technical Services Department
		To provide excellent water quality that will meet or exceed tha National	Green drop status	N/A	80%	% improvement on the overall assessments in green drop status	%	85%	N/A	N/A	85%	N/A	Technical Services Department
		To provide excellent water quality that will meet or exceed tha National Standards	Blue drop status	N/A	a) 95%	a) % improvement on the overall assessments in blue drop status	Percentage	a) 96%	N/A	N/A	a) 96%	N/A	Technical Services Department
		To improve the level of financial utilisation non-wastefull but for specified projects	Repairs & Maintenance	N/A	?	% operational budget spent on repairs and Maintenance	%	10%	3%	5%	7%	10%	Technical Services Department

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Improved Municipal Financial & Administrative Capabilities	Financial Viability and Management	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Compile Budget for 2013/2014.	N/A	2012/2013 Capital & Operating budget by June 2012	Approved fully funded Operating & Capital Budget for 2013/2014 by deadline	Date	30 June 2013	Submit Budget programme to the Mayor	Continue with Budget Process	Prepare 2012/2013 adjustment budget & 2013/2014 Draft budget	Prepare 2013/2014 budget & submit for approval	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Obtain unqualified audit report for 2011/12	N/A	a) Unqualified audit report for 2010/2011 b) ? c) ?	a) Unqualified audit report by the AG for 2011/2012 b) % decrease in AGs findings c) No repeat findings	a) AG Reports b) Percentage c) Number	a) Unqualified audit report by the AG for 2011/2012 b) 25% c) 0	a) Submission of AFS by 31 August 2012 for IDM. Consolidated AFS by 30 Sept 2012 b) ? c) ?	a) Unqualified audit report b) c)	a) N/A b) c)	a) N/A b) c)	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 raise monthly collection rate on billings	Revenue Collection Rate	N/A	a) ?? B) 31%	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	%	a) 80% b) 40%	a) 75% b) 34%	a) 78% b) 36%	a) 79% b) 38%	a) 80% b) 40%	Finance Department
		To ensure compliance with SCM policy & regulations	Procurement time in the line with the SCM Policy	N/A	a) ?? b) ??	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 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	a) ?? b) ??	a) Turnaround time for processing all the bids b) Turnaround time in processing bids for banking services	Number	a) 63 days b) 5 days	a) 63 days b) 5 days	a) 63 days b) 5 days	a) 63 days b) 5 days	a) 63 days b) 5 days	Finance Department
		To ensure long-term financial viability and sustainability of iLembe District Municipality.	Payment of creditors	N/A	85%	% 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

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Differentiated approach to Municipal financing, planning & support	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%	?	Percentage of positions filled	%	90%	80%	83%	86%	90%	Corporate Services	
		To ensure full compliance with the Employment Equity Act within iLembe District Municipality	Employment Equity	N/A	New Indicator	Number of people from the EE targets groups employed in the 3 highest level of management in compliance with the EE	Number	22	N/A	N/A	22(maintained)	22 (maintained)	Corporate Services	
		To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Legal matters	N/A	80%	% increase in the total number of legal cases that are resolved	%	85%	85%	85%	85%	85%	85%	Corporate Services
		Ensure sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	WSP	N/A	New Indicator	Percentage municipality's budget spent on implementing the approved WSP	%	2%	0.5%	1%	1.5%	2%	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 2012	WSP & ATR compiled by deadline	Date	WSP & ATR submitted to LGSETA by 30 June 2013	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR	Corporate Services	
Community work programme implemented & cooperative supported	Socio Economic Services	To Establish Disaster Management Centre	Disaster Management Centre	N/A	Service provider appointed	% Progress in completion in building up the disaster management centre by deadline	Percentage	100% by June 2013	20%	50%	70%	100%	Corporate Governance	
		A District complying with Disaster Management Legislation	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) No of staff trained b) Reduction in the IODs as a result of training	Number	a) 100 b) 4 as minimum reduction from previous annual report	a) 25 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 50 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 75 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 100 b) 1 as a minimum from previous total of injuries reported in this quarter	Corporate Services	
		To provide appropriate environment and facilities for the provision of Social Services.	Health & Safety - Water Quality	N/A	?	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & %	a) 144 b) 100%	a) 36 b) 100%	a) 72 b) 100%	a) 108 b) 100%	a) 144 b) 100%	Corporate Services	
		To facilitate and stimulate economic growth in the District	Expanded Public Works Programme	N/A	790	Number of jobs created through implementation of the Capital Works Plan	Number	1000	N/A	200	500	1000	Technical Services Department	
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	?	Number of LED Projects directly developed by EI	Number	4	1	2	3	4	Enterprise iLembe	
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	Rand value investment in Local Economic Development through funding and projects coordinated by EI. (Investment in Local Economic Development)	Rand value	R25m	R6,25m	R12,5m	R18,75m	R25m	Enterprise iLembe	

