

2006/2007 ANNUAL MUNICIPAL PERFORMANCE REPORT

MUNICIPAL PERFORMANCE REPORTING FRAMEWORK

UMKHANYAKUDE DISTRICT MUNICIPALITY

SECTION 1

LEGISLATED KEY PERFORMANCE INDICATORS

REGULATION 10, MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS, DATED 21 AUGUST 2001

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT	SOURCE OF INFORMARIION	AUDIT OF INFORMATION	
					CURRENT Service DeliveryTARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
1	SERVICE DELIVERY BUDGET	Number of households with access to basic water	62015	No information available	No information available		No information available				No
2	SERVICE DELIVERY BUDGET	Number of households with access to basic sanitation	50002	No information available	No information available		No information available				No
3	SERVICE DELIVERY BUDGET	Number of households with access to basic electricity	n/a	n/a	n/a		n/a				No
4	SERVICE DELIVERY BUDGET	Number of households with access to basic solid waste removal	n/a	n/a	n/a		n/a				No
5	SERVICE DELIVERY BUDGET	Number of households earning less that R1100 having access to Free Basic Water	No information available	No information available	No information available		No information available				No
6	SERVICE DELIVERY BUDGET	Number of households earning less that R1100 having access to Free Basic Sanitation	No information available	No information available	No information available		No information available				No
7	SERVICE DELIVERY BUDGET	Number of households earning less that R1100 having access to Free Basic Electricity	n/a	n/a	n/a		n/a				No
8	SERVICE DELIVERY BUDGET	Number of households earning less that R1100 having access to Free Basic Solid Waste Removal	No information available	n/a	n/a		n/a				No
9	SERVICE DELIVERY BUDGET	% municipality's capital budget spent on projects identified in the municipality's IDP(refer to KPI 35 below)	No information available		No information available		No information available				No
10	SERVICE DELIVERY BUDGET	Number of jobs created through municipal LED initiatives(refer to no 8 in Questionaire)	No information available	No information available	362		362				No

11	SERVICE DELIVERY	Number of people from employment equity target groups employed in the three highest management levels in the municipality (consolidated figure) (refer to no 3 in Questionnaire)	No information available	No information available	15		15		Organpgram	No
	BUDGET									
12	SERVICE DELIVERY	Number of women employed in the three highest management levels in the municipality (consolidated figure)	No information available	4	4		4		HR Report/ Organogram	No
	BUDGET									
13	SERVICE DELIVERY	Number of people with disabilities employed in the three highest management levels in the municipality (consolidated figure)	n/a	n/a	n/a		n/a			No
	BUDGET									
14	SERVICE DELIVERY	% of the municipality's budget spent on implementing the work place skills plan(refer to KPI 18+19 below)	No information available	No information available		No information available	No information available	12.5%		No
	BUDGET									
15	SERVICE DELIVERY	Financial viability 1(refer to Annexure A)				No information available	No information available			No
	BUDGET			400%		No information available	No information available	-1.80		No
16	SERVICE DELIVERY	Financial viability 2(refer to Annexure A)	No information available			No information available	No information available			No
	BUDGET			162%		No information available	No information available	1.87		No
17	SERVICE DELIVERY	Financial viability 3(refer to Annexure A)	No information available			No information available	No information available			No
	BUDGET			5%		No information available	No information available	1.22		No

