

DRAFT ANNUAL REPORT

Period: 2008-2009

KPA 1: Service Delivery and Infrastructure Development

Performance Objective	Project Description	Key Performance Indicator (KPI)	2008/2009		Financial Implications	COMMENTS
			Projected	Actual		
To promote job creation and local economic development based on local SMMEs	to empower local SMMEs	20 local learnership contractors	100%	100%		
To provide sustainable bulk water infrastructure to Umkhanyakude communities	Sustainable basic services	Signed agreements with relevant stakeholders	100%	80%		
Finalisation of the Master Plan,	Access to basic sanitation	Master Plan finalised and approved by Council	100%	85%		
Preparation of Area Business Plans	WSDP development	Number of Business plans completed	100%	85%		
Upgrade of waste water treatment plants	To finalise waste water treatment upgrade funding with DWA and DCGTA	Funding for 10 plants approved by relevant departments	100%	0		
Compilation of infrastructure business plans	To plan for water reticulation infrastructure	Number of business plans completed	50%	0		
Implementation of water projects	To implement water projects	Number of projects implemented	100%	45%		
Compilation of sanitation business plans	To plan for sanitation infrastructure	Number of sanitation business plans completed	100%	0		Financial figures not available from Finance Dept.
Implementation of sanitation projects	To implement sanitation projects	Number of households provided with VIP Toilets	100%	10%		Financial figures not available from Finance Dept.
Finalisation of WSDP review	To finalise priority list for completion of WSDP		100%	85%		Financial figures not available from Finance Dept.
Alignment of CIP	To complete and align DM's CIP with LMs	CIP completed, aligned and approved	100%	100%		Financial figures not available from Finance Dept.
Identification and rehabilitation of non-functional scheme	To identify and rehabilitate non-functional scheme	Number of schemes identified and repaired	0	0		Financial figures not available from Finance Dept.
Water supply system refurbishment	To refurbish water supply system	Number of days without water		0		Financial figures not available from Finance Dept.
Ongoing repair and maintenance of existing boreholes	To repair and maintain existing boreholes	Number of boreholes repaired and maintained	0	0		Financial figures not available from Finance Dept.
Monitoring of water quality in accordance with minimum standards (SANS 241)	To provide clean and safe water to the consumers	Number of samples complying to the regulations	100%	30%		Financial figures not available from Finance Dept.
		Achievement of Green / Blue drop status	25%	10%		Financial figures not available from Finance Dept.
Development, approval and implementation of Customer Charter	To improve service delivery to customers	Customer Charter developed and approved	100%	0%		Financial figures not available from Finance Dept.
		Customer Charter implemented	Ongoing	0%		Financial figures not available from Finance Dept.
Implement Batho Pele principles		Reduction of water loss, increased revenue,	Ongoing	Ongoing		Financial figures not available from Finance Dept.
Awareness campaigns		Reduction of water loss, increased revenue	Ongoing	Ongoing		Financial figures not available from Finance Dept.
Monitor the Implementation of Free basic services policy	To provide indigent communities free basic services	Number of households receiving FBS (Water & Sanitation)	100%	65%		Financial figures not available from Finance Dept.
Implementation of households connections in KwaMsane and Ingwavuma	To implement electrification of household	Number of households connected	100%	50%		Financial figures not available from Finance Dept.
Repair and maintenance of existing electricity networks	To repair and maintain existing electricity networks	Number of breakdowns and outages	100%	100%		Financial figures not available from Finance Dept.
Approval of Electricity By-laws, ESDP and annual tariffs	To regulate and control electricity usage	By-laws, ESDP and annual tariffs approved (documents)	100%	50%		Financial figures not available from Finance Dept.
Construction of community facilities	To develop and improve recreational and community facilities	Number of facilities completed		0		Financial figures not available from Finance Dept.
Business plan development and approval	To plan for recreational facilities	Number of business plans developed and approved	0%	0%		Financial figures not available from Finance Dept.
Implementation of EPWP	To promote job creation and local economic development based on local SMME	Number of SMME developed (20)	50%	15%		Financial figures not available from Finance Dept.
Development of SDBIP and monitor departmental budget	To ensure financial viability and good asset management	Reduction in under-over expenditure in projects	Ongoing	Ongoing		Financial figures not available from Finance Dept.
		System developed to ensure proper management of assets	Ongoing	Ongoing		Financial figures not available from Finance Dept.

