ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

National KPA: Basic Service Delivery
Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
P	Review and facilitate the District WSDP	Approved WSDP plan	output	1	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Certified council resolution
TS	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	Outcome	2	-	0.13%	0.19%	0.31%	0.24%	0.25%	0.81%	0.87%	0.94%	Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	64.30%	64.49%	64.49%	64.73%	64.98%	64.98%	65.04%	65.11%	
					-	200	300	500	386	400	1286	1386	1486	
					to be confirmed end of June 2014	101495	101795	101795	102181	102581	102581	102681	102781	
TS	Improve access to free water	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	Outcome	3	-	0.47%	0.44%	0.91%	0.50%	0.37%	1.78%	1.85%	1.91%	Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.47%	0.91%	65.08%	1.41%	65.95%	65.95%	66.02%	66.08%	
					-	750	700	1450	786	586	2822	2922	3022	
					to be confirmed end of June 2014	750	1450	102745	103531	104117	104117	104217	104317	
TS	Improve water quality	Number of water quality tests as per the approved strategy	output	4	to be confirmed end of June 2014	459	459	918	459	459	1836	1846	1856	Sample test results as certified by the lab
					-	0.63%	1.46%	2.09%	1.46%	0.63%	4.18%	4.24%	4.30%	

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Target 2014/15	Target 2015/16	Target 2016/17	Evidence reference
TS	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation (as per WSDP)	Outcome	5	to be confirmed end of June 2014	0.63%	2.09%	66.13%	3.55%	68.22%	68.22%	68.28%	68.34%	Design report, interim report and or Engineers certificate of completion
					-	1000	2300	3300	2300	1000	6600	6700	6800	
					to be confirmed end of June 2014	1000	3300	104397	5600	107697	107697	107797	107897	
TS	Improve access to free sanitation	Percentage of households earning less than R1600 pm with access to free basic sanitation	Outcome	6	-	0.63%	1.46%	2.09%	1.46%	0.63%	4.18%	4.24%	4.30%	Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.63%	2.09%	66.13%	3.55%	68.22%	68.22%	68.28%	68.34%	
					-	1000	2300	3300	2300	1000	6600	6700	6800	
					to be confirmed end of June 2014	1000	3300	104397	5600	107697	107697	107797	107897	
P	Ensure that legislated water policies are reviewed and updated	Approved identified water policies and bylaws	Output	7	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	30 June 2015	15 June 2015	01 June 2015	Memo to MM on identified policies and bylaws to be amended, Certified council resolution, approved policies
P	Effectively monitor WSP's	Number of WSP Meetings scheduled	output	8	to be confirmed end of June 2014	2	2	4	2	2	8	10	12	Certified WSP report and minutes

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

TS	Implement effective Customer Care	Notification of community on planned water supply interruptions	process	9	to be confirmed end of June 2014	48hr	48hr	48hr	48hr	48hr	48hr	60hr	72hr	Signed interruption and notice register
TS	Effectively utilise MIG allocation	% of MIG grant funds spent on approved projects	output	10	to be confirmed end of June 2014	6%	26%	26%	66%	100%	100%			Certified Ledger expenditure
TS/P/CS/F	Maximise the implementation of IDP identified projects	Capital budget actually spent on identified projects	output	11	to be confirmed end of June 2014	20%	40%	40%	70%	100%	100%	-	-	Certified Ledger expenditure
*Co	Effective coordination of DM plan implementation	Disaster management forum meeting held by specified date	output	12	to be confirmed end of June 2014	1	1	2	1	1	4 by 30 June 2015	4 by 15 June 2016	4 by 01 June 2017	attendance register/ Approved Minutes, agenda
Co	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	output	13	to be confirmed end of June 2014	3	3	6	3	1	10	12	14	Minutes confirming reports tabled and feedback reports
Co	Review and facilitate the district Disaster Management plan	Approved DM Plan	output	14	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Council resolution and plan

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
Co	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	output	15	to be confirmed end of June 2014		-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Certified council resolution and plan
Co	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	output	16	to be confirmed end of June 2014	25%	50%	50%	75%	100%	100%	-	-	Implementation report and minutes

