

UMZINYATHI DISTRICT MUNICIPALITY
2012_13 ANNUAL ORGANISATIONAL PERFORMANCE REPORT

National Key Performance Area	Outcome 9	Municipal Key Performance Area	Objective	Key Performance Indicator	2011/12 Baseline	2012/13 Annual Performance Target	2012/13 Actual Performance	Variance between the Target and Actual Performance	Corrective Measures to Improve Performance	2013/14 Performance Target	Responsible Dept
			To ensure and improve public participation process	Progress made regarding the review of the communication policy	Communication policy couldnt be reviewed due to financial constraints	Communication policy reviewed by 30 June 2013	Completed but hasn't been adopted by Council.	Delays were experienced during the preparation process of the by GCIS hence it was not adopted by Council in June 2013	Delays were experienced during the preparation process of the communication policy by GCIS hence it was not adopted by Council in June 2013, but the draft policy is in place. Policy to be adopted by Council by March 2014	Policy to be adopted by Council by March 2014	Office of the Mayor
				No of suggestions received and attended to	No suggestions were received or attended to during the year under review	100% of suggestions received and attended to annually	No suggestions were received			100% of suggestions received and attended to annually	Office of the Mayor
			To maintain the corporate image of the institution	No of News letters produced per year		1	4	1	Not achieved, due to the budget adjustment of the original budget for the project.	4	Office of the Mayor
			To exhibit activities / programmes and projects undertaken by the municipality	Number of exhibitions undertaken		1	1	0	Not achieved, due to the budget adjustment of the original budget for the project.	1	Office of the Mayor
			To ensure improved community participation	Number of complains, queries and request registered from the community and attended to	100% of the complains, queries and request received from the community were attended to by 30 June 2012	100% of the complains queries and request attended to by 30 June 2013	Achieved.	29 complaints on Services delivery were reported through the presedential hotline within the month of June 2013, and they were from Nquthu		100% of the complains, queries and request attended to by 30 June 2014	Office of the Mayor

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Good Governance and Public Participation	Deepen Democracy through A Refined Ward Committee System	Public Participation		Progress made with participation in plans and programmes of the municipality and other sphere of government impacting on ward development and monitoring	2	Two meetings held by 30 June 2013, regarding participation in plans and programmes of the municipality and other sphere of government impacting on ward development and monitoring	Achieved			Two meetings held by 30 June 2014, regarding participation in plans and programmes of the municipality and other sphere of government impacting on ward development and monitoring	Office of the Municipal Manager
		Policies	To review the operational policies of the municipality	Progress made regarding the review of policies	There were no policies which were reviewed during the year under review as they were all still relevant and applicable	Policies reviewed to ensure that they are relevant and implementable, and adopted by Council by 30 June 2013	Achieved, Policies were reviewed and adopted by Council in March 2013			Policies reviewed to ensure that they are relevant and implementable, and adopted by Council by 30 June 2014	Corporate Services
			To eradicate the water supply backlogs	% decrease in communities without water	3172 households were provided with water by 30 June 2012	Reduction of the water backlog which will be 32% (30299 households) by 8% (2338 households), thereby improving access to communities within the RDP standards, by 30 June 2013	216 households were provided with access to water during the year under review	The target of 2338 households was not achieved due to financial constraints	of funding of the projects. • Poor performance by the contractors working on various projects which then delayed projects. • The basis for the target of water provision was also based on the R303.5 ml which was anticipated to be received from DBSA for the acceleration of service delivery, which was then only received during 2012/13 financial year, hence underperformance in terms of water provision. Target to be achieved for water during 2013/14 was determined based on the R 186 505 000 MIG	1500 households to be provided with water by 30 June 2014. Target to be achieved for water during 2013/14 was determined based on the R 186 505 000 MIG funding guaranteed to be transferred to the municipality	Technical Services
	To eradicate backlog on the provision of household sanitation	% of communities without sanitation facilities	6115 households were provided with sanitation facilities by 30 June 2012	Reduction of the sanitation backlog which will be 15% (13912 households) by 27% (3800 households), thereby improving access to communities within the RDP standards, by 30 June 2013			The municipality managed to provide 5348 households with sanitation facilities		3470 households to be provided with access to sanitation facilities	Technical Services	
	To review the Water Services Development Plan	Progress made with the review of the Water Services Development Plan	Not achieved due to budget constraints	Water Services Development Plan reviewed by 30 June 2013		Not Achieved	Not achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has no budget provision for the review of the WSDP and also the Service Delivery and Budget Implementation Plan hence to be reviewed by 30 June 2015	Water Services Development Plan to be reviewed and adopted by Council by 30 June 2015	Technical Services	