KPA 2: Local Economic Development

PERFORMANCE OBJECTIVE	PROJECT DESCRIPTION	PERFORMANCE INDICATOR	2008/2009		FINANCIAL IMPLICATION	COMMENTS
			Projected	Actual		
Strategy update and alignment with Local Municipalities' socio-economic planning imperatives.	Reviewed District LED Strategy	Approved reviewed document by Council.	100%	50%	R0.00	Got Council Resolution, but due To cash flow challenge, the review of strategy will be done in the 2009/2010 FY.
Transformed economic landscape of the district.	SMME and realisation of the BBBEE Objectives.	Development of SMME and BBBEE procurement. Database by 28/02/2009	100%	50%	R0.00	Need to partner with the provincial department of Economic Development.
Dealing with the backlog and provision of aftercare to the beneficiaries of the municipality's poverty alleviation programme..	Budget allocation and the actual procurement of projects.	Council approval and the delivery of projects.	100%	10%	R140 000.00	Sufficient funding to be sought from the provincial or national government.
Enabling SMMEs and cooperatives to participate meaningfully in the economy.	Capacity building and conference for SMMEs and cooperatives	Number of SMMEs and cooperatives enrolled in the District Municipality's Database.	100%	50%	R0.00	Need to initiate and roll out an integrated approach with Local Municipalities.
Training of SMMEs and Cooperatives by 30/03/2009	Development programmes for SMMEs		100%	50%	R0.00	Need for more capacity building for Local roleplayers.
To run a Business Retention and Expansion symposium	BER Symposium	BER Symposium by 28/02/2009	100%	0%	R0.00	Need to engage key private sector players in the initiative.
Development of a Marketing brochure	Marketing brochure developed by 30/03/2009	Development of marketing brochure	100%	0%	R0.00	UMDA to gather data and information.
Local municipality economic appraisal	Packaging the economic needs of all Local Municipalities in the District.	Identification of LED programmes and project with Local Municipalities stakeholders	100%	80%	R?	Need for further alignment of District and Local Municipalities' planning processes and objectives.
To strengthen Umhlosing Development Agency.	Economic growth and job creation Capacitate the agency in areas they have identified by 30/06/09	Further investment on macro programmes and projects.	100%	80%	R0.00	To further capacitate and strengthen the administrative acumen of UMDA.
Support to Tourism projects in the District	Completion of the DLGTA Projects.	Umkhombeni Tours	100%	25%	1 500 000.00	Council resolved to instigate a forensic audit on the projects.
		Mpembeni project			150 000.00	
		Lake Tete project			400 000.00	
		KwaDapha			R0.00	
		Vukukhanye Mashabane			400 000.00	
Provision of reliable and credible information to Tourists	Provision of reliable and credible information to Tourists	Support to Tourism information centres	100%	100%	440 000.00	Review of the MOU to ensure a businesslike approach to the functioning of the centres.
Marketing of the Elephant Coast Tourism destination as a preferred destination.	Attendance and exhibiting at Tourism marketing shows and developing marketing brochures	Attendance of at least two shows.	100%	100%	R0.00	Involvement of local product owners, especially the HDIs.
To ensure SMME development through international exposure	Linkages of SMMEs with international provincial business.	Referrals of local crafters to international expos and exhibitions	100%	80%	R0.00	To create linkages with national and provincial government initiatives.
Umkhanyakude craft exhibition.	Umkhanyakude craft exhibition held by 30/03/2008	Exhibition of local products and talent.	100%	0%	R0.00	Regular improvement of brochure and websites.
Craft mentorship programme.	Building relationships between local crafters and markets.		100%	0%	R0.00	Regular training sessions and networking.
Tourism Heritage development	Revival and establishment of heritage destinations	Dingani's Grave, Mtubatuba statue and other heritage investigations done by 30/06/09	100%	0%	R0.00	Establishment of a rapport with the local House of Traditional Leadership and other resource persons.
Bird watching	Establishing the Bird-watching route	Link with the Zululand Birding Route Association.	100%	50%	R0.00	Research on the cost benefits of the industry.
Collection of data on the specie.	Collaboration with the Provincial Department of Agriculture and Environmental Affairs.	At least three meetings.	100%	80%	R0.00	Linkages with the provincial and national initiatives.
Environmental management framework	Environmental Management Framework by 30/06/2009	To get assistance from DEAT.	100%	50%	R0.00	Request technical and financial support from DEAT.
Mkuze airport environmental management plan	Environmental management plan	Development and approval of a Feasibility Study and Business Plan.	100%	80%	R0.00	Request technical and financial support from DEAT. Request technical and financial support from DEAT.
Development of a 2010 and beyond District Growth and Development Strategy	District Growth and Development Strategy	Council approval.	100%	50%	R0.00	Request Council to consider the development of Public Viewing Areas (PVAs).
Destination marketing and promotion.	Domestic trade and consumer show	Attendance of at least two shows.	100%	50%	R0.00	Printing of more brochures.
Ensure food security for the indigents.	Number of people accessing social grants.	80% of qualifying people from the vulnerable groups	100%	50%	R0.00	Collaboration with sector department and information dissemination to deep rural areas of the District.
Approved Environmental Management Plan.	Procurement of a service provider to Develop Plan for Establishment of a District Coastal Management Working Group by 30/03/2009	Approval by Council.	100%	50%	R0.00	Research of the initiative and involvement in the provincial Coastal Management Forum.
Review the District Integrated Waste Management Plan.	Alignment of the approved document with LM plans.	Review of IWMP by 30/06/09	100%	80%	R0.00	Provision of capacity at a Local Municipalities' level.
Integrated land and economic development of the district.	ExCo to approve the Draft SDF document.	Alignment with Local Municipalities SDF documents by 30/06/09	100%	100%	R0.00	To ensure the alignment of the SDF with those of Local Municipalities.
Establish of a shared service support with local municipalities.	Established shared service capacity.	Functional Planning Unit.	100%	50%	R0.00	Appointment of suitably qualified Planners.