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Community work programme implemented & cooperative supported	Socio Economic Services	To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	Number of community owned LED projects per LM	Number	4 projects (1 per LM)	1	1	1	1	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	a) SMME programme developed I by deadline b) % implementation of the SMME concept/programme (Local SMME Development)	Date & Percentage	i) Oct-12 ii) 100%	N/A	i) SMME Concept/Programme finalised by end Oct ii) 20% implementation	i) N/A ii) 60% implementation	i) N/A ii) 100% implementation	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	i) Development of concept for entry into the new sector by deadline ii) Number of project implemented in a new economic sector within the district (Development of new economic sectors, with the requisite job growth capacity)	Date & Number	i) Dec 2012 ii) 1 LED project implemented in a New Sector	N/A	i) Concept / Programme finalised by end Dec 2012 ii) N/A	i) N/A ii) Implementation of programme (Initiating a process to enter new sector)	i) N/A ii) Atleast 1 LED project implemented in a new sector	
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	?	Number of direct & indirect job opportunities created	Number	1000	250	500	750	1000	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	2010/11 AMPR done and submitted Aug 2011	2011/12 AMPR done by iLembe PMS Unit by deadline	Date	2012/08/31	AMPR submitted to AG by 31 August 2012	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	Reviewed Framework in June 2012	Review and approval of Performance Management Systems Framework by deadline	Date	2013/06/01	N/A	N/A	N/A	Reviewed framework	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 achieve a clean audit report	Clean Audit for 2012/2013	N/A	New indicator	No repeat findings in the auditor generals report	Number	0	0	0	0	0	Office of MM
		To achieve a clean audit report	Clean Audit for 2012/2013	N/A	New indicator	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	N/A	10%	N/A	N/A	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Annual Report	N/A	31 January 2012	Annual Report adopted by deadline	Date	31 January 2013	Consolidation of information from depts	Draft Report	Approved report by 31 January 2013	N/A	Corporate Governance
		To facilitate the deepening of democracy through ward committees	Public Participation	N/A	?	Number of Public Participation meetings held	Number	25	2 pp meetings	10 IDP & PP meetings	20 IDP & PP meetings	25 IDP & PP meetings	Corporate Governance

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Deepened democracy through a refined ward committee system	Good Governance & Public Participation	To lign provincial, district and local plans addressing designated groups	Special Projects (Youth)	N/A	a) Approved Plan b) New indicator	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefitting from programmes implemented	Number	a) 12 programmes b) 100	a) 3 b) 25	a) 6 b) 50	a) 9 b) 75	a) 12 b) 100	Corporate Governance	
		To improve the alignment of all sector plans and service delivery	Inter Governmental Relations	N/A	??	Number of IGR meetings held within District	Number	8	2	4	6	8	Corporate Governance	
		To improve the accountability & transparency through credible information from the IDP to the Public	Intergrated Developmental Plan	N/A	?	IDP Review & adoption by deadline	Date	30 June 2013	N/A	Final process plan and align process with budget process	IDP reviewed and adopted	N/A	N/A	Office of MM
		To meet bulk services requirments for existing and new housing development	Infrastructure planning	N/A	40%	Percentage of developments aligned to infrastructure planning	Percentage	60%	??	??	??	??	??	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	New Indicator	Review and approval of the Enterprise Risk Management Framework by deadline	Date	30 June 2013	N/A	N/A	Draft ERM	Reviewed and Approved ERM	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Risk assessment process for the 2013/14 finalised by deadline	Date	31 May 2013	N/A	N/A	N/A	Risk Assessment workshop held and an updated risk register produced	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A		Risk management awarenes workshop held by December 2012	Date	01 December 2012	N/A	RM Awareness workshop held by Dec 2012	N/A	N/A	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Number of projects embarked on after a risk assessment report has been done	Number	??	??	??	??	??	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Number of risks identified in the organisational risk register materialising	Number	0 or None	0 or None	0 or None	0 or None	0 or None	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	Review Anti-corruption strategy	N/A	outdated anti - corruption strategy	Reviewed and adopted anti corruption stragety by deadline	Date	01 December 2012	N/A	Reviewed and adopted anti corruption stragety by Dec 12	N/A	N/A	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	Establish Anti corruption committee as per strategy	N/A	No committe established	Anti corruption committee in place by deadline	Date	01 March 2013	N/A	N/A	N/A	N/A	Office of MM	
		To improve the accountability & transparency through credible information from the IDP to the Public	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 improve the accountability & transparency through credible information from the IDP to the Public	Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	1	0	2	Office of MM			