			To prepare an access road study which will guide the improvement of access roads conditions	Progress made with the preparation of the access road study and their condition improvement	Access road study was not completed by 30 June 2012	Completion of the Road Asset Management System, and budget allocation for the roads to be improved and facilities provided as per the priorities by 30 June 2013	Achieved	Data collection phase of RAMS has been completed, and project is undergoing the data analysis		Undertaking of the Road Asset Management System, and budget allocation for the roads to be improved and facilities provided as per the priorities by 30 June 2014	Technical Services
			To prepare the electrification Plan which will guide the provision of electricity in the district	Progress made with the preparation of the Electrification Master Plan	Preparation of the Electrification Plan couldn't be undertaken due to budget constraints	Electrification Master Plan developed and adopted by Council by 30 June 2013	Not Achieved	Not Achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has no provision for the development of the Electrification Master Plan hence the target for 30 June 2015	Electrification Master Plan developed and adopted by Council by 30 June 2015	Technical Services
			To review the Integrated Waste Management Plan	Progress made with the review and implementation of Integrated Waste Management Plan	Integrated Waste Management Plan was not reviewed as targeted due to budget constraints	Integrated Waste Management Plan reviewed and adopted by Council by 30 June 2013	Not Achieved	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has no budget provision for the review of the Integrated Waste Management Plan and also the Service Delivery and Budget Implementation Plan hence to be reviewed by 30 June 2015	No target for 2013/14, Integrated Waste Management Plan reviewed and adopted by Council by 30 June 2015	Technical Services
			To provide safe and healthy regional land fill sites	Progress made with the development of 2 district wide regional land fill sites	Target not achieved	Two regional land fill sites developed and operational plan prepared by 30 June 2013	In progress • Southern Regional Landfill site(uMvoti). Awaiting for EIA report approval. • Northern Regional Landfill Site(Glencoe) Awaiting signing of MoA	Delays were experienced in terms of the approval of the EIA and also the signing of the MOA, hence the target was not achieved	Not Achieved, delays were experienced in terms of the approval of the EIA and also the signing of the MOA by the Department of Environmental Affairs	Progress made with the development of 2 district wide regional land fill sites by 30 June 2014.	Technical Services
			To ensure 100% expenditure of capital funded projects	Progress made with the expenditure patterns of the capital funded	100% expenditure was achieved on MIG by 30 June 2012	100% expenditure of MIG spent on projects by 30 June 2013	100% expenditure of MIG allocation to the amount of R 196 447 000.00 was spent			100% expenditure of MIG spent on projects by 30 June 2014	Technical Services
Basic Services Delivery and Infrastructure Investment	Improved Access To Basic Services	Community and Social Infrastructure	To ensure effective implementation of Expanded Public Works Programme	Progress made with the implementation of the Expanded Public Works Programme	Target achieved, The municipality obtained 500 000 and 197 000 for EPWP incentive, and it was spent on the following projects on Nsuze, savuyi and Kwamfeka	25% of the MIG projects must be allocated for Expanded Public Works Programme by 30 June 2013	Achieved	197,000.00 for EPWP was received and utilized for the application of labour intensive methods for the benefit of the local community. In total, 390 jobs were created.		25% of the MIG projects must be allocated for Expanded Public Works Programme by 30 June 2014	Technical Services
				Progress made regarding the Budget review and approval of 2013/14 financial year	2012/13 Budget was adopted by Council on the 23 May 2012	2013/14 Budget approved by Council by 31 May 2013	Achieved			2013/14 Budget approved by Council by 31 May 2014	Finance

Progress made with the drafting and adoption of an SDBIP	SDBIP was finalised and adopted by ExCo within 28 days after budget adoption	SDBIP finalised and adopted by ExCo within 28 days after budget adoption	Achieved			SDBIP finalised and adopted by ExCo within 28 days after budget adoption	Finance
Extent of compliance of section 71 of the MFMA	100% annual compliance, and twelve reports were submitted to the Mayor and Treasury	100% annually compliance by 30 June 2013	Achieved.	100% achieved, Section 71 reports completed and submitted to ExCo		100% annually compliance by 30 June 2014	Finance
% of audit undertaken in line with the annual audit programme	100% annual compliance by 30 June 2012	100% annual compliance	100% annual compliance achieved			100% annual compliance	Finance
Current debtors more than 50% of own revenue	100% of current debtors were paid within 30 days	100% of current debtors paid within 30 days	100% of debtors were paid were within 30 days			100% of current debtors paid within 30 days	Finance
% Operational expenditure expanded	100% of the operational expenditure was paid by 30 June 2012	100% of the operational expenditure paid by 30 June 2013	100% of the operational expenditure was paid by 30 June 2013			100% of the operational expenditure paid by 30 June 2014	Finance
% of the capital budget actually spent on the projects identified in the IDP	100% of the capital budget was actual spent on the projects identified in the IDP by 30 June 2012	100% of the capital budget actual spent on the projects identified in the IDP by 30 June 2013	Achieved.			100% of the capital budget actual spent on the projects identified in the IDP by 30 June 2014	Finance
Financial viability in terms of debt coverage	N/A	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 June 2013	Achieved	Revenue excluding operating grants = R70 987 843, Consumer debtors = R167 246 200 0.42		Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 June 2014	Finance

