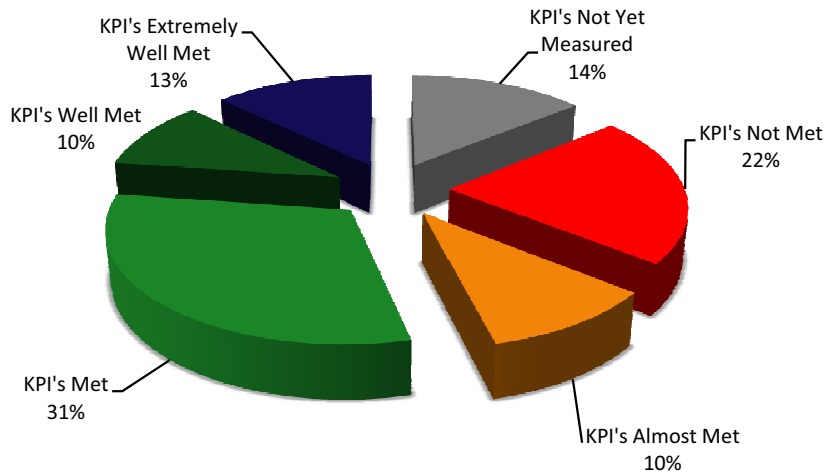


Municipal performance

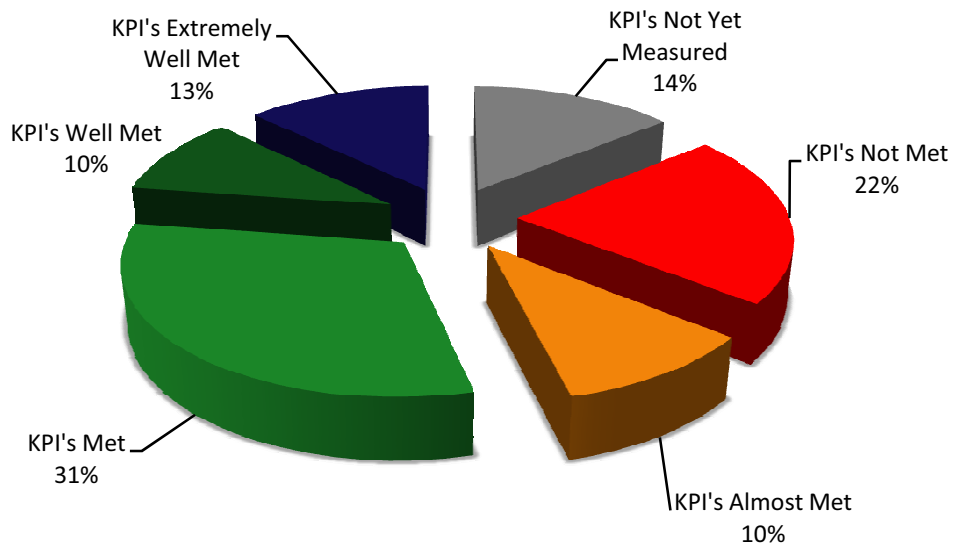


Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% \geq Actual/Target < 75%
KPI's Almost Met	Orange	75% \geq Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target \geq 150%

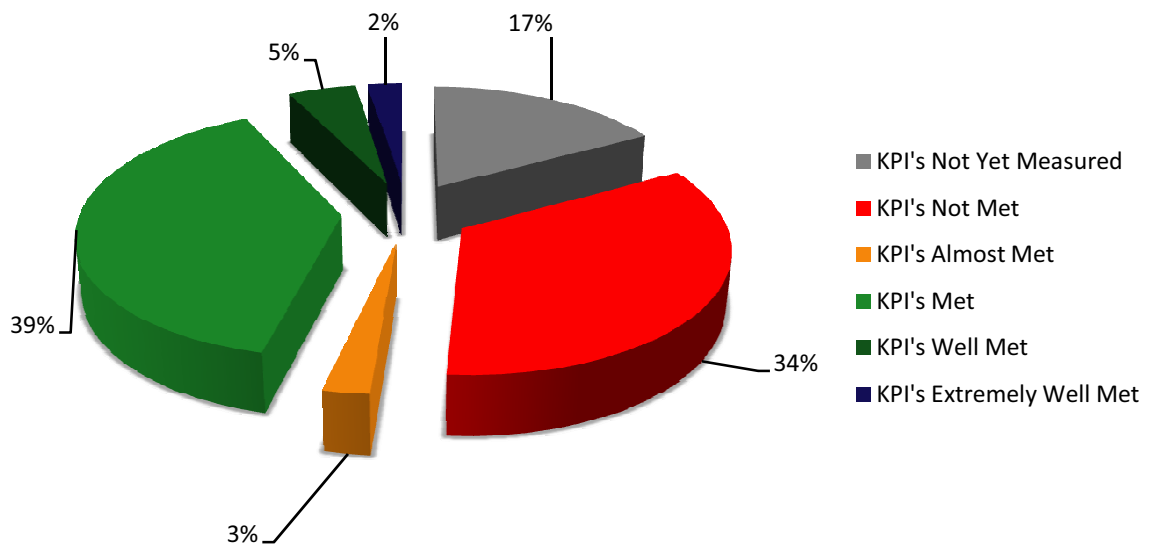
Summary of Results

KPI's Not Yet Measured	42
KPI's Not Met	65
KPI's Almost Met	31
KPI's Met	93
KPI's Well Met	30
KPI's Extremely Well Met	38
Total KPIs	299

