

8. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act, enacted in November 2000, requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their integrated development plan (IDP)
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

2. KEY PERFORMANCE AREAS

Based on the issues identified, the key performance areas for the municipality have been defined as:

- Service Delivery
- Economic Development
- Social Development
- Institutional Development
- Financial Management
- Good governance and public participation

In addition to these, a number of key National indicators are prescribed, that must form part of the Municipality's Performance Management System.

3. BASIC PRINCIPLES OF ZULULAND DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT SYSTEM

- It is Council's responsibility to adopt the PMS.
- The Executive Committee is responsible for the development of the system. However, the Executive Committee may assign responsibilities to the Municipal Manager in this regard, but remains accountable for the development of the PMS.
- The process of developing the system must be inclusive, participatory and transparent.
- The PMS must be simple, realistic, fair and objective, developmental and non-punitive.
- The IDP process and the PMS process should appear to be seamlessly integrated.

4. MUNICIPAL INSTITUTIONAL ARRANGEMENTS

The municipality has established a project team comprising of the Municipal Manager and head of Departments to facilitate the performance management process within the Municipality. This team is responsible for the drafting, implementation and monitoring of the entire performance process within the Municipality

The Team is responsible for:

- Preparing the organization for change with the objective of reaching a common understanding of performance management within the organization;
- Facilitating the development of the PMS framework; and
- Supporting the organization in the implementation of the PMS framework.

The Zululand District Municipality has an Audit and Risk Management Committee set up in accordance with the prescripts of the Municipal Finance

Management Act No. 56 of 2003, section 166. The Committee comprises of two independent members, who are not in the employ of the Zululand District Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, business and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

3.1 AUDIT AND RISK MANAGEMENT COMMITTEE

The Zululand District Municipality has an Audit and Risk Management Committee set up in accordance with the prescripts of the Municipal Finance Management Act No. 56 of 2003, section 166. The Committee comprises of two independent members, who are not in the employ of the Zululand District Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, business and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

The Committee performs its responsibilities as required in terms of the Municipal Finance Management Act (MFMA), as well as the code of Corporate Governance. The Audit Committee meets a minimum of four (4) times during a financial year. The Following issues are deliberated upon:

- The adequacy, reliability and accuracy of financial reporting and information;
- The activities and effectiveness of internal audit function;
- The accounting and auditing concerns identified as a result of the internal or external audits;
- The effectiveness of the internal control systems;

- Risk Management;
- Compliance with the MFMA and other applicable legislation;
- Performance Management; and
- Reports on forensic investigations.

3.2 INTERNAL AUDIT

The Zululand District Municipality has a system of Internal Audit under the control and direction of its Audit and Risk Committee. Based on the results of assurance work carried out by the Internal Audit unit, areas of weakness are identified and addressed. The weaknesses in internal control systems are brought to the attention of management to take corrective measures.

5. THE ZDM PERFORMANCE FRAMEWORK

Each municipality is required by legislation to develop a performance management framework. The framework should describe how the process of performance planning, monitoring, measurement, review and reporting will happen.

The framework also needs to indicate how the process will be organized and managed, by determining the functions of each role-player in the process.

In terms of Local Government Municipal Planning and Performance Regulations, a system must:

- (a) Comply with all requirements set out in the Municipal Systems Act;
- (b) Demonstrate how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;
- (c) Clarify the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- (d) Clarify the processes of implementing the system within the framework of the integrated development planning process;
- (e) Determine the frequency of reporting and the lines for accountability for performance;

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(f) Relates to the Municipality's employee performance management process

The Zululand District Municipality Performance Management Framework is a tool used by management to gain a better understanding of the ability of the organization to fulfill its mandate and achieve its goals.

The Zululand District Municipality Performance framework has the following steps:

Table 75: Steps in Preparing the ZDM OPMS

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Amendments identified in the revision process	All previous years' amendments to be taken into consideration in updating the IDP	Council; Exco; MM; HODs
Adoption of a process for drafting the IDP	Process adopted to guide the planning, drafting, adoption & review of the IDP	Council; Exco; MM; HODs
	Constitute ZDM Representative forum as Community Participation structure	Planning; Depts
	Advertise for Community Participation	Depts
	As part of IDP process, identify key development challenges	Council; Exco; MM; HODs
	Arrange for notices and agendas to be distributed at least 14 days before the meeting	Planning; Depts

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	Document meeting comments and representations and include in Performance sheet	Planning; Depts
	Confirm key development priorities	Exco; Depts
Drafting of the IDP	Exco to delegate responsibility of drafting the IDP, whilst continuously monitoring it	Planning
Adoption of the developed IDP	Submit draft IDP to Council for adoption	Planning
	Community given 21 days to comment on draft prior to plan being submitted to Council for adoption	Planning; Depts
Implementation of the developed IDP	Convene regular meetings with Community to monitor IDP implementation	Planning; Depts
	Community forum members given 14 days before meetings to allow consultation with their constituencies regarding matters to be discussed at the meeting	Planning; Depts
	Municipality formally adopted the IDP	Council; Exco; MM; HODs