To ensure MFMA and Budget Compliance

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		Financial viability in terms of cost coverage	5.70%	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 June 2013	Achieved	Cash and investments = R40 401 742, operating expenditure fixed = R18 726 546 2.16		Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 June 2014		Finance
		Financial viability in terms of outstanding debtors to revenue	N/A	Ratio: outstanding service debtors divided by annually received for services by 30 June 2013	Achieved	Outstanding debtors = R67 246 200/Received R18 797 995 3.58		Ratio: outstanding service debtors divided by annually received for services by 30 June 2014		Finance
		% achievement of MFMA checklist	100% annual compliance by 30 June 2013	100% annual compliance by 30 June 2013	Achieved, 100% compliance			100% annual compliance by 30 June 2014		Finance
To improve Audit Opinion		Progress made with the functionality of the municipal public accounts committee	Two out of four meetings were held during the year under review due to commitments of the committee members	Ensure functionality of the municipal public accounts committee by 31 July 2011	Achieved, Four quarterly meetings of the municipal public accounts committee were held			Ensure functionality of the municipal public accounts committee by 31 July 2013		Office of the Municipal Manager
		Progress made with the functionality of the Internal Auditors	Internal Auditors functional by 30 July 2012	Internal Auditors functional by 31 July 2012	Achieved, outsourced Internal Auditors and municipal appointed were functional during the fourth quarter			Internal Auditors functional by 31 July 2013		Office of the Municipal Manager
		Progress made with the functionality of the Audit Committee	The Audit Committee was fully functional and five meetings were held	Audit Committee functional by the 31 July 2011	Achieved, Four quarterly meetings of the Audit Committee were held			Audit Committee functional by the 31 July 2013		Office of the Municipal Manager

Municipal Financial Viability and Management	Improved Municipal Financial and Administrative Capability	MFMA Budget Office	Progress made with the review of the fraud prevention policy	Fraud prevention policy in place by the 31 July 2012	Fraud prevention policy reviewed and adopted by Council by 30 June 2013	Not Achieved	There were various policies which were being reviewed by the Governance expert which included amongst others Tariff Policy, Indigent Policy, Customer Care and Management Policy, Credit Control and Debt collection Policy, SCM Policy, Banking and Investment policy, Petty cash policy. The review of fraud and prevention policy was then re-planned for 2013/14 fy	Fraud prevention policy reviewed and adopted by Council by 30 June 2014	Finance	
			Audit report and addressing responses	Unqualified audit report of 2012/13 fy	Clean Audit report of 2012/13 fy	In progress		Unqualified audit report of 2013/14 fy	Finance	
			To pay suppliers on time	Average time taken to pay suppliers	Achieved.	30 days of the statement date	Achieved.		30 days of the statement date	Finance
			To ensure alignment of the IDP to the Budget	% alignment of budget to IDP	100% aligned 2012/13 14 IDP and Budget	100% aligned 2013/14 IDP and Budget	Achieved.		100% aligned 2014/15 IDP and Budget	Finance
			To submit monthly Budget monitoring reports to the Mayor	Number of monthly Budget monitoring reports to the Mayor	Achieved	12 monthly reports submitted to ExCo and NT annually	Achieved.	Twelve monthly budget statements reports were submitted to ExCo and NT	12 monthly reports submitted to ExCo and NT annual	Finance
			To submit 2011/12 annually financial statements to AG	Submission of 2011/12 Annual financial statements to Auditor General	Achieved	Submission of 2012/13 Annual financial statements to Auditor General	Achieved.		Submission of 2013/14 Annual financial statements to Auditor General	Finance
			To obtain an unqualified audit report	Clean audit report from the AG on 2011/12 Annual financial statements.	Unqualified audit report of 2011/12 fy was received from Auditor General	Auditor-General's report by 31 December 2013	In progress, due in November 2013		Auditor-General's report by 31 December 2014	Finance
			To ensure that Internal and External Audit queries are responded to on time	Time taken to respond to Internal and External Audit queries	All internal and external audit queries were responded to within two (2) days of receipt	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	Achieved.		All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	Finance
			To ensure 100% expenditure on capital and grant funding	Progress made with the expenditure patterns on capital and grant funded	100% expenditure was achieved during the year under review	100% expenditure on capital funding by 30 June 2013	Achieved, 100% expenditure was achieved during the year under review		100% expenditure on capital budget by 30 June 2014	Finance