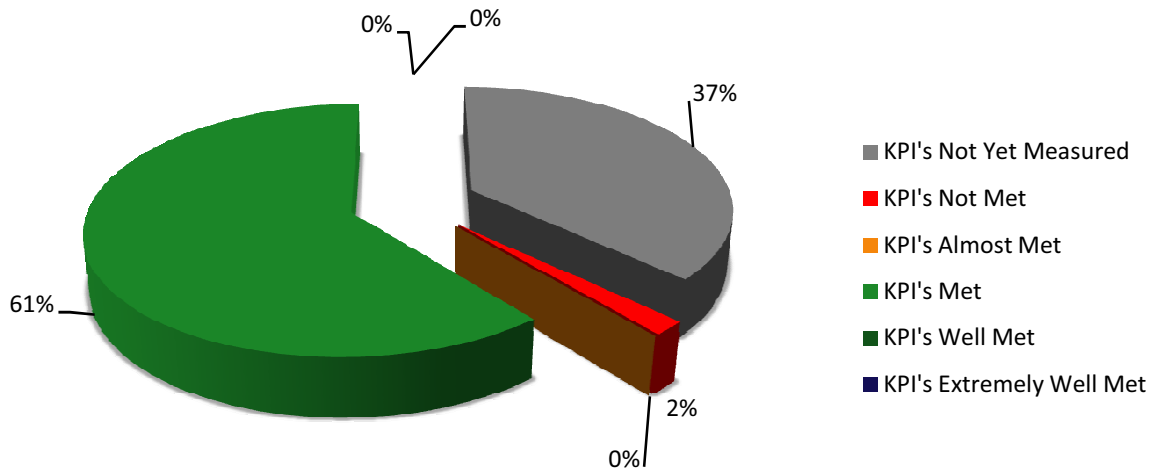
Municipal performance



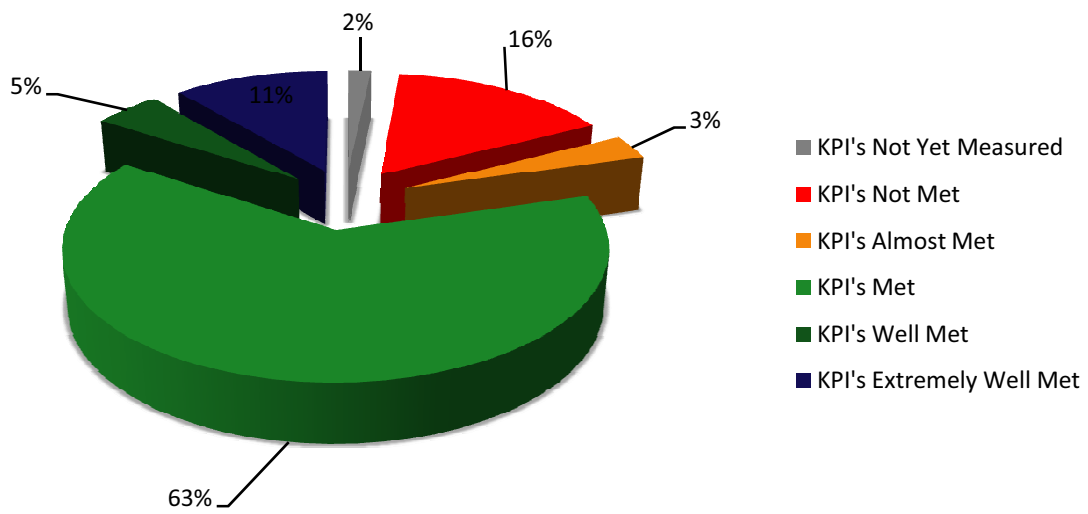
Municipal Manager



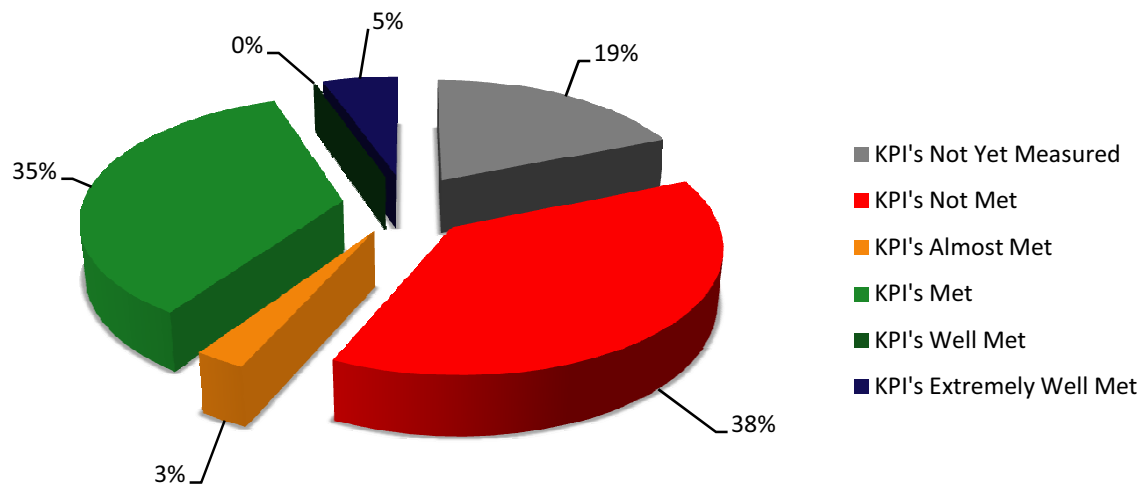
Finance



Planning and Development



Corporate, Community and Development



Municipal SDA	Municipal RPA	DP Objectives	Key Indicator	Unit of Measurement	Previous year actual	Annual Target	Annual Expenditure	Annual Revenue	Portfolio of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10	Total Actual	Total Budgeted	Reason for under performance	Corrective measures to be taken	Assessment rating	
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual							
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and effective, efficient, sustainable and viable municipal financial management	Ensure effective financial management	Reduction of operating Basic Services - water	100% compliance with targets set	6.9%	-	-	Report of cost of monthly report on cost review	1.5dy	0	1.5dy	0	1.5dy	0	1.5dy	0	1.5dy	0	1.5dy	0	3.9dy	0.9dy	na	na	30%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and effective, efficient, sustainable and viable municipal financial management	Ensure effective financial management	Reduction of operating Basic Services - electricity	100% compliance with targets set	12.5%	-	-	Report of cost of monthly report on cost review	1.5dy	0	1.5dy	0	1.5dy	0	1.5dy	0	1.5dy	0	1.5dy	0	6	3.125	na	na	100%
Local Economic Development	Local Economic Development	Promote the equitable creation and distribution of wealth in the Municipality	Ensure effective financial management	Review and approval of LED Strategy	100%	100%	4465	668	Approved LED strategy	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	na	na	na	
Local Economic Development	Local Economic Development	Promote the equitable creation and distribution of wealth in the Municipality	Ensure effective financial management	Align IDAM Spatial Development Framework with local framework	100%	100%	4465	668	Aligned SDP	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	na	na	na	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services in a timely and cost-effective manner	Ensure Effective Planning and Project Management	Water Services Development Plan Annual report	100%	100%	4465	668	Completed report b DTPP	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Human Resource Development	Review & report on Salary Plan	4	4	4465	668	Reviewed salary plan	1	1	1	1	1	1	1	1	1	1	1	3	3	na	na	100%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Human Resource Development	Review & report Work Shift Plan	1	1	8991	1797	Approved work shift plan												0%	0%	na	na	na	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Human Resource Development	Review and approve Organogram	1	1	8991	1797	Approved organogram												0	0	na	na	N/A	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Human Resource Development	% implementation of training jobs	100%	100%	8991	1797	Training completed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Labour Relations	Local Labour Forum meetings	4	4	8991	1797	Minutes of meetings	1	1	1	1	1	1	1	1	1	1	1	2	1	na	na	50%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Labour Relations	Dispute Resolution Process Completed	100%	100%	11259	4478	The first report on the case	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Health, Safety and Environment	Number of Health, Safety Com. meetings	1	4	8991	1797	Minutes of meetings	1	1	1	1	1	1	1	1	1	1	1	3	2	na	na	67%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Health, Safety and Environment	Biodiversity-HS reports	4	4	13487	2698	Reports submitted												1	0	na	na	0%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Health, Safety and Environment	Program HSIS equipment schedule	1	1	8991	1797	HSIS schedule	1	1	1	1	1	1	1	1	1	1	1	0	0	na	na	0%	