KPA 3: Institutional Transformation and Development

Performance Objective	Project Description	KEY PERFORMANCE INDICATOR(KPI)	2008/09		FINANCIAL IMPLICATION	COMMENTS
			Projected	Actual		
Development of strategic operational plan for Corporate Services Department-09/10	Consult legislative mandates, i.e. Acts, Polices, Resolutions and the IDP	Finalize operational plan	Operational plan finalised	Daily consulted	30 000	Policies need to be reviewed
	Coordinate inputs from various sections i.e. HR, Admin., Committee support, Skills Development and IT			Inputs coordinated into an operational plan		
	Organise workshop to finalise the Operational Plan			Operational Plan finalised on the 4th April 2008		
	Consult the operational plan and finalize work plans for different sections	Finalized work plans in place		Work plans for different sections finalised		
Coordination of departmental management and staff meetings	Organise management meetings	24 departmental management meetings held				
	organise staff meetings	12 departmental meetings held		4 departmental meetings held		
Coordination of monitoring and support session with section heads	Coordinate one on one monitoring and support sessions with section heads	4 monitoring and support session held				No one on one session held
Financial Management						
Effective and efficient management of budget	Implement budget	Dedicated budget available		Procurement plan for 2008/09 is available	14 604 698	Insufficient budget
	Develop procurement plan	Procurement Plan in place				
Policy Development						
Review of existing policies	Review the following policies: Acting allowance policy Telephone calls policy Recruitment policy Overtime policy	6 Policies approved by Council	Review policies	Recruitment and selection policy reviewed		Recruitment and selection policy not yet approved by Council
						Five policies still to be reviewed
Development of new policies	Develop new policies	New policies approved by council	Develop new policies	Draft policy on official attendance at memorial and funeral services finalised.		Policy not yet approved by council
Development of organogram	Review organogram	Approved organogram	Organogram approval	Organogram approved	50 000	Some posts not available in the organogram
Levels of black staff employed in management	Executive Directors, Directors and Managers	24 black managers	Nil		24	
Women employed by the municipality	Employment Equity	44 women employed	Nil		44	
Youth employed by the municipality		66 youth employed	Nil		66	
Disabled staff employed by the municipality		1 disabled employed	Nil			1
Workplace Skills Plan	Skills Development	Yes		1	1	
Budget Spent on Workplace Skills Plan	Skills Development	35.23%			355 907.30	
Surveys conducted	Nil		Nil			
Communication Strategy	Emails/telefax and telephone system	No			1.5 m	
IT management Strategy	IT systems Management Abakus/PayDay/Zeus systems	Yes	Nil		200 000	