				Number of work opportunities created through LED development initiatives including capital projects	The implementation proposal of the mechanisation unit was developed and submitted to the Mayor and MEC Hadebe for further consideration	Ten detail proposals through LED development prepared with the intention creating work opportunities by 31December 2012						
			To promote a vibrant economy that concentrate on encouraging both public and private sector investments in active economic sectors and ensure diversification in products and provide opportunities to its citizens.				Not achieved	Not achieved due to budget constraints	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Effective implementation of the Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development by 30 June 2014	Office of the Mayor	
		Economic Development		Progress in the packaging of LED catalytic projects	Target not achieved	Preparation of five (5) Business Plans for the interventions as per the outcomes of the farms profiling exercise by the 31 December 2013	Not achieved	Not Achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Effective implementation of the Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development by 30 June 2014	Office of the Mayor	
				Progress made regarding functionality of the Construction incubator Programme	The process of identify projects for Incubatees was done through an action plan which was undertaken and projects were allocated accordingly.	Preparation of the action plan in partnership with the Deputy Municipal Manager identifying projects to be undertaken by the incubatees, and submitted to the Municipal Manager for approval by 31 August 2012	Achieved			Preparation of the action plan in partnership with the Deputy Municipal Manager vices identifying projects to be undertaken by the incubatees, and submitted to the Municipal Manager for approval by 31 August 2013	Office of the Mayor	

			<p>The assessment of SCI was undertaken by December 2011, MANCO and EXCO were apprised about the need to extend the duration of SCI to December 2012, in order to support the contractors with new contracts and hence R900 000 was allocated.</p>	<p>Assessment of the of the current construction incubation programme in order to determine its success and impact, and submit a report to the Municipal Manager. Based on the outcome of the assessment, Council will be advised accordingly to enrol new incubatees or review the model. Assessment to be completed by 31 July 2012</p>	<p>In progress, 26 contractors completed all Construction SETA unit standards which formed part of the training programme. o 10 contractors have successfully moved up on the CIDB register. One contractor is now on grade 6. 13 contractors have projects in the pipeline which will advance them on the CIDB register once completed.</p>	<p>The contract of the current service provider was extended by the municipality until end of March 2013, a request was forwarded to the MM for an extension in order to finalize the programme for the first group (including graduation and to proceed with the recruitment of the new group), and was then approved</p>	<p>Recruit a new intake of 30 contractors from around the District and provision of training and mentorship to contractors as well as assist in identification of work opportunities (projects)</p>	Office of the Mayor	
		<p>Progress made regarding functionality of the Agricultural Incubator Programme</p>	<p>Report on the status of the current incubatees in terms of progress made, achievements, challenges and exit plan was prepared and submitted to the Municipal Manager</p>	<p>Assessment of the of the current agricultural incubation programme in order to determine its success and impact, and submit a report to the Municipal Manager, based on the outcome of the assessment, Council will be advised accordingly to enrol new incubatees or review the model. Assessment to be completed by 31 July 2012</p>	<p>Achieved, a total of 45 emerging farmers were supported during the three years contract which came to an end in September 2013. a total of eleven emerging farmers received mentorship as well as financial support through the District maize production programme. The assessment of the programme was submitted to the Municipal Manager.</p>	<p>Review programme impact and investigate the amalgamation of incubation programmes into SMME support services/ unit was prepared and submitted to the MM,</p>	<p>No target for 2013/14 financial year. Awaiting the outcome of the review programme in terms of amalgamation of incubation programmes into SMME support services/ unit.</p>	Office of the Mayor	
		<p>Progress made with establishment of Special Purpose Vehicle (SPV) - this could translate to the Programme Management Unit or LED Agency</p>	<p>The SPV proposal was communicated with DEDT but clear intentions submitted to IDC. EXCO had since positively considered the intentions of establishing the agency.</p>	<p>Establishment of a Special Purpose Vehicle (SPV) by 30 June 2013</p>	<p>Not Achieved</p>	<p>The municipality submitted the business plan for funding to IDC for the establishment of the LED Agency and funding has not been received as yet.</p>	<p>The provincial cabinet lekgotla resolved to assist all the ten district municipalities to establish the LED agencies and be functional through the financial assistance to be provided. The district has sourced the services of a specialist to implement the establishment process</p>	<p>Processes of establishing the LED Agency through obtaining Council resolutions of all local municipalities and their financial pledges including institutional arrangements finalised by 30 June 2014</p>	Office of the Mayor