Municipal Institutional Transformation and Human Resource Development	Municipal Institutional Transformation	Development and transformation of the institution with the aim of competing the municipality in meeting objectives	Health, Safety and Environment	Safety Equipment issued according to schedule	100%	100%	8991	1797	As per schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	0%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and transparent governance through the efficient, effective and sustainable allocation of resources to the Municipality	Public participation and good governance	Number of Ward Committee Meetings held (monthly)	Report is submitted for all wards	84	188622	376288	1 meeting per 7 wards, reports to speaker	7	0	7	0	7	0	7	0	7	0	7	0	42	0	na	na	0%
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and transparent governance through the efficient, effective and sustainable allocation of resources to the Municipality	Public participation and good governance	Number of IDP Reopenings	2	4	8991	1797	IDP meeting minutes												1	0	na	na	na	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and transparent governance through the efficient, effective and sustainable allocation of resources to the Municipality	Public participation and good governance	Number of Budget Consultation meetings	14	14	31470	6271	Minutes of the meeting												0	0	na	na	N/A	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and transparent governance through the efficient, effective and sustainable allocation of resources to the Municipality	Public participation and good governance	Other Public Consultation sessions	New (0)	7	13487	2698	Public consultation												1	3	0	na	na	0%
Local Economic Development	Local Economic Development	Provide employment and distribution of wealth in the Municipality	To remain Building Control and Land use management	Building plans approved within 30 days	100%	90%	80803	16369	Monthly list of plans approved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	111%	

Municipal KPI	Municipal KPI	KPI Objective	Key Indicator	Unit of measurement	Previous year actual	Annual Target	Annual Expenditure	Annual Revenue	Portfolio of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Reason for under performance	Corrective measures to be taken	Assessment rating	
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual				Proj
Good governance and Public Participation	Good governance and Public Participation	Ensure sustainable and representative governance and sustainable utilization of resources in collaboration with the relevant stakeholders in the Municipality	Public participation and good governance	Audit Committee Meetings	4	4	8901	1797	Minutes of meetings						1						1		One commit the District	Not always in municipality's	0%

Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPI's Not Yet Measured or actuals in the selected period.
KPI's Not Met	Red	0% - >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	100% >= Actual/Target < 150%
KPI's Well Met	Dark Green	150% >= Actual/Target < 200%
KPI's Extremely Well Met	Blue	200% >= Actual/Target

