

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
					To increase available resources for poverty reduction programmes	44	Number of Capacity Building related Business Plans submitted for funding	1,2,3	3	5						HOD:CS	6	2	4	6	7	12	Confirmation of receipt by funders
5: Financial Management	5.1	Sound Financial Management	5.1.1	To promote good financial practice	To produce accurate financial statements	47	Number of valid queries received in relation to the number of	1	5	3						CFO	50%	0.75%	0.70%	0.50%	0.40%	0.25%	1. Siza report on queries validated by DD 2. Venus

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				tices	ents		accounts issued																report on accounts issued
					To process payments in time	48	Time taken to process payments	1	5	3						CFO	30 days	60 days	45 days	30 days	15 days	7 days	Dated sample cheque register
					To complete and submit accurate	49	Date Financial Statements submitted to office of AG	1	5	3						CFO	31/08/2008	2/09/2008	1/09/2008	31/08/2008	15/08/2008	01/08/2008	Signed receipt of statements by AG

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					annual financial statements timely																		
						50	Nature of Audit Opinion		5	3						CFO	Unqualified	Disclaimer	Qualified	Unqualified			AG Audit Report
						51	Number of matters of concern reported		5	3						CFO	Less than 8 matters of concern	Less than 15 matters of concern	Less than 10 matters of concern	Less than 8 matters of concern	Less than 6 matters of concern	No matters of concern	AG Audit Report
					To complete a quality	52	Date of approval of Tabled Budget	1	3	3						CFO	31/03/2009	30/4/2009	1/04/2009	31/03/2009	15/03/2009	28/02/2009	Council resolution

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					budget timely																		
						53	Date approval of Final Budget	1	5	3						CFO	30/06/2009	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009	Council resolution
					To have an effective Auditing Function	54	Number of Audit Committee Reports submitted to MM	1	2	3						CFO	4	2	3	4	6	8	Signed receipt of reports by MM
						55	Percentage of Audit queries cleared within the next financial	1	3	3						CFO	75%	40%	50%	75%	85%	100%	Internal audit report

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							1 year																
					To develop a Financial plan	56	Date for approval of Financial Plan	1	5	3						CFO	30/06/2009	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified Council resolution
		Sound Financial Management	5.1.2	To be a Financially Viable Municipality	To increase the cost coverage ratio	57	Sec 43 (Reg 10 (g(iii))): Cost Coverage	1	3	3						CFO	12	3	6	12	15	18	Ratio calculated from AFS figures signed by the CFO

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					To increase the debt coverage ratio	58	Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	1	5	3						CFO	4	1	3	4	6	10	Ratio calculated from AFS figures signed by the CFO
					To provide sufficient cash resources	59	DTLGA: % operating budget funded from cash	1	5	3						CFO	96%	92%	94%	96%	98%	100%	Approved Budget

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					To keep a minimum cash balance to cover average monthly expenditure	60	Number of days with excessive funds in current account in relation to the strategy	1	5	3						CFO	60	180	120	60	30	15	1. Strategy as approved by MM 2. Cashbook balance at month end
6. Good governance and Public participation		Compliance, clean and sound		To improve customer		61	DLGTA: Date of customer	1,2,3	4	5						HOD:CS	31/03/2009	31/05/2009	01/04/2009	31/03/2009	28/02/2009	31/01/2009	Certified EXCO minutes

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		administration		customer satisfaction			satisfaction survey conducted and report considered																reports submitted
					Policies and bylaws	62	Date of revision of all policies and bylaws	1	3	5						HOD:TS	30/06/2009	30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	Certified council resolution
						65	Date of submission of Reviewed Employee Assistance Program	1,2,3	3	5						HOD:CS		30/07/2009	30/06/2009	31/05/2009	30/04/2009	28/02/2009	Approved programme signed by MM

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					To report timely and accurately	69	Date of approval of annual report		5	3						CFO							
					To report timely and accurately	70	Date of receipt of SDBIP by the Mayor		4	3						CFO							
					To report timely and accurately	70	Number of late items considered for all structured meeting	1	5	3						ALL HODs	8	16	12	8	4	0	Signed minutes