		Progress made with the preparation of economic profile for three remaining local municipalities and integrate such information into a district wide profile	Four economic profiles were completed and submitted to the concerned local municipalities	Economic profile for the three remaining local municipalities developed by 31 December 2012	Achieved.			Profiling of 5 LRAD farms completed by 31 December 2013	Office of the Mayor
			Target not not achieved	Review of District Tourism strategy and the development of an implementation plan by 31 December 2012	Tourism Strategy was received and adopted by Council in March 2013	Delays were experienced during the review of the Tourism Strategy hence it was not adopted by Council in December 2012.	Delays were experienced during the review of the Tourism Strategy hence it was not adopted by Council in December 2012. Tourism Strategy to be adopted by Council by 31 March 2014	Tourism Strategy adopted by Council by 31 March 2014	Office of the Mayor
		Target not achieved as Tourism anchor projects are meant to emanate from the strategy proposed thrusts.	Packaging of at least Two (2) Tourism projects proposals to be submitted to the Municipal Manager for approval by the 30 September 2012	Packaging of at least Two (2) Tourism projects proposals to be submitted to the Municipal Manager for approval by the 30 September 2012	Achieved				Office of the Mayor
		Tourism Brochure was reviewed successfully in 2012 and distributed widely during the Tourism Indaba in Durban.	Review of the District Tourism brochure by 30 September 2012	Review of the District Tourism brochure by 30 September 2012	Achieved				Office of the Mayor

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	To ensure effective and sustainable Tourism Development								
		Progress made with the implementation of the Tourism strategy	At least one meaningful tourism show was attended which is the Tourism Indaba due to budget constraints	Attending of three (3) Tourism shows and exhibitions by the 30 June 2013	Not Achieved, due to budget constraints	Not Achieved, due to budget constraints		Attending of two (2) Tourism shows and exhibitions by the 30 June 2013	Office of the Municipal Manager
Tourism		Progress made with the development of a Marketing plan for the district to be able to attract investment	The marketing plan was not developed due to the absence of credible programmes and feasible projects to be marketed	Marketing plan for the municipality developed by 31 December 2012	Not achieved	Not achieved, due to the budget adjustment of the original budget for the project.s.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Establishment / re-operationalization of Community Tourism Organisations in Nquthu, Msinga and Umvoti Municipalities by 30 June 2014	Office of the Mayor
SMME Development	To establish business advice centres within the Local Municipalities and integration of current incubation units	Progress made with engaging SEDA and other institutions on possibilities of establishing business advice centres within the Local Municipalities	Seda and LMs were engaged on the need for to establish business advice centres. However, lack of resources was deemed as a challenge and the district did not have sufficient funds to advance this course.	Small business support centre established by 31 March 2012	Not achieved	Not achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Identification of Small enterprise development & Poverty alleviation projects by 31 March 2014	Office of the Mayor

	To review and adopt the HIV / Aids strategy which is in line with the Provincial HIV/Aids strategy	Progress made with the review and adoption of the HIV/Aids strategy	HIV / Aids strategy couldnt be reviewed due to budget constraints							
HIV / Aids Programmes				HIV/Aids strategy reviewed and adopted by Council by 30 June 2013	Not Achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	HIV/Aids strategy reviewed and adopted by Council by 30 June 2014		Office of the Mayor
			Nine sports codes participated in the KZN SALGA games held by 31 August 2011, the other sports codes were determined as not competitive to participate	Fifteen municipal sports codes participated in the KwaNaloga Games by 31 December 2012	Achieved.			Fifteen municipal sports codes to participate in the KwaNaloga Games by 31 December 2013		Office of the Mayor
			The Mayoral sports tournament couldnt take place because of the reasons related to PSL teams	Mayoral Sports Tournament undertaken by 31 March 2013	Not Achieved, due to the budget adjustment of the original budget for the project.	Not achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets.	Mayoral Sports Tournament undertaken by 31 March 2014		Office of the Mayor
			Achieved.	Municipality participated in the Rural Horse Riding event by 31 July 2012	Achieved.			Municipality participated in the Rural Horse Riding event by 31 March 2014		Office of the Mayor
	To ensure effective and		Indegenous games were undertaken by the 30 September 2011	Ward Sports Development undertaken by 31 October 2012	Achieved.			Ward Sports Development undertaken by 31 October 2013		Office of the Mayor

Local Economic Development	Community Work Programme Implemented and Cooperatives Supported	Special Projects	sustainable implementation of Special Programmes																
					Progress made with the implementation of the following programmes: Sports and Culture, Mayoral Sports Tournament, Rural Horse Riding, Ward Sports Development, and district Cultural Event	Municipality participated in the District Cultural Event by 31 October 2011	Municipality participated in the District Cultural Event by 31 October 2012												
					Progress made with the implementation of the following programmes: Elderly and widows, Children, youth and gender, people living with disability and HIV/Aids	One sound, effective and sustainable programme implemented for each special group by 30 June 2012	One sound, effective and sustainable programme implemented for each special group by 30 June 2013	Achieved,											
			To ensure institutional transformation	Number of people from the designated group employed in three highest levels of management	Two women were employed in the first and second highest levels of the municipality, disabled person couldnt be appointed as there was no vacant post	One disabled person employed in three highest levels of management by 30 June 2013	Not Achieved												
				% of the municipality's budget actually spent on implementing its workplace skills plan	100% budget of WSP was spent by 30 June 2012	100% budget of the WSP spent by 30 June 2013	Not Achieved												