National KPA: Municipal Financial viability and management
Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
F	Improve revenue collection	Outstanding service debtors recovery rate to revenue	Output	17	to be confirmed end of June 2014	0.25	0.25	0.25	0.25	0.25	0.25	0.23	0.2	BS902 Billing Report
F	Improve supply chain application	Number of successfull appeals	Process	18	to be confirmed end of June 2014	0	0	0	0	0	0			Supply chain manage-ment report / Memo from CFO to MM

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Target 2014/15	Target 2015/16	Target 2016/17	Evidence reference
F	Process payments in time	Processing time of invoices	Process	19	to be confirmed end of June 2014	30	30	30	30	30	30	15	7	Creditors report
F	Complete and submit accurate annual financial statements	Review and submit Financial Statements	Process	20	31/08/2013	31 Aug 2014	-	31-Aug-14	-	-	31-Aug	24-Aug-15	15-Aug-16	AG receipt
F	To consistently achieve clean	Unqualified audit opinion	Process	21	unqualified	-	Unqualified	Unqualified	-	-	Unqualified	Clean Audit	-	AG audit report
F	Budget for ZDM annually	Approved final budget	Process	22	to be confirmed end of June 2014	-	-	N/A	Draft Budget tabled	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Council resolution and final budget approval
F	Have an effective Auditing Function	Audit committee meetings scheduled	Output	23	to be confirmed end of June 2014	30-Sep-14	30-Dec-14	2 by 2013/12/30	30-Mar-15	30-Jun-15	30 June 2015	15 June 2016	01 June 2017	attendance register/ Approved Minutes to meetings
MM/F	Report timely and accurately	SDBIP reports approved by specified date	Outputs	24	to be confirmed end of June 2014	-	15-Oct-14	15-Oct-14	25-Jan-15	15 April 2015	30 June 2015	15 June 2016	01 June 2017	Council Resolution
F	Have an effective Auditing Function	% of audit querries addressed from the AG report	Outcome	25	to be confirmed end of June 2014		25%	25%	75%	100%	75%	90%	100%	Audit Action Plan Report
F	Increase the cost coverage ratio	Cost Coverage ratio	Output	26	to be confirmed end of June 2014	3	3	3	3	3	3	4	5	Expenditure report and bank statements
F	Increase the dept coverage ration	Debt Coverage Ratio	Output	27	to be confirmed end of June 2014	3	3	3	3	3	3	4	5	GS560 report & MoA

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

F	Report timely and accurately	Approved annual report	Process	28	to be confirmed end of June 2014	-	-	N/A	28 March 2015	-	28 March 2015	15-Mar-16	01-Mar-16	Certified council minutes and annual report
F	Produce accurate statements	% of accounts adjustments effected	Output	29	to be confirmed end of June 2014	3%	3%	3%	3%	3%	3%	4%	5%	Financial report
F	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	Output	30	to be confirmed end of June 2014	60	60	60	60	60	60	65	70	Investments report
F	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	Output	31	to be confirmed end of June 2014	100%	100%	100%	100%	100%	100%			Budget report

National KPA: Local Economic Development
Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
CD	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	Output	32	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Approved LED strategy, Certified Council Minutes

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Target 2014/15	Target 2015/16	Target 2016/17	Evidence reference
CD	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	Output	33	to be confirmed end of June 2014	2	2	4	2	2	8	10	12	Tourism portfolio committee approved minutes and awareness and training reports
MM/T	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	Outputs	34	to be confirmed end of June 2014	50	50	100	50	50	200	250	300	Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
CD	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	Outputs	35	to be confirmed end of June 2014	-	-	N/A	-	200	200	230	260	Annual Awarded list, Annual expenditure report
CS	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Approved HIV/ADS Strategy	Outputs	36	to be confirmed end of June 2014		-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Approved strategy and minutes to the meeting
CS	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held	Outputs	37	to be confirmed end of June 2014	4	4	8	4	4	16	18	20	Attendance register, certified minutes and reports

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

CS	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	Outputs	38	to be confirmed end of June 2014	2	2	4	2	2	8	10	12	signage doc or response mail
CS	Strategically plan development and empowerment initiatives for youth and gender	Approved social development strategy	Outputs	39	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Approved strategy and minutes to the meeting
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	Outputs	40	to be confirmed end of June 2014	1	1	2	1	1	4	6	8	Minutes of meetings / Attendance Register
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held	Outputs	41	to be confirmed end of June 2014	1	1	2	1	1	4	6	8	Minutes of meetings / Attendance Register
CS	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	Outputs	42	to be confirmed end of June 2014	125		125	125		250	300	350	signed registers and reports