Filling of posts	Request departments to submit all vacant funded posts to be filled	100% funded vacant post filled	32 posts vacant	32 submissions received	3,5 million	Insufficient budget allocation
	Advertise vacant post			32 post were advertised		20 candidates not yet short listed
	Shortlist, select and appoint candidates			12 candidates shortlisted and appointed		
Finalization of Job Descriptions	Appoint consultant to finalize the Job Descriptions	Job Descriptions available	135 Job descriptions	Consultant appointed	50 000	
	Submit Job Descriptions for evaluation and approval (SALGBC)			135 JD's were submitted to SALGBC for evaluation		Still awaits the evaluation committee to finalize
	Submit Job Evaluation Report to Council for adoption					
Termination of services						
Death	Obtain death certificates, ID copy of the deceased and claimant, letter of appointment of executor and other relevant document	Signed termination register available		3 death claims submitted to Pension Fund	2,043,780.08	Delayed response from Pension Fund
	Submit notice of death with salary and leave report to finance			All notice of death submitted to finance for payment		Late submission of death certificates from families
Resignation	Termination from the system after approval of resignation by MM	Submission of resignation letter		All resigned employees terminated		
	Calculates and pay leave days			All leave days are paid timeously		
	Conduct exit interview	Exit interview		Two completed exit interview questionnaire received		Four exit interview questionnaire not yet received
Dismissal	Implement dismissal order	Dismissal order obtained		No dismissal occurred		
Management of leave system	Ensure that leave forms are properly completed Capture leave information on payday system Ensure that compulsory leave is taken during annual leave cycle Co ordinate annual leave roaster from departments Advise officials when leave is due Ensure that monthly report on leave is compiled	Properly completed leave forms		All leave forms are properly managed and updated on the payday system on weekly basis Done on a weekly basis		Late submission of leave register by the employees Lack of adequate monitoring of leave registers from respective departments Not done due to systems limitation
Annual Leave						
Sick leave and Family Responsibility leave	Ensure that properly completed leave forms with supporting documents are submitted timeously			Completed leave application forms are received on a weekly basis		
Maternity leave	Ensure that leave forms are properly completed and submitted in advance			Completed leave application forms are received as and when it happens		
Transfer & Placement of Staff	Develop placement and transfer policy	Placement and Transfer policy developed		Draft placement policy is in place	Nil	Awaiting inputs to have an approved Placement policy
Deductions on salaries	Develop deductions register	Deductions register developed		Deductions register available		
Management of Labour relations	Ensure that staff complaints are attended to.	100% of complaints attended to.		All staff complaints attended to		Some complaints not finalised
	Ensure that disciplinary enquiries are finalised	100% finalization of disciplinary enquiries..		3 Disciplinary cases still to be finalised		Disciplinary cases not yet finalised
	Coordinate Local Labour Forum meetings	6 Local labour Forum meetings coordinated	Coordinate Local Labour Forum meetings	3 Local Labour Forum meetings held		Training of LLF members outstanding
	Develop records register for all staff cases	Records of cases attended to.		Record register for all cases available		

EAP						
Development of Employment Assistance Programme (EAP)	Develop EAP policy Develop EAP data capturing	EAP Policy Developed		29 employees were referred to doctor		
BATHO PELE						
Development of Batho Pele Business Plan	Appoint champion Coordinate the input and needs from various departments Train staff and councilors on customer care Distribute Batho Pele information Develop information signs	Batho Pele Business Plan in place		Champion appointed Champion has been trained in Batho Pele Programme Six staff members attended the customer care training Batho Pele information was circulated	70 000	
						Budget constrains
						Budget constrains
Skills Development						
Development of Employment Equity Plan(EEP)	Develop EEP and monitor implementation Develop EE report Submit to the DOL	EEP available Employment Equity Report available (EE Report)	Develop EE Plan Develop EE Report	EE Report compiled and submitted to the Dept. of Labour on 28 October 2008	50,000	No EEP developed
Implementation of Learnership Programme	Implement and monitor implementation of learnership	12 led Learners in the programme	12 learners be on programme	Nil	Nil	Funding was applied for from SETA but not approved
	Appoint the Service Provider and sign Learnership agreement	20 learners for financial management PLWD in the programme	20 learners be in the financial management	32 Learner admitted in the programme	440 000	Funding was applied for from SETA but not approved
	Sign funding agreement	12 IDP learners in the programme	12 learners be on programme		264 000	Learnership not implemented due to cash flow problem
Bursaries award	Advertise on notice board and select qualifying officials	15 bursaries awarded	15 bursaries awarded		200 000	Bursaries not awarded due to cash flow problem
Development of Workplace Skills Plan(WSP)	Implement and monitor WSP	WSP report available		WSP developed and submitted to SETA on 30 June 2009		
	Develop WSP and compile Annual Training Report(ATR)		Develop WSP and Compile ATR	ATR compiled and submitted to SETA on 30 June 2009		
	Develop training plan	150 staff members trained	150 staff members trained	80 staff members trained	Training budget	70 staff members were not trained due to budget constrains