31	SERVICE DELIVERY	% improved cost recovery with respect to trading services: other (state others by inserting appropriate lines)										
	BUDGET		No information available	No information available	No information available		No information available					No
32	SERVICE DELIVERY	% reduction in consumer/services debtors (as part of total billable income)										
	BUDGET		No information available	No information available		No information available	No information available					No
33	SERVICE DELIVERY	% allocation of the total municipal budget to implement projects that benefit beneficiaries of the Indigent Register (FBS, LED etc)										
	BUDGET		No information available	No information available		No information available	No information available					No
34	SERVICE DELIVERY	% of MIG budget spent										
	BUDGET		No information available	No information available		No information available	No information available					No
35	SERVICE DELIVERY	% of the capital budget (allocated to and) spent in strategic intervention areas of the Spatial Development Framework										
	BUDGET		No information available	No information available		No information available	No information available					No
36	SERVICE DELIVERY	% of municipal landfill volume licensed in terms of the relevant legislation and authority										
	BUDGET		n/a	n/a		n/a	n/a					No
37	SERVICE DELIVERY	Number of schools served with RDP level water (National Target = 2005)										
	BUDGET		No information available	No information available	No information available		No information available					No
38	SERVICE DELIVERY	Number of schools served with RDP level sanitation (National Target = 2005)										
	BUDGET		No information available	No information available	No information available		No information available					No
39	SERVICE DELIVERY	Number of clinics served with RDP level water (National Target = 2007)										
	BUDGET		No information available	No information available	No information available		No information available					
40	SERVICE DELIVERY	Number of clinics served with RDP level sanitation (National Target = 2007)										
	BUDGET		No information available	No information available	No information available		No information available					No
41	SERVICE DELIVERY	Number bucket sanitation systems eradicated (National Target = December 2007)										
	BUDGET		No information available	No information available	No information available		No information available					No
42	SERVICE DELIVERY	Number of households with access to formal housing (National Target = 2014)										
	BUDGET		No information available	No information available	No information available		No information available					No
43	SERVICE DELIVERY	Number of ward committees established										
	BUDGET		n/a	n/a	n/a		n/a					No
44	SERVICE DELIVERY	% ward committees functional										
	BUDGET		n/a	n/a	n/a		n/a					No

IMPACT PERFORMANCE INDICATORS										
45	% improvement in attendance at ward committee meetings	n/a	n/a	n/a		n/a				No
46	% increase in customer satisfaction with municipal service delivery (infrastructure)		To be completed in the future		To be completed in the future	To be completed in the future			The survey was not taken during the 2006/2007 financial year. The municipality will undertake the survey during 2008/2009 financial year.	No
47	% increase in customer satisfaction with municipal LED delivery		To be completed in the future		To be completed in the future	To be completed in the future			The survey was not taken during the 2006/2007 financial year. The municipality will undertake the survey during 2008/2009 financial year.	No
48	% increase in customer satisfaction with municipal good governance		To be in completed in the future		To be in completed in the future	To be in completed in the future			The survey was not taken during the 2006/2007 financial year. The municipality will undertake the survey during 2008/2009 financial year.	No
49	% increase in internal (officials) satisfaction with municipal good governance		To be completed in the future		To be completed in the future	To be completed in the future			The survey was not taken during the 2006/2007 financial year. The municipality will undertake the survey during 2008/2009 financial year.	No

 Mr M T-G Mchunu
 Municipal Manager

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COMPLIANCE CHECK QUESTIONNAIRE

UMKHANYAKUDE DISTRICT MUNICIPALITY

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	In Place /yes	In process /review	No progress /no	ACTIONS TO CORRECT	
1	Core administrative policies, plans, procedures systems and frameworks developed in municipalities	Legally compliant Employment Equity Plan		In process			
		Workplace Skills Development Plan (staff other than Sec 57)		In process			
		Recruitment policy			No		
		Legally compliant Supply Chain Management policy	Yes				
		Budget policy	Yes				
		Indigent support policy	Yes				
		Credit control and debt collection policy	Yes				
		Bank and investment policy	Yes				
		Asset and Liability management policy	Yes				
		Tariff policy	Yes				
		Risk management policy			No		
		Revised bylaws		In process			
		Standing operating procedures and administrative delegations	Yes				
		Anti-corruption Strategy and structures			No		
		Internal and Financial and Performance Auditing structures and systems	Yes				
Public Consultation and Participation Framework	Yes						
2	Competency Frameworks	Competency Framework developed for the Administration			No		
		Competency Framework developed for the Council			No		
3	Implementing organograms	Approved Organogram	Yes				
		Municipal organogram aligned to allocated and assigned powers and functions	Yes				
		number total posts vacant at the end of the financial year (information to provided: number vacant posts/ number of post on organogram, eg 20/100)	Number	13/192			
		municipal manager post filled at the end of the financial year (not acting and not suspended)	Yes				
		municipal manager post occupied by PDI	Yes				
		municipal manager post occupied by women			No		
			filled				
		Municipal Manager	✓				This post was filled by the candidate for the entire period of under review
		Monitoring and Evaluation (Performance Management)		✓			This post was vacant for the entire period of under review
		Financial Management	✓				There are an acting candidate that filled the position during 06/07.
		Senior management (Section 57 only) posts filled at the end of the financial year (not acting and not suspended)	Technical Services		✓		There are an acting candidate that filled the position during 06/07.
		Local Economic Development	✓				This post was filled by the candidate for the entire period of under review
		Community Services		✓			This post was vacant for the entire period of under review
		Corporate Services		✓			There are an acting candidate that filled the position during 06/07.
		Development Planning	✓				This post was performed by the LED candidate during the year under review
		Water and Sanitation	✓				There are an acting candidate that filled the position during 06/07.
		number senior management posts (Section 57 only) occupied by PDI	numbers must exclude the Municipal Manager position (information to provided: number women Sec 57 occupants/ number of Sec 57 post on organogram, eg 1/5)	Number	02/03		
number senior management posts (Section 57 only) occupied by women		Number	Nil				
number senior management posts (Section 57 only) occupied by disabled		Number	Nil				
number senior management (Section 57 including the MM) concluded and submitted performance agreements in terms of Section 57 Regulation		Number	4 out of 7 Sec 57				