To provide capacity development for Councillors and Officials	Number of training programmes conducted as per the WSP	2013/14 WSP signed and submitted to Department of Labour within five (5) days before the due date	2012/13 WSP signed and submitted to Department of Labour within five (5) days before the due date	Workplace Skills plan was submitted to the Department of Labour by 29 June 2012 Employees are being trained in line with the identified training Five interns are attending the MFMP training programme		2012/13 WSP signed and submitted to Department of Labour within five (5) days before the due date, and training to be undertaken in line with the WSP.	Corporate Services
To ensure the preparation, submission and employment of staff as per the EEP	Recruit and select staff according to Employment Equity Plan	Employment Equity Plan was submitted to the Department of Labour before the end of October 2011. Thirty one new staff members were appointed during the year under review	Appointment of new staff as per the Employment Equity Plan by 30 June 2013	Sixteen new staff members were appointed during the year under review		Appointment of new staff as per the Employment Equity Plan by 30 June 2014	Corporate Services
To claim budget utilised for training from LG SETA	Amount claimed from SETA for training	Target not achieved	Costs incurred for training claimed from LEG Seta by 30 June 2013	Achieved. An amount of R 199 221.69 was received from LGSETA during this financial year.		Costs incurred for training claimed from LEG Seta by 30 June 2014	Corporate Services
To strengthen the	Number of District Mayoral Forum meetings held	4	4	2	Not Achieved, Four meetings couldnt be held during the year under review due to lack of a quorum	Not Achieved, Four meetings couldnt be held during the year under review due to lack of a quorum. A report will be submitted to the Municipal Managers Forum and Mayors Forum requesting assistance on the functionality of the forum before the end of the second quarter	Forum operational and four meetings held by 30 June 2014 Corporate Services

intergovernmental system so as to adhere to IGR Framework Legislation	Number of Municipal Managers Forum meetings held	4	4	1	Not Achieved, Four meetings couldnt be held during the year under review due to lack of a quorum	Not Achieved, Four meetings couldnt be held during the year under review due to lack of a quorum. A report will be submitted to the Municipal Managers Forum and Mayors Forum requesting assistance on the functionality of the forum before the end of the second quarter	Forum operational and four meetings held by 30 June 2014	Corporate Services
To establish the General and Social Services Forum	Progress made regarding the functionality of the Corporate Services Managers Forum	Only three meetings were held of the forum due to commitment of the members	Forum operational and four meetings held by 30 June 2013	A total of two meetings were held during the year under review	Four meetings couldnt be held during the year under review due to lack of a quorum	Not Achieved, as three meetings could not be convened due to lack of a quorum. A report will be submitted to the Municipal Managers Forum and Mayors Forum requesting assistance on the functionality of the forum before the end of the second quarter	Forum operational and four meetings held by 30 June 2014	Corporate Services
To have an operational CFO's Forum	Progress made regarding the functionality of the CFO's Forum		Forum operational and four meetings held by 30 June 2013	Not Achieved	One meeting was held during the year under review due to lack of a quorum	Not Achieved, as three meetings could not be convened due to lack of a quorum. A report will be submitted to the Municipal Managers Forum and Mayors Forum requesting assistance on the functionality of the forum before the end of the second quarter	Forum operational and four meetings held by 30 June 2014	Finance
To have an operational Planning and Development Forum	Progress made regarding the functionality of the Planning and Development Forum		Forum operational and four meetings held by 30 June 2013	Achieved, four meetings of the Planning and Development Forum were held during the year review			Forum operational and four meetings held by 30 June 2014	Development Planning