Concilers training	Develop training plan	27 Concilers trained	27 Concilers trained	12 Concilers trained		15 concilers were not trained due to budget constrains
Induction workshop	Coordinates induction workshop	50 officials inducted	50 officials inducted			Induction policy not yet in place
ABET	Apply for funding from LGSETA	25 General workers on the programme		Funding agreement received from SETA		
Co ordination of KZN- Skills Development Forum (SDF) and District Council Forum (DCF)	Coordinate and conduct SDF and DCF meetings	4 SDF and 4 DCF meetings held	Coordinate 4 SDF and 4 DCF meetings	4 SDF and DCF meetings held	Entertainment budget	
Cleaning & Maintenance of premises	Clean offices, grounds and vehicles	Clean offices, grounds and vehicles	Clean offices, grounds and vehicles daily	Offices, grounds and vehicles are daily maintained		
Fleet management	Ensure proper maintenance of vehicles	All vehicles licensed and in good running condition	Proper maintenance daily and vehicle	All vehicles are maintained on regular basis	R5 m	
Registry and records management	Receive and record correspondence	Register of files and mail created	Register of files and mail created	All incoming and outgoing correspondence is registered on a		
Implementation of an approved filling system	Maintain filling system	Proper use of filling system		Filing system is in place		
To ensure Safety & Security of Municipal property	Appoint Security Company	Security Company appointed	Appoint Security Company	Safety and security service towards municipal property	R1 m	
Switchboard Operations	Monitor proper functioning of lines	Effective functioning of the telephone system	Install and monitor new telephone system	All telephone lines are functioning	R1.8 m	
Management of telephone system	Print telephone statements	Telephone statements printed & distributed		All telephone statement are		
Committee Support						
Coordination Council meetings	Compile and distribute agendas	Coordination of Council meetings		4 Council meetings held	Entertainment budget	Postponement of meetings due to non availability and or late submission of agenda items
	Arrange delivery of agendas			12 ExCo meetings held		
	Arrange venues and refreshments			77 Portfolio Committee Done		
	Take the minutes (Manual, electronic and audio			Done		
	Prepare and distribute resolutions and minutes			Done		
	File agendas and minutes			Done		
	Compile attendance records for Councilors			Done		
	Invite Councilors for Portfolio Committee ,ExCo and Council meetings			Done		
	Collect report from HOD's			Done		
Coordination of Mayoral Advisory Committee meetings	Compile agendas for Mayoral Advisory Committee	Meetings take place every Tuesdays		3 Mayoral Advisory Committee meetings held		Postponement of meetings due to availability
	Invite all Mayoral Advisory Committee members					
	Take minutes for Advisory Committee meetings					
	Distribute minutes to all members					
	Manage the diary for Councilors			Daily		
Management of S & T for Councilors	Collect and compile S & T claims for Councilors	S & T claims for Councilors are paid timeously in terms of MFMA regulations		Done		
	Submit S & T claims to MM office for approval			Done		
IT MANAGEMENT						
Satisfied Customers	Install fault Tracking system for IT queries and attend to fault reports through helpdesk	Help desk system installed	install fault tracking system	Fault Tracking System installed on 31 October 2008	200 000	Fault Tracking System not yet implemented due to staff shortage
Electronic Communication	Install new Email Server	New Email Server installed	install Email Server	New Email Server Software installed		
Improved electronic communication				Email accounts of LM's were		
	Develop and implement Website	Website Development	Develop Website	Tender advertised in June 2009		Awaiting for finalization of procurement process
	Follow up with DBSA to do configuration	LGNet Functional		Configuration completed by		
Risk Management: Implementation and monitoring of Disaster Recovery Plan	Implemented Disaster Recovery plan	Disaster Recovery Plan Approved	Develop IT Disaster Recovery Plan	IT disaster recovery plan approved on 18 June 2009 by		
	To keep backup tapes off site			Back up tapes taken off site on a		
Maintenance of Servers & Infrastructure: Proper administration and maintenance of server & IT Infrastructure	Monitoring and maintenance of servers	Monthly analysis report		Servers are monitored and maintained on a		
	Implement Virtual Private Networking (VPN) Network	IT Infrastructure Upgraded	Upgrade IT infrastructure	VPN implemented on 30 April 2009		