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RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Disclose requirements of the IDP	MM to submit copy of IDP to the MEC for local Govt within 10 days of its adoption by Council	MM
	Copy of IDP to MEC must contain : Summary of process adopted; Statement confirming that IDP development process has been complied with and a copy of the adopted framework	MM
	Municipality to give notice to Public, within 14 days of IDP adoption and makes copies available for Public inspection	Planning; Depts
	Municipality to publicize, within 14 days of IDP adoption, a summary of the Plan	Depts
Proposals on the IDP received from the MEC	If proposals received from MEC, proof must be obtained that : 1) IDP has been adjusted if proposals agreed to 2) Reasons have been provided to MEC where proposals not agreed to	Council; Exco; MM; HODs
Proposals for amending the IDP	If IDP amended, proof to be held that proposals were introduced by a member or committee of the Council	Council; Exco; MM; HODs

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Amending the IDP	Proof must be obtained that notice was given by Municipality to all Council members before amendment adopted	Planning
	Proof must be obtained that prior to IDP amendment being adopted, public notice was issued for public comment allowing at least 21 days to comment on the proposed amendment	Planning; Depts
	Confirmation required that local Municipalities were consulted and that their comments were considered	Planning; Depts
	Proof must be held that the MM submitted copy of subsequent amendment to the MEC for local Govt within 10 days of the amendment of the Plan	MM

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Review of framework for PMS	Municipality review its framework for the PMS together with PMS for year	Dev Planning

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
together with PMS for year under review	under review	
Development of a framework for the PMS	Municipality has a documented framework for its PMS	Dev Planning
	Keep minutes of meetings that were convened with Community Forum to consult regarding the development of the framework for the PMS	Planning; Depts
	Community must be given at least 14 days before each meeting to consult their constituencies regarding the matters to be discussed at the meeting	Corporate Serv; Depts
Development of the PMS	Proof that Exco managed the development of the municipality's PMS	Exco
	Convene meetings with community forum to consult	Planning; Depts
	Delegation of responsibilities assigned to the MM by Exco with regard to the development of the PMS in place	Planning

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Adoption of the PMS	Proof required that Exco submitted the proposed PMS to Council for adoption	MM; Planning
	Proof required that Council adopted the PMS before or at the same time as setting up of KPIs and targets as per IDP	Exco; Council; MM; HODs
Implementation of the PMS	Proof that the municipality did implement the PMS	Dev Planning
	Proof that the community forum was consulted through regular meetings regarding the implementation of the PMS	Planning; Depts
Monitoring and review of the PMS	Proof that the municipality did establish mechanisms to monitor and review its PMS	Planning; Depts
	Proof that the municipality does monitor and review its PMS	Dev Planning
	Confirm that the community forum was given enough time to consult their constituencies regarding matters to be discussed at meetings	Dev Planning

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS			RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING			
	Proof that the municipality made know internally and to the public, the KPIs and performance targets set by it for the purposes of its PMS	Planning; Depts	Prescribed process for setting Key Performance Indicators	Confirmation required that the PMS prescribes a process of setting KPI's	Planning; HODs
Evaluating the framework for the PMS	Proof that the PMS framework describes how the municipality's cycle and processes of Performance Planning, Monitoring, Measurement, Review, Reporting and Improvement will be conducted, organized and managed	Dev Planning	Prescribed process for the Review of the Key Performance Indicators	Confirmation that the PMS prescribes an annual performance review process for the review of KPIs	Planning; HODs
Evaluating the PMS	Proof that the municipality's PMS shows how it is to operate, clarifies roles and responsibilities of role-players, clarifies system implementation, frequency of reporting and accountabilities, relates to the municipality's employee performance management process, provide a procedure to link PMS to IDP planning process and is devised to serve as an early warning of under-performance	Planning; Depts	Developing KPIs	Proof required that the municipality's PMS sets KPIs which are used as a yardstick for measuring performance, including outcomes and impact	Planning; HODs
				Proof required that the community through a forum was allowed to participate in the setting of appropriate KPIs for the municipality	Planning; HODs
			Reviewing the KPIs	Proof that the municipality does review its KPIs on an annual basis in accordance with the PMS's review process	Planning; HODs
			Evaluating the Key Performance Indicators	Proof required that the KPIs are reflected in the IDP of the municipality	Planning; HODs
				Ensure that KPIs set include the general national KPIs prescribed according to	Dev Planning
3. PROCESS FOR SETTING & REVIEWING KPIs					

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RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	Regulation 10	
	Include KPIS for all municipal entities and Service Providers with whom the municipality has entered into a service delivery agreement	Planning; HODs