To have an operational Infrastructure Forum	Progress made regarding the functionality of the Infrastructure Forum		Forum operational and four meetings held by 30 June 2013	Not Achieved	One meeting was held during the year under review due to lack of a quorum	Not Achieved, as three meetings could not be convened due to lack of a quorum. A report will be submitted to the Municipal Managers Forum and Mayors Forum requesting assistance on the functionality of the forum before the end of the second quarter	Forum operational and four meetings held by 30 June 2014	Technical Services
To have an operational District Communication Forum	Progress made regarding the functionality of the District Communication Forum	Forum operational and three out of four reports submitted to the MM by 30 June 2012, due to delays in filling the post of the Manager communications	Forum operational and four meetings held by 30 June 2013	Not Achieved	One meeting was held during the year under review due to lack of a quorum	Not achieved, as three meetings could not be convened due to lack of a quorum. A report will be submitted to the Municipal Managers Forum and Mayors Forum requesting assistance on the functionality of the forum before the end of the second quarter	Forum operational and four meetings held by 30 June 2014	Corporate Services
To develop declaration of interest forms for employees and Councillors	Progress made regarding the development of declaration of interest forms for employees and Councillors	Achieved	Developed and completed declaration of interests submitted to the MM for approval by 31 July 2012	Achieved			Developed and completed declaration of interests submitted to the MM for approval by 31 July 2013	Corporate Services
To improve ICT infrastructure to meet working environment needs	Number of ICT's queries logged and solved	100% of the annual queries lodged and solved by 30 June 2012	100% of the annual queries lodged and solved by 30 June 2013	Achieved	The following queries were lodged and solved as follows: • We had Wi-Fi challenge which was on and off as a result of one wireless switch which failed, but was replaced, and Munsoft daily backup which had a challenge.		100% of the annual queries lodged and solved by 30 June 2014	Corporate Services

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Municipal Transformation and Institutional Development	Transformation and Institutional Development	To ensure that Council and Committee minutes are produced on time	Time taken to produce Council and Committee minutes	Council and committee minutes were produced and circulated to Manco two days after the meeting	Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Achieved			Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Corporate Services
	Administration	To review the District Municipal organogram	Turn around time in the filling of Posts as approved by Council	Council approved posts were filled within three months after the posts have become vacant	Three months after the approved post by Council become vacant	Achieved		The municipality filled the posts as per the approved organogram within three months after they had become vacant	Three months after the approved post by Council become vacant	Corporate Services
			Progress made in the review of the Municipal organogram	Organogram was reviewed in line with the IDP by the end of May 2012	Organogram reviewed by 30 June 2013	Achieved.		Organogram reviewed by 30 June 2014	Corporate Services	
						Achieved, delegations in place for Endumeni, Nquthu, Msinga and Umvoti Local Municipalities			No target for 2013/14 financial year	
				Three out of four delegations were gazetted, one delegation was not gazetted on time due to municipal financial constraints	Progress report on support rendered to local municipalities to have their delegations gazetted by the 30 September 2012					Development Planning
				Manual system for receiving, commenting and approval of applications was developed by 30 September 2011	Developing a system for receiving, commenting and approval of the development applications in line with the Planning and Development Act by the 30 November 2011	Achieved.			No target for 2013/14 financial year	Development Planning

				A three (3) year comprehensive town planning strategy to influence all local municipalities planning budgets couldnt be developed due to budget constraints	Develop a three (3) year comprehensive town planning strategy to influence all local municipal planning budgets and such be submitted to MMs by 31 December 2012	Not Achieved.	Not Achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has no budget provision for the development a three (3) year comprehensive town planning strategy and also the Service Delivery and Budget Implementation Plan hence to be developed by 30 June 2015	Three (3) year comprehensive town planning strategy to influence all local municipal planning budgets to be developed and submitted MMs by 30 June 2015	Development Planning
Development Planning	To ensure an effective and functional Development Planning Shared Services			Councillors and officials were workshop on Planning and Development Act, 2008 by 31 March 2012	Workshop on Planning and Development Act, 2008 to officials and councillors by 31 December 2012	Achieved, the workshop for Councillors on the Planning and Development Act was held during the first quarter.			No target for 2013/14 financial year	Development Planning
						Not Achieved.	Not Achieved, due to the budget adjustment of the original budget for the project.	Not achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Review of the Corporate Water Management System by 31 March 2014	
				Corporate GIS Strategy was completed by 29 February 2012	Review of the Corporate Water Management System by 31 March 2013					Development Planning
				No target for 2011/12 fy	Underartaking of spatial capturing and updating of district wide water meters for billing purposes by 31 March 2013	Achieved			No target for 2013/14 financial year	Development Planning
Geographic Information System		Progress made with the implementation of Development Planning Shared Services		Fully operational and functional Corporate GIS solutions was established by the 30 November 2011	Corporate GIS website and strategy and maintenance and administration by 30 September 2012	Achieved.				Development Planning
Strategic Planning	Review and Implementation of a Credible IDP based on up to date and accurate statistics	Percentage of Credible data obtained to facilitate 2013/14 IDP	100% of the STATS SA data was integrated into the 2011/12 IDP by 31 March 2012	100% of STATS SA data to be integrated into the 2013/14 IDP by 31 March 2013	Achieved.				100% of STATS SA data, to be integrated into the 2014/15 IDP Review by 31 March 2014	Office of the Municipal Manager