4	Financial Management	Revenue Raising Strategy developed	Yes				
		Ratio of Operating&Maintenance, Salaries and Capital budget	actual amounts in R's	operating No information available	capital No information available	salaries No information available	
		Grant dependency ratio	actual amounts in R's	own income No information available	equitable share No information available	grants No information available	
		Debt Recover Plan developed		Yes			
		Approved budget by end of June		Yes			
		Service Delivery Budget Implementation Plan (SDBIP) approved by July		Yes			
		Submission of annual financial statements to the Auditor General by August		Yes			
		Results of Auditor General 05/06 audit (mark the appropriate block)	Unqualified Qualified No Opinion Disclaimer				
		Functional billing system in place		Yes			
		5	Municipal Property Rates Act	Property Rates Policy			No
Valuation Roll					No		
6	Basic Services	backlog study completed and verified by Statistics South Africa		In process			
		Municipal Infrastructure Implementation Strategy for 5 years	Yes				
		Indigent Register			No		
		Housing Strategy to eradicate informal settlements			No	This is the funtion of the local municipalities.	
7	Good Governance	Consultation and Public Participation Framework in place	Yes				
		Customer Complaints system		In process			
		Traditional Leadership consultation and participation programme		In process			
		Conducted customer satisfaction surveys			No		
		HIV/AIDS strategy developed	Yes				
		Adopted Community Development Worker Frameworks			No	This is the funtion of the local municipalities.	
		Adopted Section 53 Framework in terms of the MSystemsA adopted by Council	Yes				
		District Coordinating Forum (DCF) established and operational	Yes				
		District Technical Forum established and operational	Yes				
		06/07 Annual Report adopted			No		
		06/07 Annual Performance Report			No		
Council adopted 06/07 Oversight Report	Yes						
Functional Audit Committee	Yes						
Functional Performance Audit Committee	Yes						
IDP adopted by end June	Yes						
8	Local Economic Development	LED programme developed	Yes				
		Poverty alleviation programme adopted	Yes				

ANNEXURE A

2006/2007 FY

financial viability as expressed by the following ratios

	A= B-C/D	<u>Current year</u>	<u>Prior Year</u>
1	Where:	times	times
	“A” represents debt coverage	-1.80	-4.00
	“B” represents total operating revenue received -	21 407 950	
	“C” represents operating grants	61 981 979	93 399 856
	“D” represents debt service payments (i.e. interest + redemption) due	22 522 173	23 321 024
	A=B/C	<u>Current year</u>	<u>Prior Year</u>
2	Where:		
	“A” represents outstanding service debtors to revenue	2%	162%
	“B” represents total outstanding service debtors	40 060 136	50 796 089
	“C” represents annual revenue actually received for services;	21 407 950	31 431 980
	A= B+C/D	<u>Current year</u>	<u>Prior Year</u>
3	Where:		
	“A” represents cost coverage	9%	5%
	“B” represents all available cash at a particular time	13 377 364	2 516 484
	“C” represents investments	8 231 439	7 512 151
	“D” represents monthly fixed operating expenditure,	231 054 784	191 850 070

ANNEXURE A

financial viability as expressed by the following ratios

A= B-C/D

Where:

“A” represents debt coverage

“B” represents total operating revenue received -

“C” represents operating grants

“D” represents debt service payments (i.e. interest + redemption) due

1

A=B/C

Where:

“A” represents outstanding service debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

2

A= B+C/D

Where:

“A” represents cost coverage

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure,

3