Summary of Results

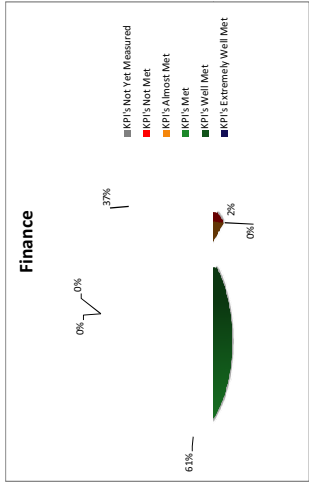
KPI's Not Yet Measured	7
KPI's Not Met	14
KPI's Almost Met	1
KPI's Well Met	12
KPI's Extremely Well Met	2
Total KPIs	41



National KPA	Municipal KPA	DP Objectives	Key Indicator	Unit of measurement	Previous year actual performance	Annual # target	Annual Expenditure	Annual Revenue	Portfolio of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Mid year assessment Total projection	Reasons for under performance	Corrective measures to be taken	Assessment rating
										Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj				
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Ensure accurate and timely reporting and planning	Monthly budgeted reconciliation of general ledger to departmental accounts	12	12	40257	104694	Monthly reports to Municipal Manager	1	1	1	1	1	1	1	1	1	1	6	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Ensure accurate and timely reporting and planning	Submission of financial statements on payment percentages to COFA	12	12	24702	55197	Monthly reports to COFA	1	1	1	1	1	1	1	1	1	1	6	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Ensure accurate and timely reporting and planning	MMA quarterly reports to Council	4	4	75945	171765	Quarterly reports to Council	1	1	1	1	1	1	1	1	1	1	1	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Ensure accurate and timely reporting and planning	MMA section 7 reports - monthly	12	12	87427	198294	Monthly reports	1	1	1	1	1	1	1	1	1	1	6	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Ensure accurate and timely reporting and planning	Timely completion of Major Projects Treasury report for MMA	1	1	24433	54638	Mid year report											0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Ensure accurate and timely reporting and planning	Dept Health reports - monthly	12	12	21604	46505	Monthly reports to Health	1	1	1	1	1	1	1	1	1	1	6	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	To develop a consolidated budget per annual 28 of the MMA	Preparation of Timon Budgetary process for the reporting the consolidated process of the Annual Budget	1	1	4837	10774	Approved Budget completion process											1	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	To develop a consolidated budget per annual 28 of the MMA	Timely preparation and submission of the Budget to the Mayor at the end of March	1	1	88186	201375	Dept budget documents, minutes of council meeting											0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	To develop a consolidated budget per annual 28 of the MMA	Timely approval of final Annual Budget at end of May 2011	1	1	113048	257573	Approved budget, minutes of council meeting											0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	To develop a consolidated budget per annual 28 of the MMA	Preparation and approval of Adjusted Budget	1	1	36064	82787	Approved adjusted Budget minutes of council meeting											0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	To develop a consolidated budget per annual 28 of the MMA	Development of Finance departmental SDRP before end of June 2011	1	1	37620	85670	Approved SDRP											0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Submission of service level agreement with the aim of specific line items for financial management support and capacity building in the financial unit	Deliver	100%	9973	21847	Approved service level agreement											100%	na	na	na
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Acquiring of consent of Unilever Franchise license staff	New KPI	100%	20369	46832	New uniforms for staff											0%	na	na	na
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Submission of reports on the progress of the department in the financial unit	100%	100%	12651	26369	Program report, annual report											100%	na	na	100%
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Identification of existing needs on the MMA, SCM regulations and budgetary documents	100%	100%	10343	24158	Submission of the existing needs list to National Treasury											100%	na	na	100%
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Completion of 2009/10 Annual reports	1	1	24702	55197	Approved annual report											0	na	na	na
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Member Performance Report from CFO submitted to Municipal Manager	4	4	10912	24978	Submitted performance report											1	na	na	100%
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Quarterly Reporting to the Executive Committee on the progress of SDRP	4	4	10912	24978	Submitted SDRP report											1	na	na	100%
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Performance review conducted with Financial Personnel	1	1	291650	64031	Report to Municipal Manager											0	na	na	na
Municipal Institutional Transformation Development	Municipal Institutional Transformation Development	Development and transformation of the institution with the aim of coping the municipality in meeting objectives	Ensure effective capacity development and support in the financial unit	Development and maintenance of Lease register and lease table	1	1	5466	14884	Completed Lease register											1	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Establish a sustainable financial system	Implement effective system of revenue collection and sale receipt of duties as per the measurement system	100%	100%	21255	48330	Monthly collection report											100%	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Establish and maintain financial systems	Ensure 100% collection per month of grant funding as per DORA allocation	100%	100%	32987	73384	Monthly report on collection of grant funding											100%	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Annual review and implementation of approved model contract and collection policy	1	1	5466	14884	Reviewed policy											0	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create and enhance, efficient, sustainable and viable municipal through financial reporting and planning	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review and implement a Property Rates policy	1	1	01320	10405	Reviewed policy											0	na	na	na