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					tel y		s of the municipality																
						72	Annually reviewed Communication Plan	1,2,3	5	5								30/06/2009	01/07/2009	30/06/2009	31/05/2009	30/04/2009	
					To implement an effective supply chain management systems	73	Number of bid committee meetings held for each committee (2 per month excluding December)	1	5	3						ALL HODs	14	14	18	22	26	30	Signed minutes

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					tem																		
					To spend grant funding	75	% grant funds received prior to approval of adjustment budget spent	1	5	3						ALL HODs	<90%	<95%	100%				Ledger expenditure certified by the CFO.
					To build capacity	76	% of staff scheduled for training in Workplace Skills Plan actually trained	2	5	5						HOD:CS	100%	80%	90%	100%	110%	125%	WSP report

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						77	Sec 43(Reg 10(f)) : % of Municipal Budget actually spent on Skills Development Plan	1,2,3	5	5						HOD :CS	100%	80%	90%	100%	110%	125%	AFS
		Integrated and co-ordinated development		To promote integrated and co-ordinated development with	To encourage participation in IDP processes, ensure ali	79	Number of IDP consultative meetings held	1	5	5						HOD :PCD	12	8	10	12	15	20	Signed minutes and certification of public meetings by CFO

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				in the district	ignment with local municipalities																		
					To align Capital Program and IDP	80	% of capital projects budgeted for in accordance with the IDP	1	5	3						CFO	80%	95%	100%				Budget & IDP
					To ensure timely	81	Date of submission of Framework and	1	5	5						HOD :PCD	31/08 /2008	After 30/09 /2008	30/09 /2008	31/08 /2008	31/07 /2008	31/07 /2008	Certified EXO minutes

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					completion of the IDP		Process Plan																
									270	282	96%												

2.2. Progress made towards the eradication of service backlogs

The statistics as at the end of June 2009 indicate that households within the Zululand District Municipality are served with at least a basic RDP level of service for both water and sanitation. With regards to the water function, an RDP level of service is at least 25 litres of water per person per day, within a 200 metre walking distance.

The municipality's performance on the eradication of service backlogs is indicated in the table below:

The following should be noted with regards to the Sanitation Backlogs:

A comprehensive survey on the status of sanitation in the ZDM was completed in the 0708 financial year. In the 0809 financial year the construction of sanitation units was commenced with at Holinyoka(922), Buxedine(1121), Nsukazi(1465) and Nsabekhuluma(1100). Other units will be implemented in 0910 financial year.

2.3. Strategic focus areas

The table hereunder is a summary of the strategic focus areas for the ZDM, including the goals, strategies and development objectives for the ZDM. The strategic focus areas are:

- To facilitate the delivery of sustainable infrastructure and services
- To promote economic development
- To promote social development

Further information regarding the progress made by the municipality on these focus areas is indicated on the table below:

Strategic Focus Area 1: To facilitate the Delivery of Sustainable Infrastructure and Services		
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinic, schools, community halls, sport fields and facilities, pension payout points, police stations, etc. in a sustainable manner		
Development Objectives	Development Strategies	Status 08/09
Provision, upgrading and maintenance of Basic Infrastructure to address Backlogs	<ul style="list-style-type: none"> ▪ Revision and implementation of the Water and Sanitation Development Plan (WSDP) ▪ Preparation and implementation of Operation and Maintenance Programmes to ensure cost effective and sustainable 	<ul style="list-style-type: none"> ▪ Completed

	<p>infrastructure and services delivery</p> <ul style="list-style-type: none"> ▪ To ensure the effective role-out of the Rudimentary Programme (Free Basic Services) ▪ Compliance with National Water Quality Standards 	<ul style="list-style-type: none"> ▪ Implementation programme was reviewed in line with the WSDP and executed ▪ Monthly water testing was done
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> ▪ To prepare and implement an Infrastructure and Services Provision Communication Strategy which details the roles and responsibilities of all service providers in the district, as well as assist with the co-ordination of such service delivery ▪ To ensure that all required Sector Plans are prepared / revised and implemented 	<ul style="list-style-type: none"> ▪ Infrastructure and Services Provision Communication Strategy is being drafted to co-ordinate communication and service delivery between all service providers in the district ▪ On-going. Funding is continuously sought.