

Zululand District Municipality 2008/09 KPI's Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Objective	KPI No	Municipality Council KPI 2008/2009	File	Score	Possible score	Total	Meet Expectation	Score	Weighting	Weighted Score	Responsibility	Baseline	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	performance significantly above expectations (4)	Outstanding Performance (5)	Agreed evidence
						8	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	5	5	5						HOD :TS	25.3	25.31 %	25.31 %	25.32 %	25.33 %	25.34 %	Engineer's certificate indicating no. Of hh and communities served.
					To implement effective Customer Care	9	Average time of notification to the community prior to planned interruptions	6	4	5						HOD :TS	24hrs	4 hrs	12 hrs	24 hrs	48 hrs	72 hrs	Isolation approval register maintained by DD/Notices with dates

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						10	Average time of notification to the community on unplanned interruptions, after incident being reported between 4am & 10pm	7	3	5						HOD:TS	12hrs	6 hrs	4 hrs	2 hrs	1.5 hrs	1 hr	Register, signed by the HOD, of interruptions & notices issued.
					To implement effective Customer	11	Average response time to complainants on customer queries	1	4	3						ALL HODs		3 days	2 days	24hrs	2hrs	30mins	Siza report

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					Care																		
					To improve revenue collection	12	Sec 43 (Reg 10 (g(ii))): Outstanding Service Debtors to Revenue	1	1	3						CFO	0.25	0.48	0.32	0.25	0.23	0.2	Ratio calculated from AFS figures signed by the CFO
						13	Debtor collection days	1	1	3						CFO	90	150	120	90	60	30	Calculation from AFS figures signed by the CFO. Balance sheet and Venus report on billing as

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																							supporting documents
					To effectively utilise MIG allocation	14	% MIG grant funds spent	5	3	5						HOD :TS	100%	Later than 15 Apr 2009	By 15 Apr 2009	By 31 Mar 2009	Prior 15 Mar 2009	Prior 28 Feb 2009	Ledger expenditure certified by the CFO.

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					To improve on the quality of water delivered	15	Date of Approval of WSDP	1	5	5						HOD :PCD	30/06 /2009	Later than 15/07 /2009	After 30/06 /2009	30/06 /2009	31/05 /2009	Prior to 31/05 /2009	Certified council resolution
					To reduce unaccounted for water	16	Date of completion of water loss strategy	1	5	5						HOD :PCD	31/05 /2009	01/07 /2009	30/06 /2009	31/05 /2009	30/04 /2009	31/03 /2009	Certified council resolution

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					To regularly review water policies and by-laws	18	Date of reviewed water policies and by-laws approved	1	4	5						HOD :PCD	30/06 /2008	30/06 /2008	01/07 /2008	30/06 /2008	31/05 /2008	30/04 /2008	1. Results as certified by an accredited laboratory. 2. WSA written confirmation that the tests were done according to the approved Strategy
					To effectively monitor	19	Number of reports monitored	1	4	5						HOD :PCD	8	4	6	8	12	18	Register, acknowledging receipt by WSA

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					or water service providers																		manager
		Disaster Management		To ensure the review of the Disaster Management Plan		21	Date on which DMP is reviewed	1,2,3	5	5						HOD:CS	30/06/2009	30/08/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified council resolution
				To create DM awareness in		23	Number of awareness events held	1,2,3	2	5						HOD:CS		5	8	10	11	13	Minutes confirming reports tabled to PFC

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				the district																			
		District Tourism		To promote tourism in the district	To promote tourism products	24	Set of tourism packages prepared	1	5	5						HOD :PCD	30/06/2008	30/06/2008	01/07/2008	30/06/2008	31/05/2008	30/04/2008	Minutes confirming reports tabled to PFC
					To create tourism awareness in the district	25	Number of awareness events held	1	5	5						HOD :PCD	10	5	8	10	14	16	Minutes confirming reports tabled to PFC

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					To provide sufficient funding for tourism	26	Number of Tourism related business plans submitted for funding	1	4	5						HOD :PCD	8	4	6	8	12	18	Confirmation of receipt by funders
					To strategically promote tourism in the district	27	Date of Reviewed Tourism Plan	1	4	5						HOD :PCD	30/06/2009	30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified council resolution

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2. Economic Development		Local Economic Development		To improve the economy of the district, through the creation of job opportunities and additional economic activities	To effect participation in LED	28	Sec 43 (Reg 10[d]): Number of jobs created through LED and Capital programme	1	3	5						HOD:PCD	400	200	300	400	500	600	Siza report

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						29	Number of awareness events held	1	2	5						HOD :PCD	10	5	8	10	14	16	Minutes confirming reports tabled to PFC
					To provide sufficient funding for LED	30	Number of LED related business plans submitted for funding	1	4	5						HOD :PCD	10	4	6	10	14	16	Confirmation of receipt by funders
					To effectively contribute to LED	31	Date of revised LED plan approved (including tourism, business and	1	4	5						HOD :PCD	30/06 /2009	30/06 /2009	01/07 /2009	30/06 /2009	31/05 /2009	30/04 /2009	Certified Council Resolution

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					D in the district		agriculture plans)																
					To effectively coordinate LED in the district	32	Number of LED Forums /sub-forums held	1	1	5						HOD :PCD	9	3	6	9	12	15	Signed minutes
					To build LED capacity	33	Number of business training events held	1	5	5						HOD :PCD	3	1	2	3	4	5	Minutes confirming reports tabled to PFC

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		HIV/Aids		To reduce the occurrence and impact of HIV/AIDS		34	Number of awareness events held	1,2,3	2	5						HOD:CS	10	5	8	10	11	13	Minutes confirming reports tabled to PFC
				To establish sufficient institutional capacity for the red		36	HIV/Aids Strategy approved	1,2,3	2	5						HOD:CS	30/06/2009	30/08/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Signed strategy approved by MM

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					uction of impact																		
		Youth & Gender		To promote youth and gender participation in council programmes	To improve involvement in council youth programmes	39	Number of awareness events held	1,2,3	5	5						HOD:CS	5	3	4	5	6	7	Minutes confirming reports tabled to PFC

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					To provide sufficient resources	40	Number of Youth & Gender related Business Plans submitted for funding	1,2,3	4	5						HOD:CS	2	0	1	2	3	4	Confirmation of receipt by funders
					To improve institutional capacity	41	Youth & Gender Strategy reviewed	1,2,3	3	5						HOD:CS	30/03/2009	30/05/2009	30/04/2009	30/03/2009	28/02/2009	31/01/2009	Signed strategy approved by MM
						42	Number of District Youth & Gender Council meetings held	1,2,3	5	5						HOD:CS	6	4	5	6	7	8	Signed minutes

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		Community Development			To reduce poverty by implementing community development projects	43	Number of people participating in Councils Capacity Building Programs	1,2,3	5	5						HOD:CS	500	300	400	500	650	700	Monthly reports by facilitators signed by DD