National KPA	Municipal KPA	DP Objectives	Voter Indicator	Unit of measurement	Previous year actual performance	Annual Target	Annual Expenditure	Annual Revenue	Portfolios of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Reason for under performance	Corrective measures to be taken	Assessment rating
										Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj			
Municipal Financial Viability and Management	Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws	Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	5496	12484	Circulars regarding supplementary valuation role														na	na	na
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	7665	11716	Final Minutes of Sub-committee on other expenditure review policy														na	na	na
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	5466	12484	No successful appeals														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	6865	19135	Reviewed policies														na	na	na
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	6120	14485	Reviewed policy														na	na	na
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	4857	10274	Monthly budget as well as expenditure report														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	16680	37462	Reconciliation of municipal accounts register														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	5834	19136	Monthly inventory report														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	32736	74934	Monthly full balance														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	57089	125972	Monthly full balance														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	4	4	4	10912	24098	Quarterly report to MM														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	90%	90%	90%	5434	19136	Complaints book														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	37623	85575	Issued clearance certificates on request														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	5834	19136	Communication campaign														na	na	na
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	63164	143196	Maintained Asset register														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	100%	100%	100%	5434	19136	Maintained Chart of Accounts														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1.5k	1.5k	1.5k	19769	35942	Review of policy														na	na	na
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	13865	30000	Submitted AFS														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	18246	41034	Submitted Audit working paper														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	80%	80%	80%	28519	65541	Audit management letter														na	na	5%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	12651	28989	Approach recovery plan														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	12	12	12	16688	37462	Minutes of meetings														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	12	12	12	16688	37462	Minutes of meetings														na	na	100%
Municipal Financial Viability and Management	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	1	1	1	2434	7003	Appointed committee														na	na	na
Good Governance and Public Participation	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	90%	90%	90%	29389	67152	Reports to MM and Council														na	na	100%
Good Governance and Public Participation	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	Review, maintenance and ensure proper implementation of Financial Policies and By-Laws	90%	90%	90%	33606	76495	Reports to MM and Council														na	na	100%

National KPA	Municipal KPA	DP Objectives	Vital Indicator	Units of measurement	Previous year actual performance	Annual target	Annual Expenditure	Annual Revenue	Portfolios of evidence	Sep-10		Oct-10		Nov-10		Dec-10		Mid year assessment Total projection	Reason for under performance	Corrective measures to be taken	Assessment rating
										Actual	Prog	Actual	Prog	Actual	Prog	Actual	Prog				
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient allocation of resources in consultation with the members of Emthamjani	Ensure proper Customer Care and Improvement of services provided by Finance Staff	Strategy: Review Solution with all Finance Staff	1	1	10912	24928	Summary document of strategy session	0	0	0	0	0	0	0	0	0	na	na	na
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Ensure that all residents have access to sustainable basic services and all other services	This includes all the basic services with access to free basic services	100%	100%			Maintained Indigent register	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create an effective, efficient, sustainable and viable municipal financial management	Transfer of Property and improvement of Cash flow management	Transfer of Property and improvement of Cash flow management	203	2			Financial Statements	0	0	0	0	0	0	0	0	0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create an effective, efficient, sustainable and viable municipal financial management	Transfer of Property and improvement of Cash flow management	Transfer of Property and improvement of Cash flow management	50.10%	67.88%			Financial Statements	0	0	0	0	0	0	0	0	0	na	na	na
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Create an effective, efficient, sustainable and viable municipal financial management	Transfer of Property and improvement of Cash flow management	Transfer of Property and improvement of Cash flow management	111	11			Financial Statements	0	0	0	0	0	0	0	0	0	na	na	na



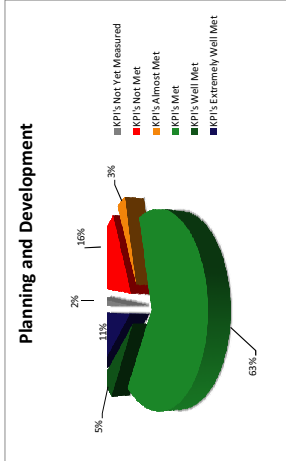
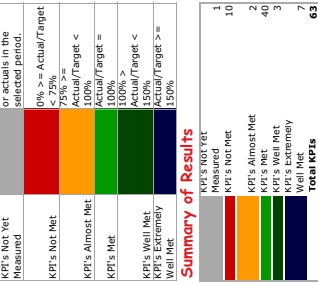
Category	Color	Count
KPI's Not Yet Measured	Grey	20
KPI's Not Met	Red	1
KPI's Almost Met	Orange	0
KPI's Well Met	Green	3
KPI's Extremely Well Met	Dark Green	0
Total KPI's		54