4. PROCESS FOR SETTING PERFORMANCE TARGETS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Prescribed process for setting Performance targets	Confirmation that the municipality's PMS prescribes process for setting performance targets	Planning; MM; HODs
Setting Performance targets	Ensure performance targets are set in terms of the PMS	Planning; MM; HODs
	Ensure that Community involvement was sought in setting Performance targets for the municipality	Planning; Depts

4. PROCESS FOR SETTING PERFORMANCE TARGETS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	If the IDP and subsequently the KPIS were amended, confirm that performance targets were also amended in accordance with the amendments of the KPIS	Planning; Depts
Evaluating the Performance targets	Proof that targets were set for each of the KPIS	Planning; Depts
	Ensure that the performance targets are practical and realistic and measure the efficiency, effectiveness, quality and impact of the performance of the municipality and its constituencies	Planning; Depts

5. TRACK PERFORMANCE OF STAFF AND SERVICE PROVIDERS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Framework to track the performance of staff and Service Providers of the	Confirmation that the municipality has a framework in terms of its PMS to track performance of staff and Service Providers	Planning; Depts

5. TRACK PERFORMANCE OF STAFF AND SERVICE PROVIDERS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Municipality		
Service delivery process	Ensure that all municipal staff reported in accordance with their lines of accountability and at the required intervals	MM; HOD's
	Proof that each service provider has reported to the municipality in accordance with their responsibilities and at the required reporting intervals	HOD's
	Ensure that resource allocation to service providers is in accordance with the municipality's development priorities and objectives	HOD's
Evaluating the framework for the tracking of the performance of the municipality's staff and service providers	Proof required that the framework has clarified breakdown of performance targets at all levels of the organization	HOD's
	Ensure that the framework clarifies the lines of accountability within the municipality and the intervals for reporting thereto (Staff & SPs)	MM; HOD's
	Ensure that framework clarifies methods for tracking performance of	HOD's

5. TRACK PERFORMANCE OF STAFF AND SERVICE PROVIDERS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	municipality's staff and that of Service Providers	

6. DEVELOPMENT OF A MONITORING FRAMEWORK		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Monitoring framework	Ensure that the municipality has, as part of its PMS, a monitoring framework	Exco; Council; MM; HODs
Development of a monitoring framework	Proof that the municipality developed its monitoring framework after consultation with some form of Community forum	Planning; Depts
	Where Forum was used, proof required that notice was given at least 14 days prior to each meeting, giving them a chance to consult with their constituencies	Planning; Depts
Performance	Proof that the monitoring of	Planning; Depts

6. DEVELOPMENT OF A MONITORING FRAMEWORK		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Monitoring	municipality's and service providers' performance are monitored in accordance with the monitoring framework	
	Proof required that performance of staff and that of service providers is monitored on an ongoing basis throughout the financial year	MM; Exco; Council; HODs
	Where under-performance detected, proof that corrective measures were taken	MM; Exco; Council; HODs
Evaluating the monitoring framework	Confirm that the monitoring framework identifies roles of role-players in monitoring, collecting and analysing data; allocating tasks and gathering data; determines what data to be collected, how data is to be collected, stored, verified and analysed; gives timeframes for the data collection, times for report submissions and how they are to be submitted	Depts
	Confirmation that the framework provides for corrective measures where under-performance has been identified	MM; HODs

6. DEVELOPMENT OF A MONITORING FRAMEWORK		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	There must be reporting to Council at least twice a year	MM

7. INTERNAL CONTROLS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Internal control	Ensure that the municipality has, as part of its internal control, an Internal Audit Activity	CFO
	Ensure that a Performance Audit Committee has been set	Depts
Internal control exercised	Proof that the Audit Committee performs continuous audits assessing : 1) Functionality of the PMS 2) Compliance of the PMS with Systems Act 3) The extent to which measurements are reliable measures of the municipality's performance against KPIs	Depts

7. INTERNAL CONTROLS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	Ensure that Performance Audit Committee has at least 3 members	Depts
	Ensure majority of Committee members are not involved as councilor or employee of the municipality, with at least 1 member being a PMS expert	Depts
	Performance Audit committee to submit at least 2 Audit reports to Council during the financial year	Planning
Characteristics of the Performance Audit Committee	The Committee must have unrestricted access to records deemed necessary for it to perform its duties; it may also request any relevant person to attend its meetings to provide information considered important/relevant; it may liaise directly with Council/MM or internal and external auditors; it may also investigate any matter it deems necessary for the performance of its audits	Depts

6. ANNUAL PERFORMANCE REPORT FOR THE COUNCIL (2010/2011)

The Annual Performance Report for the Council for the 2010/2011 financial year is as follows

Table 76: Annual Performance Report for Council (2010/2011)

