

EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

SDBIP REF:	IDP PRIORITY	OUTCOME 9	NATIONAL KPA	OBJECTIVE	STRATEGIES	MUNICIPAL WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL TARGET	BUDGET	PERFORMANCE TARGET & PROJECTED BUDGET PER				TARGET		POE	
												Q1	Q2	Q3	Q4	2015/16	2016/17		
F-1	17	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	Financial Viability and Management	To ensure sound and effective financial management	Budget and Reporting	n/a	2014/2015 budget process plan adopted	Adopted 2015/2016 budget process plan	Date	31-Aug-14	R 0.00	31/08/2014	n/a	n/a	n/a	31-Aug-15	31-Aug-16	Council resolution and process plan	
													n/a	R 0.00	n/a	n/a			
F-2	17				Budget and Reporting	n/a	2014/2015 Budget adopted	Adopted 2015/2016 budget	Date	31/05/2015	n/a	n/a	n/a	Draft 2015/2016 budget	2015/2016 budget adopted by 31 May 2015	31-May-16	31-May-17	Council resolution and approved budget	
										n/a	n/a	n/a	R 0.00	R 0.00					
F-3	17			Budget and Reporting	n/a	2012/2013 audit file submitted to AG (AFS)	2013/2014 audit file (AFS)	Date submitted to AG	31-Aug-14	R 120,000	31/08/2014	n/a	n/a	n/a	31-Aug-15	31-Aug-16	Acknowledgement letter by AG and AFS		
										92500/115	R 120,000	n/a	n/a	n/a					
F-6	17			Revenue Enhancement	n/a	50%	Percentage decrease in debtors	Percentage	25%	n/a	5%	5%	5%	10%	15%	10%	S71 reports		
											R 0.00	R 0.00	R 0.00	R 0.00					
F-7	17			Revenue Enhancement	All	80%	percentage increase in rates collected	Percentage	10%	n/a	2%	2%	2%	4%	5%	5%	S71 reports		
											R 0.00	R 0.00	R 0.00	R 80,000					
F-9	17	Revenue Enhancement	all	Property Rates By-laws approved	Reviewed and published property rates by-laws	Date	30-Jun-15	R 60,000	n/a	n/a	n/a	30-Jun-15	30-Jun-16	30-Jun-17	Council resolution and bylaws				
									R 0.00	R 0.00	R 0.00	R 60,000							
F-12	17	Expenditure Control	n/a	Payment of Service Providers done within 30 days	Turnaround time for the payment of service providers	Days	30	n/a	Within 30 days	Within 30 days	Within 30 days	Within 30 days	30	30	Expenditure report				
									R 0.00	R 0.00	R 0.00	R 0.00							
F-13	17	Operation Clean Audit	n/a	Contract Register developed	Developed contract register	Date	30-Jun-15	n/a	n/a	n/a	n/a	30-Jun-15	30-Jun-16	30-Jun-17	Contract register				
									R 0.00	R 0.00	R 0.00	R 0.00							

EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

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												Q1	Q2	Q3	Q4	2015/16	2016/17	
F-14	17				Operation Clean Audit	n/a	Financial delegations adopted in 2013/2014	Reviewed and Adopted financial delegations	Number	4	n/a	1	1	1	1	4	4	Council resolution and approved delegations
												R 0.00	R 0.00	R 0.00	R 0.00			
<b>END OF REPORT</b>																		



EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

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												Q1	Q2	Q3	Q4	2015/16	2016/17	
C-10				To improve information technology	development of information technology policies	n/a	n/a	IT policies adopted	Date of adoption	30-Mar-15		n/a	n/a	30-Mar-15	n/a	30-Mar-16	30-Mar-17	adopted IT policy

EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

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												Q1	Q2	Q3	Q4	2015/16	2016/17			
<b>IDP/PMS</b>																				
OMM-1	12	ATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Municipal Transformation and institutional development	alignment and integration of strategies, programmes and projects.	2015/2016 IDP Development	All	2014/2015 IDP process plan adopted	Adoption of 2015/2016 IDP process plan	Date	31-Aug-14	n/a	31-Aug-14	n/a	n/a	n/a	31-Aug-15	31-Aug-16	Council resolution and process plan		
															R 0.00	n/a	n/a	n/a		
OMM-2	12					To promote a culture of performance and accountability	Section 54(a) and Section 56 performance agreements and SDBIP	All	2014/2015 IDP adopted	Adoption of 2015/2016 IDP	Date	30-Jun-15	n/a	n/a	n/a	n/a	30-Jun-15	30-Jun-16	30-Jun-17	Council resolution
															R 0.00	R 0.00	R 0.00	R 0.00		
OMM-4	12					To promote a culture of performance and accountability	Section 54(a) and Section 56 performance agreements and SDBIP	all	2014/2015 IDP Roadshows	2015/2016 IDP roadshows conducted	Number	6	R160 000	n/a	3	n/a	3	6	6	Attendance registers
															4000/164	n/a	n/a			
OMM-5	10					To promote a culture of performance and accountability	Section 54(a) and Section 56 performance agreements and SDBIP	n/a	2014/2015 PMS and SDBIP adopted	Adoption of 2015/2016 PMS and SDBIP	Date	30-Jun-15	n/a	n/a	n/a	n/a	30-Jun-15	30-Jun-16	30-Jun-17	Mayors approval and Council
															R 0.00	R 0.00	R 0.00	R 0.00		
OMM-6	10			To promote a culture of performance and accountability	Section 54(a) and Section 56 performance agreements and SDBIP	n/a	4 Quarterly reviews held during 2013/2014	Quarterly reviews held	Number	4	R80 000	1	1	1	1	4	4	Attendance registers and quarterly review report		
													4000/163							
OMM-7	10			To promote a culture of performance and accountability	Section 54(a) and Section 56 performance agreements and SDBIP	n/a	4 S54 & 56 performance contracts signed in 2014/2015	2015/2016 S54 and 56 Performance contracts signed and submitted to COGTA MEC	Number	4	n/a	4	n/a	n/a	n/a	4	4	Signed performance contracts and acknowledgement letter		
													R 0.00	R 0.00	R 0.00	R 0.00				
OMM-8	15			To promote a culture of performance and accountability	Section 54(a) and Section 56 performance agreements and SDBIP	n/a	2012/2013 Performance information submitted to AG	2013/2014 Submission of performance information to AG	Date	31-Aug-14	n/a	31-Aug-14	n/a	n/a	n/a	31-Aug-15	31-Aug-16	Acknowledgement from AG		
													R 0.00	R 0.00	R 0.00	R 0.00				

EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

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												Q1	Q2	Q3	Q4	2015/16	2016/17			
OMM-9	15	DIFFERENTI	Good Governance and Community Participation	To promote a culture of performance and accountability	2013/2014 Annual Report (S46 Report)	n/a	2012/2013 Annual report tabled to Council	Tabling of 2013/2014 Annual report (S46)	Date	31-Jan-15	n/a	n/a	n/a	31-Jan-15	n/a	31-Jan-16	31-Jan-17	Council resolution		
															R 0.00	R 0.00	R 0.00	R 0.00		
OMM-10	15					n/a	2012/2013 Annual and oversight reports adopted by 31 March 2014	Adoption of 2013/2014 Annual report	Date	31-Mar-15	R150 000	n/a	n/a	31-Mar-15	n/a	31-Mar-16	31-Mar-17	Council resolution and printed copy		
												R 0.00	R 0.00	R 0.00	R 0.00					
<b>INTERNAL AUDIT</b>																				
OMM-11	16	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	Good Governance and Community Participation	To promote a culture of performance and accountability	Audit committee meetings	n/a	n/a	quarterly audit committee meetings held	Number	4	n/a	1	1	1	1	4	4	attendance registers and minutes		
														n/a	n/a	n/a	n/a			
OMM-12	16				To ensure a functional internal audit unit	audit plan	n/a	n/a	annual audit plan developed	Date adopted			n/a							council resolution and audit
												n/a	n/a	n/a	n/a					
OMM-13	16				Submission of reports to audit	n/a	n/a	quarterly reports submitted to audit	Number	4	n/a	1	1	1	1	4	4	attendance registers and meetings		
												n/a	n/a	n/a	n/a					
<b>LOCAL ECONOMIC DEVELOPMENT</b>																				
OMM-16	1	ORTED			LED Strategy review	n/a	n/a	review and adoption of the LED strategy	Date of adoption of the LED strategy	30-Mar-15	R200 000	n/a	n/a	30-Mar-15	n/a	30-Mar-16	30-Mar-17	council resolution and adopted LED strategy		
													n/a	n/a	R200 000	n/a				

EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

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												Q1	Q2	Q3	Q4	2015/16	2016/17	
OMM-17	1	COMMUNITY WORK PROGRAMME IMPELEMENTED AND COOPERATIVES SUPPP	LOCAL ECONOMIC DEVELOPMENT	To create an enabling environment for sustainable LED	Municipal Financial Support to local Cooperatives	all	14	Municipal Support of LED Projects	Number of co-operative supported by the Municipality	20	R500 000	n/a	5	5	10	20	20	Signed Receipt of support by beneficiaries
OMM-18	1				Business Information Dissemination	all	2 business information dissemination days held	Business Information Dissemination Day	Number of business information sharing Days	2	R20 000	n/a	1	N/a	1	2	2	Attendance registers and information material
OMM-19	1				2 capacity building workshops held	all	2 capacity building workshops held	Capacity Building and Training/Worsh ops	Number of SMME Workshops and Training	2	R10 000	1	n/a	1	n/a	2	2	Attendance registers
OMM-20	1				Development and management of Informal Traders	N/A	N/A	bi-annual meetings with Ezingqoleni Chamber of Informal Traders	Number of meetings held	2	R10 000	n/a	1	n/a	1	2	2	Attendance registers
OMM-26	3				To facilitate the promotion of tourism	all	Establishment of Local Tourism Committee and capacity Building	quarterly Tourism Committee meetings held	Number of tourism committee meetings held	4	R75 000	1	1	1	1	4	4	Resolution of appointment of the committee
<b>COMMUNITY PARTICIPATION</b>																		
OMM-27	12	WARD	icipation	To promote tolerance,	Development of the municipal communication	n/a	n/a	adopted municipal communication strategy	Date of adoption	30-Jun-15	n/a	n/a	n/a	n/a	30-Jun-15	30 June 2016 (review)	30 June 2017 (review)	adopted communication strategy

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												Q1	Q2	Q3	Q4	2015/16	2016/17	
OMM-28	12	DEEPEN DEMOCRACY THROUGH A REFINED COMMITTEE SYSTEM	Good Governance and Community Part	perseverance and participation in development	improved functionality of ward committees	All	n/a	functional ward committee meetings	Number of functional ward committee meetings	8	R450 000	2	2	2	2	8	8	attendance registers
														n/a	n/a	n/a	n/a	
OMM-30	12			To ensure the promotion of Batho Pele principles	conducting customer satisfaction surveys	n/a	n/a	Customer satisfaction surveys	Number of customer satisfaction surveys	2	n/a	n/a		n/a		2	2	completed customer satisfaction surveys and results
													30-Dec-14 n/a		30-Jun-14 n/a			
<b>SPECIAL PROGRAMMES</b>																		
OMM-31	13		Good Governance and Community Participation	Mayoral outreach programmes		all	n/a	Mayoral outreach programmes	Number of mayoral outreach programmes	59		19	13	18	9	60	60	



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												Q1	Q2	Q3	Q4	2015/16	2016/17	
T-1	4			To maintain existing infrastructure	Development and implementation of an asset maintenance and rehabilitation plan	n/a	N/a	Asset maintenance and rehabilitation plan	Date of adoption of the asset maintenance and rehabilitation plan	Jun-15	n/a	n/a	n/a	n/a	Jun-15	30 June 2016 (review)	30 June 2017 (review)	council resolution and the adopted rehabilitation plan
T-2	4		all			n/a	Maintenance of public facilities	Number of public facilities maintained	2	R250 000	n/a	2 250 000	n/a	n/a	2	2	Letter of completion signed by ward councillor	
T-3	4		2			Access roads were maintained in 2013/2014	Maintenance of gravel road	km of access road maintained	10	R900 000	n/a	n/a	5km	5km	10	10	Appointment letter Completion certificate co-signed by Ward Councillor and	
T-4	4		3		The access road was maintained in 2013/2014	Construction of access roads	km of access road constructed	8.6	8.762m	n/a	n/a	5.4	3.2	9	10	Appointment letter Completion certificate co-signed by Ward Councillor and		
T-10	5		5		Construction of Thembalesizwe Causeway	number of completed causeways by date	1 causeway by 6/30/2015		R699 000	n/a	Appointment of contractor	Causeway completed by 30 June 2015	n/a	1 causeway by 30 June 2016	1 causeway by 30 June 2017	Appointment letter Completion certificate co-signed by Ward		
										n/a		n/a	n/a					
T-11	5		3		Construction of community halls	Number of completed community halls	3		9m	Appointment of Contractor by 30 Sept 2014	n/a	n/a	3 community hall completed	3	3	Appointment letter Completion certificate co-signed		

INVESTMENT



EZINQOLENI 2014/2015 ORGANISATIONAL SCORECARD

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												Q1	Q2	Q3	Q4	2015/16	2016/17			
T-20	8			To facilitate the provision of housing infrastructure	Housing sector plan	n/a	housing sector plan adopted in 2008	adopted housing sector plan	Date of adoption of housing sector plan	30-Mar-15	n/a	n/a	n/a	30-Mar-15	n/a	30 March 2016 (review)	30 March 2017 (review)	Council resolution and adopted housing sector plan		
T-21	2				facilitating the construction of new low cost houses	All	400 units constructed in 2013/2014	finalisation of land audits	date of adoption of land audit by council	30-Jun-15	n/a	preparation of tripartite contract	n/a	n/a	30-Jun-15	200 units constructed	200 units constructed	council resolution and land audit		
T-22	8				Construction of low cost houses	all	400 units constructed in 2013/2014	Housing Unit constructed	Number	1500	n/a	n/a	n/a	n/a	250	250	500	500	200	200
<b>END</b>																				