National KPA	Municipal KPA	DP Objective	Vet Indicator	Unit of measurement	Previous year actual	Annual Target	Annual Expenditure	Annual Revenue	Percentage of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Mid year assessment Total Actual	Reason for under performance	Corrective measures to be taken	Assessment rating
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual				
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Bulk Infrastructure and reduce infrastructure backlog	MIG Levels specify 30 June 2010	83%	100%	9,270,000	9,270,000	Monthly MIG reports to Finance	7%	7%	8%	8%	9%	9%	11%	11%	11%	11%	11%	na	na	100%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Bulk Infrastructure and reduce infrastructure backlog	MIG levels completed and corrected by 31 December 2010	100%	100%	-	-	Agreement letters												Delay of 10 months occurred regarding the agreement regarding the Bulk Water supply project	The following was the only contractor for the pipe work was awarded on 15 December 2010	60%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Bulk Infrastructure and reduce infrastructure backlog	Implementation Roadside Dr. Asst. Bulk Water Supply by March 2011	New KPI	100%	60,000	60,000	Completion report	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Bulk Infrastructure and reduce infrastructure backlog	Electricity supply to houses by December 2010	New KPI	100%	540,000	540,000	House with electricity											na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Bulk Infrastructure and reduce infrastructure backlog	Upgrading of sport fields (ongoing) (Financials only) June 2011	New KPI	100%	1,000,000	1,000,000	Completed projects											75%	75%	na	100%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of Infrastructure	Maintenance of water networks and Infrastructure (including repairs on roads) of completion office of the CFO	100%	100%	4 178 114	7 628 466	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of Infrastructure	Maintenance of sports fields, lighting and TV (includes the development of maintenance plan by December 2010)	100%	100%	20 889 162	22 605 098	Monthly reports to Municipal Manager on all maintenance activities executed and developed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of Infrastructure	Maintenance of average systems (including repairs on roads) of 80% of approved maintenance budget by June 2011	100%	100%	4 821 329	8 273 217	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Cross Cutting Issues	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of public facilities	Maintenance of sports fields and parks and spending of 80% of approved maintenance budget by June 2011	70%	100%	1 170 150	6 488	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Cross Cutting Issues	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of public facilities	Maintenance of council buildings and spending of 80% of approved maintenance budget by June 2011	100%	100%	various	various	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Cross Cutting Issues	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of public facilities	Maintenance and development of approved maintenance budget by June 2011	100%	100%	449 852	56 500	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Cross Cutting Issues	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Maintenance and Management of public facilities	Maintenance of electricity, water, sewer and roads and spending of 80% of approved maintenance budget by June 2011	54%	100%	64 256	35 186	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Environmental Management	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Waste Management	Manage land fill site and refuse removal according to programme	100%	100%	4 278 268	5 033 069	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%
Basic Service Delivery	Environmental Management	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Waste Management	Quality checking of 7 wards	100%	100%	50 000	-	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Transport management	Maintenance of municipal roads, air strip and farmstead	80%	100%	5 728 201	6 000	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Transport management	Paving / Tarring of roads	1,08km	1km	700 000	-	Completed road and inspection by committee			0,256km	0,388km	0,596km	1,098km	1,098km	1,098km	1,098km	1,098km	na	na	210%	
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Transport management	Quality grading of all roads	100%	100%	700 000	-	Monthly reports to Municipal Manager on all maintenance activities executed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	60%	

National KPA	Municipal KPA	DP Objectives	Vies Indicator	Unit of measurement	Previous year actual	Annual Target	Annual Expenditure	Annual Revenue	Percentage of evidence completed	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Mfg year assessment Total Actual Total projection	Reasons for under performance	Corrective measures to be taken	Assessment rating	
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual					
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Transport management	Regional roads	2.28km	9km	maintenance	1008	100%	1.1km	1.1m											4.7m	4.7m	2.28m	2.28m	183%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Transport management	Roadway projects	New KPI	1.5km	500 000	..	100%	0.28m	0.28m											2.0m	2.0m	0.28m	0.28m	207%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Township	Provide project management for housing projects	100%	100%	69 966	553 300	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Township	Implement housing projects	100%	100%	88 986	54 400	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Township	Submission of housing business plans by October 31st	1	1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	200%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Township	Monitor and develop projects	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Provision of Infrastructure	Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Township	Monthly housing reports on progress with projects and spending	12	12	25 000	25 000	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Urban Effective Planning and Project Management	Monthly JGMS reporting	12	12	25 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Urban Effective Planning and Project Management	Departmental spending on maintenance and capital projects	12	12	12 500	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Urban Effective Planning and Project Management	Monitoring of infrastructure projects	100%	100%	50 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Urban Effective Planning and Project Management	Water Services Development Plan Annual report	100%	100%	12 500	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Urban Effective Planning and Project Management	Business Plans	8	2	75 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	300%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to sustainable basic services and all other services	Urban Effective Planning and Project Management	Funding applications DME	1	1	12 500	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Basic Service Delivery	Environmental Management	Ensure a healthy environment for all residents of Emthanjeni through effective environmental management practices	Ensure Safe Pools/Water	Sampling of Water	171	144	35 000	35 000	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Basic Service Delivery	Environmental Management	Ensure a healthy environment for all residents of Emthanjeni through effective environmental management practices	Ensure Safe Pools/Water	Monthly reporting of OGDs	12	12	20 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Municipal Transformation and Public Participation	Municipal Institutional Development	Ensure that all residents have access to sustainable basic services and all other services	Health Safety and Environment	Health and Safety reporting	1	6	25 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Municipal Transformation and Public Participation	Municipal Institutional Development	Ensure that all residents have access to sustainable basic services and all other services	Health Safety and Environment	Equipment Safety, offences for safety services	4	4	maintenance	web	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Municipal Transformation and Public Participation	Municipal Institutional Development	Ensure that all residents have access to sustainable basic services and all other services	Health Safety and Environment	Safety equipment + provide clothing, issuing of of December 2010	100%	100%	maintenance	web	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and equitable allocation of resources in collaboration with the residents of Emthanjeni Municipality	Public Participation and Good Governance	Attend ID P representative meetings when scheduled	2	4	25 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and equitable allocation of resources in collaboration with the residents of Emthanjeni Municipality	Public Participation and Good Governance	Attend Budget/Consulting meetings when scheduled	14	14	25 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and equitable allocation of resources in collaboration with the residents of Emthanjeni Municipality	Public Participation and Good Governance	Attend other public consultation meetings when scheduled	100%	100%	25 000	..	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	