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
Water and Sanitation	1	Sec 43 (Reg 10 (a)) : Percentage of households with access to basic level of water	Quarterly	63.7% of households had access to basic level of water	64.7% of households had access to basic level of water	65.7% of households had access to basic level of water
	2	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	Quarterly	63.7% of households had access to basic level of water	64.7% of households had access to basic level of water	65.7% of households had access to basic level of water
	3.1	Number of required tests conducted (samples) as per approved strategy	monthly	1000 equired tests conducted (samples) as per approved strategy	1228 required tests conducted (samples) as per approved strategy	1228 equired tests were conducted (samples) as per approved strategy
	4	Cumulative water supply interruption time per plant less than specified target	Quarterly	15	<_15	9
	5	Draft WSDP submitted for consideration by council by target date	Quarterly	WSDP approved by council by 28/05/2010	WSDP approved by council by 30/06/2011	WSDP approved by council by 29/05/2011

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	6	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	Quarterly	55.2% of households with access to basic level of sanitation	60.4% of households with access to basic level of sanitation	59.7% of households with access to basic level of sanitation
	6.2	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	Quarterly	55.2% of households with access to basic level of sanitation	60.4% of households with access to basic level of sanitation	59.7% of households with access to basic level of sanitation
	7	Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by council by target date	annually		Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by 30 June 2011	Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by 29 May 2011
	8	Number of reports considered by WSA	quarterly		24 certified WSP reports submitted	24 WSP reports considered
	9	Average time of notification to community prior to planned interruptions	Quarterly	4 hrs notification to community prior to planned interruptions	24 hrs notification to community prior to planned interruptions	48 hrs notification to community prior to planned interruptions
	10	MIG grant funds spent on approved projects by the prescribed date	Quarterly	100% MIG grant funds spent on approved projects by 30 June 2010	100% MIG grant funds spent on approved projects by 30 June 2011	100% MIG grant funds spent on approved projects by 30 June 2011
	11	Sec 43 (Reg 10 (c)): Percentage of capital budget actually spent	Quarterly	100% of capital budget spent on projects	100% of capital budget spent on projects	100% of capital budget spent on projects

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
		on projects identified in IDP		identified in IDP	identified in IDP	identified in IDP
Disaster Management	12	Number of planned awareness campaigns held	Quarterly	13 planned awareness campaigns held	12 planned awareness campaigns held	16 planned awareness campaigns held
	12.1	Updated plan that complies with sections 52,53 of the Disaster Management act 57 of 2002, submitted to council by the specified date	Quarterly	Disaster Management Plan approved by 25 March 2010	Disaster Management Plan approved by 31 June 2011	Disaster Management Plan approved by 30 April 2011
Municipal Airport	12.2	% progress with implementation of airport plan	Quarterly	75% progress with implementation of airport plan	50% progress with implementation of airport plan	70% progress with implementation of airport plan
Sound Financial Management	13	Sec 43 (Reg 10 (g(ii))): Outstanding Service Debtors to Revenue	Quarterly	0.5 Outstanding Service Debtors to Revenue	0.25 Outstanding Service Debtors to Revenue	
	14	Number of adjustments effected in relation to the number of accounts issued	Quarterly	50% adjustments effected in relation to the number of accounts issued	50% adjustments effected in relation to the number of accounts issued	
	15	Average processing time for invoices of approved work/services	Quarterly	7 days processing time	30 days processing time	

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	16	Date Financial Statements submitted to office of AG	annually	Financial Statements submitted to office of AG by 30 August 2010	Financial Statements signed off by 31 August 2011	
	16.1	Nature of Audit Opinion	annually	Unqualified	Unqualified	
	16.2	Number of matters of concern reported	annually		Less than 8 matters of concern reported	
	17	Date of approval of Tabled Budget	annually	Budget tabled by 25 March 2010	Budget tabled by 15 March 2011	
	17.1	Date of approval of Final Budget	annually	Final Budget approved by 27 May 2010	Final Budget approved by 30 June 2011	
	18	Percentage of Planned Audit Meetings held	Quarterly	5 Planned Audit Meetings held	5 Planned Audit Meetings to be held	
	18.1	Percentage of Audit queries cleared within the next financial year	annually	40% of Audit queries cleared	75% of Audit queries cleared	
	19	Date for approval of Financial Plan	annually	Financial Plan approved by 27 May 2010	Financial Plan approved by 30 June 2011	
	20	Sec 43 (Reg 10 (g(iii))): Cost Coverage	Quarterly	Cost Coverage of 6	Cost Coverage of 6	