KPA 4: Good Governance and Public Participation

PERFORMANCE OBJECTIVE	PROJECT DESCRIPTION	PERFORMANCE INDICATOR	2008/2009		FINANCIAL IMPLICATION	COMMENTS
			Projected	Actual		
Cultural Development	Mayoral Choral Music	staging of Mayoral Competition on the 10 October 2008	100%	100%	R137120.00	
	Umkhanyakude Religious leaders ForumLaunch	Staging of Umkhanyakude Religious Launch on the 07	100%	100%	R595 033.35	
To improve the livelihood of the poor, vulnerable groups	District Aids Council	4 Meetings Held	100%	100%	R10 000.00	
Creation of an awareness about the HIV/Aids pandemic in the	HIV/ AIDS Symposium	attendance of 5000 people. The function to be	100%	100%	R964 734.45	
To improve the livelihood of the people with Disability (PWD)	World Sight Day celwbration	Database on blind and deaf disability. Celebratted	100%	100%	R242 570.00	
	Learnership Programme	32 Learners affiliated and completed	100%	100%	R253 800.00	
	Umkhanyakude Day for Disable Person.	staging of the event on the 08 April 2009. Number of activities according to the plans implemented	100%	100%	R527 156.00	
Creation of a platform that will enable women to deliberate	Staging of a District wide women Celebration 2009	attendance of 5000 people. Staging of the	100%	100%	R257 399.00	
Compliance with the National and Provincial Disaster	Disaster Management Forum	4 Number of Meetings Held	100%	100%	R10 000.00	
Sport Development	KwaNaloga Games	District Participation at Provincial Games and obtained position 3. the games took place on the 04 -08 December 2008	100%	100%	R1 951 957	

KPA 5: Municipal Financial Viability and Management

PERFORMANCE OBJECTIVE	PROJECT DESCRIPTION	PERFORMANCE INDICATOR	2008/2009		FINANCIAL IMPLICATION	COMMENTS
			Projected	Actual		
To improve council liquidity	Debtor collection	Average debtors days outstanding	30 days turnaround time.	2% over 30 days; 3% over 60 days; 4% over 90 days; 91% over 120 days	R 53,666,785.00	There is a reasonable improvement on the relationship with the various debtors, to the extent that 218 large debtors valued at R2, 533, 723 has been signed within the District.
To ensure that payment of creditors is done promptly to avoid incurring interest	Creditors Payment	Creditors age analysis	30 days turnaround time.	creditors are paid as follows: 37% over 30 days; 34% over 60 days and 29% over 90 days	R 38,973,004.00	Due to the delay in the claim for drought relief from DWAF, coupled with the delay in the draw down of Equitable Share, certain service providers were not paid in time, this has resulted into the municipality getting plug into cash flow situation. The municipality has how managed to pay-off DBSA and ABSA loans, which has helped in the improvement of cash flow situation going forward.
To monitor budgetary compliance	Budget monitoring	% compliance with the budget time table	100%			Internal control measures instituted to ensure line item not overspent.
To provide an efficient, sound & sustainable support service to other departments	Monthly Reporting	Monthly income & expenditure reports presented at ExCo meetings				Monthly reporting is done on a monthly basis in terms of the MFMA and DoRA.
To safeguard councils asset	Asset register and barcoding	% of asset barcoded & recorded in the asset register	12			Full asset register has been completed by TAT-I-Chain
To provide efficient payroll support service	Payroll	Salaries must be in line with budget	R 48,539,940.00	R 50,733,694.00		Salaries are accurately calculated, and 3rd parties are paid in time to avoid paying interest on late payments.
Ensure that all tenders and orders are aligned with MFMA & SCM policy	Supply chain management (SCM)	% compliance with procurement	8 meetings	8 meetings		Compliance with procurement as per MFMA requirements is always emphasised. SCM Deviation form was established to try to curb non compliance with MFMA and SCM policy.
Ensure that all tenders and orders are in alignment with MFMA & SCM policy	SCM	% of MFMA compliant procurement contracts awarded				Ensure that all tenders are in alignment with MFMA & SCM policy
To ensure that AFS of the municipality are prepared and submitted in time to all relevant stakeholders.	AFS	Date of submission AFS	Financial statement ready for audit by 30 August	Submitted on 27 November 2009		Annual Financial Statements were submitted late due to the delay in the decomponertisation of assets of the municipality. This was done so that the presentation of AFS complies with GRAP requirements
To provide an efficient, sound & sustainable support service	Reconciliation	Number of reconciliation completed within 10 days after month end over 12 months	12 Recon	12 Recon		Reconciliation of all major accounts were done in order to ensure correctness of the AFS.