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

CS	Implement food production compliance	Number of food production site inspection reports	Outputs	43	to be confirmed end of June 2014	3	3	6	3	3	12	14	16	Approved inspection reports
CS	Enhance mortuary compliance	Number of mortuary inspection reports	Outputs	44	to be confirmed end of June 2014	3	3	6	3	3	12	14	16	Approved inspection reports
Financial Implication														

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
MM	Improve community and stakeholder participation	Approved communication strategy	Outputs	45	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Council minutes
ALL	Spend grant funding	Percentage of allocated grant funds spent	Outputs	46	to be confirmed end of June 2014	20%	40%	40%	70%	100%	100%	-	-	Financial Statements
F	Improve governance	Approved fraud prevention strategy	Outputs	47	to be confirmed end of June 2014		-	N/A	-	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Minutes of Audit Committee
MM/P	Manage performance effectively	Number of signed Sec 57 performance agreements	Outputs	48	6	6	-	6	-	-	6	-	-	Signed performance agreements, Council resolution

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

MM/CO	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to organogram	Outputs	49	100%	60%	70%	70%	80%	100%	100%	-	-	Human resource reports
F	Mitigate risks	Approved risk management plan	Outputs	50	to be confirmed end of June 2014		-	N/A	-	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Minutes of Audit Committee

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings	Outputs	51	to be confirmed end of June 2014	2	2	4	2	2	8	10	12	Minutes of meetings / Attendance register
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of IDP Framework Plan to Council for adoption	Outputs	52	28/08/2013	30 Sep 2014	-	30 Sep 2014	-	-	30 Sep 2014	15 Sep 2015	01 Sep 2016	Council Resolution, Minutes of meeting

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

P	Effective spatial development	Date of submission of reviewed Spatial Development Framework to Council	Outputs	53	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval by 30 Mar 2015	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Council Resolution, Minutes of meeting
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Adopted Integrated Development plan	Outputs	54	29/05/2013	-	-	N/A	Draft submitted to Council for approval by 30 Mar 2015	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Council resolution
P	To ensure documentation and update of PMS processes and procedures	PMS Framework Policy submitted to MM	Outputs	55					PMS Framework policy submitted to MM	PMS Framework policy tabled to Council by 30 June 2015	PMS Framework policy tabled to Council by 30 June 2015	PMS Framework policy tabled to Council by 15 June 2016	PMS Framework policy tabled to Council by 30 May 2016	proof of receipt by MM office, Council resolution
P	To effectively deal with development and environmental applications in line with legislation	% of environmental applications dealt with within 20 days	Outputs	56		100% of received applications dealt within 20 days	100% of received applications dealt within 20 days		100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	80% of received applications dealt within 20 days	90% of received applications dealt within 20 days	100% of received applications dealt within 20 days	letters of response from ZDM faxed to applicant
Co	Application of Policies & bylaws	Employee Assistance Programme submitted to MM	Outputs	57	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Minutes of meeting, approved programme
Co	Application of Policies & bylaws	Corporate service related policies submitted to MM	Outputs	58	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	30 June 2015	15 June 2016	01 June 2017	Approved policies and minutes to meeting

ZULULAND DISTRICT ORGANIZATIONAL SCORECARD 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Target			Evidence reference
						Target	Target	Target	Target	Target	2014/15	2015/16	2016/17	
MM/Co	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	Outputs	59	100	20%	40%	40%	60%	100%	100%	-	-	EE report and minutes to meeting
Co	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	Outputs	60	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	30 June 2015	15 June 2016	01 June 2017	LLF Resolution, Signed Minutes
Co	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	Outputs	61	to be confirmed end of June 2014	20%	40%	40%	70%	100%	100%			Ledger certified by CFO or Financial Statements
Co	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	Outputs	62	to be confirmed end of June 2014	20%	40%	40%	70%	100%	100%			Ledger certified by CFO or Financial Statements