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	20.1	Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	Quarterly	Debt coverage ratio of 4	Debt coverage ratio of 4	
	21	DTLGA: % operating budget funded from cash	Quarterly	100 % of operating budget funded from cash	96 % of operating budget to be funded from cash	
	22	Number of days with excessive funds in current account in relation to the strategy	Quarterly	15 days	60 days	
	23	Date of approval of Annual Report	annually	Annual report approved by 28 Jan 2010	Annual report approved by 31 Mar 2011	
	23.1	Date of receipt of SDBIP by Mayor	Quarterly	SDBIP signed by MM by 08 June 2010	SDBIP signed by MM by 14 July 2011	
	23.2	Number of SDBIP reports considered	Quarterly		16 reports submitted to CFO by 30 June 2011	
	24	To submit SDBIP reports to CFO	Quarterly		16 reports 2 weeks after financial yr end	13 reports 2 weeks after financial yr end
	25	% of capital projects budgeted for in accordance with the IDP	annually	100% of capital projects budgeted for in accordance with the IDP	100% of capital projects budgeted for in accordance with the IDP	

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	25.1	Sec 43 (Reg 10[g]): Financial viability as expressed by the ratios in Gazette.	annually			
District Tourism	26	Number of tourism packages created for prioritised areas by specified date	quarterly	5 packages approved by Tourism portfolio committee	3 packages approved by Tourism portfolio committee	5 packages approved by Tourism portfolio committee
	27	Compilation of Tourism statistics by specified date	quarterly	Tourism statistics compiled and approved by 30 April 2010	Tourism statistics compiled and approved by 01 June 2011	Tourism statistics compiled and approved by 28 May 2011
	27.1	% of planned tourism liason meetings held	quarterly	4 planned tourism liason meetings held	8 planned tourism liason meetings held	12 planned tourism liason meetings held
Economic Development	29	Number of LED awareness events held	quarterly	12 LED awareness events held	8 LED awareness events held	14 LED awareness events held
	30	Number of LED business plans that are submitted by specified date	quarterly	17 LED business plans submitted to funders	10 LED business plans submitted to funders	17 LED business plans submitted to funders
	31	LED Plan reviewed and approved (Including Tourism, Business & Agricultural Plans) by target date	quarterly	LED plan reviewed and approved at 28 May 2010	LED plan reviewed and approved at 30 March 2011	LED plan reviewed and approved at 28 March 2011

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	31.1	Number of LED Forums/Sub-Forums meetings held	quarterly	15 LED forums/subforums were held	9 LED forums/subforums were held	15 LED forums/subforums were held
HIV/AIDS	32	Number of planned awareness campaigns held	quarterly	13 planned awareness campaigns held	10 planned awareness campaigns held	26 planned awareness campaigns held
	33	HIV/AIDS Strategy reviewed and submitted to MM by planned date	quarterly	HIV/AIDS strategy reviewed and submitted to MM by 30 April 2010	HIV/AIDS strategy reviewed and submitted to MM by 30 June 2011	HIV/AIDS strategy reviewed and submitted to MM by 29 May 2011
Youth and Gender	34	Number of approved programmes held	quarterly	8 approved programmes were held	5 approved programmes were held	8 approved programmes were held
	35	Number of Youth & Gender related Business Plans submitted for funding	quarterly	2 youth and gender business plans were submitted for funding	2 youth and gender business plans were submitted for funding	4 youth and gender business plans were submitted for funding
	36	Youth & Gender Strategy reviewed and submitted to MM by specified date	quarterly	Youth and gender strategy was reviewed and submitted to the MM by 31 January 2010	Youth and gender strategy was reviewed and submitted to the MM by 30 June 2011	Youth and gender strategy was reviewed and submitted to the MM by 29 May 2011
	37	Number of District Youth & Gender Councils Meetings held	quarterly	8 district youth and gender councils meetings were held	4 district youth and gender councils meetings held	6 district youth and gender councils meetings were held

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
Community Development	38	Number of people participating in ZDM Capacity Building Programmes	quarterly	700 people participated in councils capacity building programmes	500 people participating in councils capacity building programmes	700 people participated in councils capacity building programmes
	39	Number of Capacity Building related Business Plans submitted	quarterly	8 capacity building related business plans submitted	6 capacity building related business plans submitted	8 capacity building related business plans submitted
Compliance, clean and sound administration	40	Revision of policies and bylaws by specified date	annual	Policies and bylaws reviewed by 27 May 2010	Revision of policies and bylaws by 30 June 2011	Revision of policies and bylaws by 28 March 2011
	40.1	Date of submission of bylaws for promulgation	annual	Bylaws submitted for promulgation 60 days after adoption	Bylaws submitted for promulgation 60 days after adoption	Bylaws submitted for promulgation 15 days after adoption
	40.2	Date of submission of reviewed employee assistance Program	Quarterly	EAP submitted by 30 April 2010	EAP submitted by 30 April 2010	EAP submitted by 29 May 2011
	41	Communication Plan reviewed for the year	Quarterly	Communication Plan reviewed by 31 May 2011	Communication Plan reviewed by 30 June 2011	Communication Plan reviewed by 28 March 2011
	42	Percentage of department allocated grant funds received (prior to approval of adjustment budget) spent	Quarterly	100% of allocated grant funds received (prior to approval of adjustment budget) spent	100% of allocated grant funds received (prior to approval of adjustment budget) spent	74.25% of allocated grant funds received (prior to approval of adjustment budget) spent (97+100+100/4)