National KPA	Municipal KPA	DP Objectives	Key Indicator	Unit of measurement	Previous year actual	Annual Target	Annual Expenditure	Annual Revenue	Periods of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Reasons for under performance	Corrective measures to be taken	Assessment rating	
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual				Proj
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Ensure Effective Customer Care	Completion with customer complaint	100%	100%	-	-	Complaint register	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Local Economic Development	Local Economic Development	Provide the suitable means and distribution of wealth in Emthanjani Municipality	To ensure Building Control and Land use Management	Building Control Inspectors	10% as per regulations	60	50000	-	List of inspections executed/ submitted by building inspectors	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Local Economic Development	Local Economic Development	Provide the suitable means and distribution of wealth in Emthanjani Municipality	To ensure Building Control and Land use Management	Building plans approval within 30 days	100%	9%	50000	-	Monthly list of plans approved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	111%	
Local Economic Development	Local Economic Development	Provide the suitable means and distribution of wealth in Emthanjani Municipality	To ensure Building Control and Land use Management	Land use applications/ spots within 36 days	100%	100%	25000	-	Monthly list of plans approved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Local Economic Development	Local Economic Development	Provide the suitable means and distribution of wealth in Emthanjani Municipality	Annual valuation/ update roads	Annual valuation/ update roads	100%	100%	25000	-	List with trucks submitted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Ethically Support Political Parties	Alert Council meetings	5	4	50000	-	Alert Council register	1	0	1	0	1	0	1	0	1	0	1	0	1	33%
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Ethically Support Political Parties	Alert Council Special council meetings	23	12	80000	-	Alert Council register	1	0	1	0	1	0	1	0	1	0	1	0	1	67%
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Ethically Support Political Parties	Alert Council meets Physique	14	28	50000	-	Alert Council register	7	0	7	0	7	0	7	0	7	0	7	0	7	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Ethically Support Political Parties	Alert Portfolio committee meetings	42	24	25000	-	Alert Council register	3	0	3	0	3	0	3	0	3	0	3	0	3	33%
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Ethically Support Political Parties	Implementation of Ward projects	100%	100%	280000	-	Certificate of completion	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	Annual Report to Directorate	1	1	50000	-	Completed report	1	1	1	1	1	1	1	1	1	1	1	1	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	Input Annual Review of LDP	100%	100%	25000	-	Input submitted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	Annual Water Losses report	1	1	50000	-	Report identified	1	1	1	1	1	1	1	1	1	1	1	1	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	Reporting on Roads	2	1	12500	-	Report identified	1	1	1	1	1	1	1	1	1	1	1	1	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	Alert Quarterly District Water Sector Form if provided by District	New KPI	4	25000	-	Reports submitted to form below each meeting/ minutes of meetings to Council	1	1	1	1	1	1	1	1	1	1	1	1	50%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	District Electoral forum meetings	New KPI	100%	12500	-	Minutes of meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Good Governance and Public Participation	Good Governance and Public Participation	Ensure sustainable and representative governance through the efficient, effective and sustainable utilization of resources in collaboration with the residents of Emthanjani Municipality	Tourism Performance Management and Reporting	Annual Electricity losses report	1	1	50000	-	Report submitted	1	1	1	1	1	1	1	1	1	1	1	1	100%	
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development and transformation of the institution with the aim of ensuring effective administration and financial control	To ensure effective administration and financial control	Monthly departmental meetings and reports	12	12	75000	-	Minutes of meetings	1	1	1	1	1	1	1	1	1	1	1	1	100%	
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development and transformation of the institution with the aim of ensuring effective administration and financial control	To ensure effective administration and financial control	HCO meetings	24	24	50000	-	Minutes of meetings	2	2	2	2	2	2	2	2	2	2	2	2	100%	

National KPA	Municipal KPA	DP Objectives	Vies Indicator	Units of measurement	Previous year actual	Annual Target	Annual Expenditure	Annual Revenue	Priority of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Mid year assessment Total projection	Reason for under performance	Corrective measures to be taken	Assessment rating
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual				
Municipal Transformation and Infrastructural Development	Municipal Infrastructure Development	Development and implementation of Municipal Infrastructure Development	To ensure effective administration and financial control	Annual leave planning	1	1	2.178	..	Lower electricity schedule						1	1					1	1	na	na	100%
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to basic services and all other services rendered	To ensure effective technical management	Monitoring of Client's complaints according to business RP	100%	100%	25000	..	Monthly inspection	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	100%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to basic services and all other services rendered	To ensure effective technical management	Reduction of down time Basic Services - water	100% compliance with targets set	6 days	-	..	Report as part of monthly report on complaints	1/5 day	0	1/5 day	0	1/5 day	0	3 days	0	0	0	0	0 days	na	na	300%	
Basic Service Delivery	Basic Service Delivery	Ensure that all residents have access to basic services and all other services rendered	To ensure effective technical management	Reduction of down time Basic Services - electricity	100% compliance with targets set	12 days			Report as part of monthly report on complaints	1 day	15 hours	1 day	7 hours	1 day	22 hours	6	3.125	1 day	14 hours	1 day	na	na	na	150%	
Basic Service Delivery	Provision of Infrastructure	Contribute to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of bulk infrastructure and reduce infrastructure backlogs	The percentage of households with access to basic level of water & sanitation	100%	100%			No Backlog	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribute to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of bulk infrastructure and reduce infrastructure backlogs	The percentage of households with access to basic level of electricity	100%	100%			No Backlog	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	na	100%	
Basic Service Delivery	Provision of Infrastructure	Contribute to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of bulk infrastructure and reduce infrastructure backlogs	The percentage of households with access to basic level of solid waste removal	100%	100%			No Backlog	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	na	na	na	100%	