Sector plans	To review Strategic Environmental Assessment	Progress with the review of the Strategic Environmental Assessment	No target for 2011/12 fy	Strategic Environmental Assessment reviewed and adopted by Council by 30 June 2013	Not Achieved	Not Achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has no provision for the review of the Strategic Environmental Assessment hence the target for 30 June 2015.	Strategic Environmental Assessment reviewed and adopted by Council by 30 June 2015	Office of the Municipal Manager
	To review Public Transport Plan	Progress with the review of the Public Transport Plan	No target for 2011/12 fy	Integrated Public Transport Plan reviewed and adopted by Council by 30 June 2013	Not achieved	Not achieved, due to the budget adjustment of the original budget for the project.	Not Achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	No target for 2013/14 financial year. Public Transport Plan to be reviewed by 30 June 2015 as the Department of Transport is rolling out the provincial strategy	Office of the Municipal Manager
Strategic Planning	IDP Aligned to Outcome 9	Progress made with the alignment of the IDP to outcome 9	2011/12 IDP was aligned to Outcome 9 by 30 June 2011	IDP Aligned to Outcome 9 by 30 June 2013	Achieved.			IDP Aligned to Outcome 9 by 30 June 2014	Office of the Municipal Manager
	To align IDP sector plans with the PGDS, PSEDS and NSDP	Progress made with the preparation and alignment 2012/13 IDP Review sector plans with PGDS, PSEDS and NSDP.	2011/12 IDP was finalised and adopted by Council on May 2011	2013/14 IDP Review finalised and adopted by Council on 30 June 2013	Achieved			2014/15 IDP Review finalised and adopted by Council by 30 June 2014	Office of the Municipal Manager
	To have an effective and functional OPMS system	Number of quarterly reviews undertaken	Four quarterly reviews were undertaken by 30 June 2012	Four quarterly reviews undertaken by 30 June 2013	Achieved			Four quarterly reviews undertaken by 30 June 2014	Office of the Municipal Manager
		Number of performance reports submitted in terms of section 46 of the Municipal Systems Act	One performance report was submitted in terms of section 46 of the Municipal Systems Act by 31 July 2012	One performance report submitted in terms of section 46 of the Municipal Systems Act by 31 July 2013	Achieved.			One performance report submitted in terms of section 46 of the Municipal Systems Act by 31 July 2014	Office of the Municipal Manager

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Organisational Performance Management System		Number of corrective actions taken to improve performance	Four quarterly performance assessments were undertaken to improve performance by 30 June 2012	Four quarterly performance assessments undertaken to improve performance by 30 June 2013	Achieved.			Four quarterly performance assessments undertaken to improve performance by 30 June 2014	Office of the Municipal Manager
Environmental Health	To achieve safe and healthy living, working and recreational environment by evaluating, controlling and mitigating hazards and unsatisfactory conditions	Response time on reported risk issues.	Reported risks were attended to within a period of 24 hours	Within a period of 24 hours	Achieved.			Within a period of 24 hours	Development Planning
	To review the district disaster management plan and framework to update risks and mitigating measures	Progress made regarding the review of the Disaster Management Plan and framework to update risks and mitigating measures	Disaster Management Plan couldn't be reviewed due to lack of plans from two local municipalities which hindered integration and alignment	Disaster Management Plan and framework reviewed and adopted by Council by 30 June 2012	Achieved			Identification and implementation of key catalytic projects in line with the Disaster Management Plan	Development Planning

Municipal Transformation and Institutional Development	Differentiated Approach to Municipal Financing, Planning and Support	Dister Management	To install box message facility at Umzinyathi District Disaster Management Centre	Progress made with the installation of box message facility at Umzinyathi District Disaster Management Centre		Box message facility installed at Umzinyathi District Disaster Management Centre by 31 December 2012	Achieved			No target for 2013/14 financial year	Development Planning
			Installation of one weather satellite station in each local municipality	Progress made with the installation of one weather satellite station in each local municipality	No target for the year under review	Weather satellite station installed in each local municipality by 31 March 2013	Not Achieved	Not achieved, due to the budget adjustment of the original budget for the project.	Not achieved, due to the budget adjustment of the original budget for the project. 2013/14 Budget has been strictly aligned to the Service Delivery and Budget Implementation Plan to ensure achievement of targets	Weather satellite station installed in each local municipality by 30 June 2014	Development Planning
			To assist one local municipality with the development of their Disaster Management Plan	Progress with assisting Nquthu Municipality with the development of their Disaster Management Plan	Nquthu and Msinga Municipalities Disaster Management Plans couldnt be developed due to budget constraints	Nquthu Disaster Management Plan developed by 31 March 2013	Achieved				No target for 2013/14 financial year