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Focus Area	KPI NO	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	43	Sec 43(reg 10)(f): % of Municipal budget actually spent on skills Development Plan	Quarterly	100 % of Municipal budget spent on skills Development Plan	100 % of Municipal budget spent on skills Development Plan	100 % of Municipal budget spent on skills Development Plan
Integrated & co-ordinated development	44	Number of Alignment meetings held	Quarterly	20 alignment meetings held	20 alignment meetings held	18 alignment meetings held
	45	Date of adoption of 2011/2012 Process Plan	Quarterly	Process Plan adopted by 30 July 2010	Process Plan adopted by 30 Sept 2011	Process Plan adopted by 29 May 2011
	45.1	Date of adoption of 2011/2012 Framework Plan	Quarterly	Framework Plan adopted by 30 July 2010	Framework Plan adopted by 30 Sept 2011	Framework Plan adopted by 29 May 2011
	47	Sec 43 (Reg 10 (e)): Number of EE target groups employed in three highest levels of management	Annually		1 target group employed in three highest levels of management	3 target groups employed in three highest levels of management

7. ORGANISATIONAL SCORECARD (2012/2013)(INCLUDING KEY PERFORMANCE INDICATORS AND TARGETS)

DRAFT ZULULAND DISTRICT MUNICIPALITY SCORECARD FOR 2012/13

National KPA: Basic Service Delivery

Critical Success Factor: Water & Sanitation

Key Objective: To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district

Objective	Unit of measure	Indicator	No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To review and facilitate the District WSDP	Date	Approved WSDP plan	1	NA	HOD:P	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
To provide free basic water	%	Percentage of households with access to basic level of water	2	NA	HOD:TS	TBD	100%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	All
	Number						TBD	TBD	TBD	TBD	TBD	TBD	TBD	All	
To improve access to free water	%	Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	3	NA	HOD:TS	TBD	100%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	All
	Number						TBD	TBD	TBD	TBD	TBD	TBD	TBD	All	
To improve water quality	Number	Number of water quality tests	4	% of water quality as per SANS 241	HOD:TS	TBD	Number	TBD	TBD	TBD	TBD	TBD	TBD	TBD	All
To provide free basic sanitation services	%	Percentage of households with access to basic level of sanitation	5	NA	HOD:TS	TBD	%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	All
	Number						TBD	TBD	TBD	TBD	TBD	TBD	TBD	All	
To improve access to free sanitation	%	Percentage of households earning less than R1100 pm with access to free basic sanitation	6	NA	HOD:TS	TBD	%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	All
	Number						TBD	TBD	TBD	TBD	TBD	TBD	TBD	All	

Key Objective: To deliver and regulate water services in a structured manner

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To ensure that legislated water policies are reviewed and updated	Number	Approved identified policies and bylaws	7	NA	Relevant HOD	TBD	number of policies	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA
							number of bylaws	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA
To effectively monitor WSP's	Number	Number of WSP reports submitted	8	NA	HOD:P	TBD	24	6	12	18	24	24	24	24	

Key Objective: To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To implement effective Customer Care	Hours	Notification of community on planned water supply interruptions	9	NA	HOD:TS	TBD	48hr	48hr	48hr	48hr	48hr	48hr	48hr	48hr	
To effectively utilise MIG allocation	%	% of MIG grant funds spent on approved projects	10	NA	HOD:TS	TBD	100%	6	26	66	100%	100	100	100	NA
To maximise the implementation of IDP identified projects	%	Capital budget actually spent on identified projects	11	NA	HOD:TS	TBD	100%	100	100	100	100	100	100	100	

Critical Success Factor: Disaster Management

Key objective: To deal with Disasters efficiently & effectively in the district

Objective	Unit of	Indicator	KPI No	Standard	Program	Baseline	Annual	2012/13 projections	2013/14	2014/15	2015/16	Ward
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FINAL: ZULULAND DISTRICT MUNICIPALITY IDP 2012 TO 2016

	measure				driver		target	Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
Effective coordination of DM plan implementation	Number	Number of Disaster management forum meetings	12	NA	HOD:CS	TBD	4	1	2	3	4	1	1	1	
To create awareness of hazards and disasters	Number	Number of DM awareness campaigns	13	NA	HOD:CS	TBD	12	3	3	3	3	12	12	12	
To review and facilitate the district Disaster Management plan	Date	Approved DM Plan	14	30-Jun	HOD:CS	TBD	30 June	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA

Critical Success Factor: Municipal Airport

Key Objective: To viably establish, operate and maintain a Regional Airport that contributes to the growth and development of the district

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To review and facilitate the Municipal airport management plan	Date	Approved airport plan	15	NA	HOD:CS	TBD	30 June	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	

National KPA: Municipal Financial viability and management

Critical success factor: Sound Financial Management

Key objective: To promote good financial practices

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To improve revenue collection	Ratio	Outstanding service debtors recovery rate to revenue	16	NA	CFO	TBD	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	NA
To improve supply chain application	Number	Number of successful appeals	17	NA	CFO	TBD	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA
To process payments in time	Days	Processing time of invoices	18	30 days	CFO	TBD	30	30	30	30	30	30	30	30	NA
To complete and submit accurate annual financial statements	Date	Review and submit Financial Statements	19	31-Aug	CFO	TBD	31-Aug	31-Aug	-	-	-	31-Aug	31-Aug	31-Aug	NA
To complete and submit accurate annual financial statements within the specified time period	Nature of audit opinion	Unqualified (u.q) audit opinion	20	NA	CFO	TBD	U.Q		U.Q		U.Q	U.Q	U.Q	U.Q	NA
Budget for ZDM annually	Date	Approved final budget	21	NA	CFO	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
To have an effective Auditing Function	Number	Number of audit committee meetings	22	NA	CFO	TBD	4	1	2	3	4	4	4	4	NA
To have an effective Auditing Function	%	% of audit queries addressed from the AG report	23	NA	CFO	TBD	75%	75	75	75	75	75	75	75	NA
To develop a Financial Plan (i.e. Budget Process and Time Table)	Date	Approved financial plan	24	NA	CFO	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA

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To increase the cost coverage ratio	Ratio	Cost Coverage ratio	25	NA	CFO	TBD	3	3	3	3	3	3	3	3	NA
To increase the dept coverage ration	Ratio	Debt Coverage Ratio	26	NA	CFO	TBD	3	3	3	3	3	3	3	3	NA

Key Objective: To be a financially viable municipality

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To provide sufficient cash resources	%	% operating budget funded from cash	27	NA	CFO	TBD	96%	96%	96%	96%	96%	96%	96%	96%	NA
To report timely and accurately	Date	Approved annual report	28	NA	CFO	TBD	31-Mar	-	-	31-Mar	-	31-Mar	31-Mar	31-Mar	NA
To produce accurate statements	%	% of accounts adjustments effected	29	NA	CFO	TBD	3%	3%	3%	3%	3%	3%	3%	3%	NA
To keep a minimum cash balance to cover average monthly expenditure	Days	Number of days with excessive funds in current account in relation to strategy	30	NA	CFO	TBD	60	60	60	60	60	60	60	60	NA
To align Capital Programme and IDP	%	% of capital projects budgeted for in accordance with the IDP	31	NA	CFO	TBD	95%	95%	95%	95%	95%	95%	95%	95%	NA

Local Economic Development
Critical Success Factor: District Tourism
Key objective: To promote Tourism in the District

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
Co-Ordinated and Integrated Regional Economic Development	Date	Approved LED Strategy	32	30-Jun	HOD:CD	TBD	30 June	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
Co-Ordinated and Integrated Regional Economic Development	Number	Number of tourism awareness and training workshops held	33	NA	HOD:CD	TBD	30 June	2	4	6	8	8	8	8	TBD

Key objective: To improve the economy of the district, through the creation of job opportunities and additional economic activities

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
Co-Ordinated and Integrated Regional Economic Development	Number	Number of jobs created through LED initiatives and capital projects	34	NA	HOD:CD	TBD	200	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
To increase implementation capacity	Number	Number of approved LED Business plans	35	NA	HOD:CD	TBD	10	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA
To effectively co-ordinate LED in the District	Number	Number of LED Forums/Sub-Forums meetings held	36	NA	HOD:CD	TBD	8	2	4	6	8	8	8	8	NA
To effectively co-ordinate LED in the District	Number	Number projects implemented per ward	37	NA	HOD:CD	TBD	Number	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Critical success factor: HIV/AIDS
Key objective: To reduce the impact of HIV/AIDS

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To plan and implement institutional measures that would reduce the impact of HIV/AIDS	Date	Approved HIV/ADS Strategy	38	NA	HOD:CD	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
To create HIV/AIDS awareness and education	Number	Number of awareness campaigns held	39	NA	HOD:CD	TBD	12	3	6	9	12	12	12	12	TBD

Critical success factor: Youth & Gender
Key objective: To develop and empower Youth & Gender

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To access sufficient resources to implement Youth and Gender Programmes	Number	Number of approved Youth & Gender related Business Plans submitted for funding	40	NA	HOD:CD	TBD	4	1	2	3	4	4	4	4	NA
To strategically plan development and empowerment initiatives for youth and gender	Date	Approved youth and gender strategy	41	NA	HOD:CD	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA

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To enable participation and create awareness of Councils Youth and Gender Programmes	Number	Number of District Youth & Gender Councils Meetings held	42	NA	HOD:CD	TBD	4	1	2	3	4	4	4	4	NA
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Critical success factor: Community Development
Key objective: The social upliftment of the communities in ZDM

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To reduce poverty by implementing Community Development Projects	Number	Number of people participating in ZDM Community Capacity Building Programmes	43	NA	HOD:CD	TBD	500	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA
Implement food production compliance	Number	Number of food production site inspection reports	44	NA	HOD:CD	TBD	12	3	6	9	12	12	12	12	TBD
Enhance mortuary compliance	Number	Number of mortuary inspections reports	45	NA	HOD:CD	TBD	12	3	6	9	12	12	12	12	TBD
To reduce poverty by implementing Community Development Projects	Number	Number of Capacity Building related Business Plans submitted	46	NA	HOD:CD	TBD	4	1	2	3	4	4	4	4	NA

Good Governance & Public Participation

Critical success factor: Compliance, Clean and Sound Administration

Key objective: To promote good governance, accountability & transparency

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To improve community and stakeholder participation	Date	Approved communication strategy	47	NA	MM	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
To spend grant funding	%	Percentage of allocated grant funds spent	48	NA	RelevantHOD's	TBD	100%	100	100	100	100	100	100	100	NA
Improve governance	Date	Approved fraud prevention strategy	49	NA	CFO/MM	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
Manage performance effectively	Number	Number of signed Sec 57 performance agreements	50	NA	MM	TBD	5	-	-	-	5	5	5	5	NA
Maintain Institutional Capacity to render Municipal Services	Number	Number of critical posts filled in relation to organogram	51	NA	MM	TBD	number	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA
Promote council operations	Number	Number of council meetings into the approved Council Annual Plan	52	NA	MM	TBD	4	1	2	3	4	4	4	4	NA
To mitigate risks	Date	Approved risk management plan	53	NA	CFO	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA

National KPA: Municipal transformation and institutional development

Critical Success factor: Integrated & Co-ordinated Development

Key Objective: To promote integrated & co-ordinated development within the District

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To encourage participation in IDP process, ensure alignment with Local Municipalities	Number	Number of stakeholder alignment meetings	54	NA	HOD:P	TBD	12	3	6	9	12	12	12	12	NA
To encourage participation in IDP process, ensure alignment with Local Municipalities	Date	Date of submission of Framework Plan to Council for adoption	55	NA	HOD:P	TBD	Sep-31	Sep-31	-	-	-	Sep-31	Sep-31	Sep-31	NA
Effective spatial development	Date	Date of submission of reviewed Spatial Development Framework to Council	56	NA	HOD:P	TBD	30-Mar	-	-	30-Mar	-	30-Mar	30-Mar	30-Mar	NA
Improved ward committees	Number	Number of ward committees	57	NA	MM	TBD	Number	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Critical Success factor: Integrated & Co-ordinated Development
Key Objective: Promote planning and performance management

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
To encourage participation in IDP process, ensure alignment with Local Municipalities	Date	Adopted Integrated Development plan (includes Scorecard and SDBIP)	58	NA	HOD:P	TBD	30-May	-	-	-	30-May	#####	#####	#####	NA
To report timely and accurately	Number	Number of aproved SDBIP reports	59	NA	MM	TBD	4	1	1	1	1	4	4	4	NA
Application of Policies & bylaws	Date	Approved Employee Assistance Programme	60	NA	HOD:CS	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
Application of Policies & bylaws	Number	Approved corporate service related policies	61	NA	HOD:CS	TBD	Number	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA

Critical Success factor: Integrated & Co-ordinated Development

Key Objective: Promote planning and performance management

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	Annual target	2012/13 projections				2013/14	2014/15	2015/16	Ward
								Q1	Q2	Q3	Q4	Annual target	Annual target	Annual target	
Implement and Manage Employment Equity	Number	Number of people from employment equity target groups employed in three highest levels of Management	62	NA	MM	TBD	100%	100%	100%	100%	100%	100%	100%	100%	NA
Maintain Institutional Capacity to render Municipal Services	Date	Submitted workplace skills plan	63	NA	HOD:CS	TBD	30-Jun	-	-	-	30-Jun	30-Jun	30-Jun	30-Jun	NA
Maintain Institutional Capacity to render Municipal Services	Budget	Municipal Budget spent on Skills Development Plan	64	NA	HOD:CS	TBD	95%	-	-	-	95%	95%	95%	95%	NA
Maintain Institutional Capacity to render Municipal Services	%	Workplace skills plan implemented	65	NA	HOD:CS	TBD	95%	-	-	-	95%	95%	95%	95%	NA

9. ANNEXURES

ANNEXURES	
J.1	Detailed Disaster Management Plan
J.2	Land Use Management Framework
J.3	LED Plan