Municipal CPA	Municipal RPA	DP Objectives	Key Indicator	Unit of Measurement	Previous year actual performance	Annual Target	Annual Expenditure	Annual Revenue	Portfolio of evidence	July-10		Oct-10		Nov-10		Dec-10		Mid year assessment Total Actual	Reason for under performance	Corrective measures to be taken	Assessment rating
										Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj				
Good Governance and Public Participation	Empire sustainable and responsive governance and sustainable utilization of resources in consultation with the Municipality	Monthly DP steering committee meetings as from 3 July 2010	Public participation and good governance	12	6	12			EDP Steering Com meeting	1	0	1	0	1	0	1	1	6	The meeting was postponed because not enough members attended	Meeting will be held on 15th September if not all members attend	17%
Good Governance and Public Participation	Empire sustainable and responsive governance and sustainable utilization of resources in consultation with the Municipality	DP review process to start by 29 October 2010	Public participation and good governance	100%	New N/A	100%			DP Review Process			100%	0					0%	The process plan was submitted to the Infrastructure Com in the first half of the year and approved for approval	The process plan will be submitted to the Infrastructure Com in the first half of the year for approval	0%
Good Governance and Public Participation	Empire sustainable and responsive governance and sustainable utilization of resources in consultation with the Municipality	Ensure that monthly reports to the Executive Committee at the Executive Committee	Public participation and good governance	12	New N/A	12			EDP Reports	1	1	1	1	1	1	1	1	6	The reports were submitted to the Infrastructure Com of the side the first half of the year and approved for approval	The reports were submitted to the Infrastructure Com of the side the first half of the year and approved for approval	33%
Good Governance and Public Participation	Empire sustainable and responsive governance and sustainable utilization of resources in consultation with the Municipality	Number of DP, PMS & Budget Consultation meetings	Public participation and good governance	14	14	14			Minutes of the meeting									0	nb	nb	N/A
Good Governance and Public Participation	Empire sustainable and responsive governance and sustainable utilization of resources in consultation with the Municipality	Other Public Consultation sessions	Public participation and good governance	7	New N/A	7			Public consultation									3	The Public Consultation sessions were held in the first half of the year and approved for approval	The Public Consultation sessions were held in the first half of the year and approved for approval	0%
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in the Municipality	Maintenance of a database of SMEs and micro-businesses	100%	New N/A	100%			Attendance register from service provider			100%	0					0	Training was provided in December	Training was provided in December	100%
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in the Municipality	Maintenance of a database of SMEs and micro-businesses	100%	New N/A	100%			Actual budget spent				0					0	Total spent to date = R20377.50	Total spent to date = R20377.50	N/A
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in the Municipality	Maintenance of a database of SMEs and micro-businesses	100%	100%	100%			SAME database	100%								100%	Work was done in the first half of the year	Work was done in the first half of the year	0%
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in the Municipality	Maintenance of a database of SMEs and micro-businesses	2	1	2			Working on Procurement									1	The workshop was held in December	The workshop was held in December	100%
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in the Municipality	Maintenance of a database of SMEs and micro-businesses	2	2	2			SAME Info Section									1	The workshop was held in December	The workshop was held in December	100%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Enhance Health and Safety Environment	12	New N/A	12			Security Report	1	1	1	1	1	1	1	1	6	nb	nb	100%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Prevention of Fire Disasters	4	New N/A	4			Fire Meeting	1								1	nb	nb	200%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Prevention of Fire Disasters	4	Internal training was provided	4			Minutes of the meeting									1	Meetings held on the 14th of July and the 24th of September	Meetings held on the 14th of July and the 24th of September	200%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Fire Road Safety	1000	1006	1000			Monthly reports submitted	126	148	126	135	126	126	126	126	768	nb	nb	93%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Fire Road Safety	300	1157	300			Monthly reports submitted	144	156	144	126	144	144	144	144	664	nb	nb	62%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Fire Road Safety	1000	917	1000			Monthly reports submitted		74		74					500	nb	nb	49%
Basic Service Delivery	Safety and Security	Contribute to the reduction of crime and improve the safety of the community	Fire Road Safety	40	New N/A	40			Monthly reports submitted		0		0					20	nb	nb	15%
Basic Service Delivery	Cross Cutting Issues	Contribute to the reduction of crime and improve the safety of the community	Libraries	12	12	12			EDP Report	1	1	1	1	1	1	1	1	6	nb	nb	100%
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development and transformation of the Municipality in line with the vision and mission of the Municipality	Development and transformation of the Municipality in line with the vision and mission of the Municipality	12	12	12			Report	1	1	1	1	1	1	1	1	6	nb	nb	100%
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development and transformation of the Municipality in line with the vision and mission of the Municipality	Development and transformation of the Municipality in line with the vision and mission of the Municipality	24	24	24			Minutes of the meeting	2								12	Due to meeting being postponed the first half of the year the meeting was held on the 14th of July and the 24th of September	Due to meeting being postponed the first half of the year the meeting was held on the 14th of July and the 24th of September	33%

Municipal KPI	Municipal KPI	DP Objective	View Indicator	Unit of Measurement	Previous year actual performance	Annual Target	Annual Expenditure	Annual Revenue	Portfolio of evidence	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Reason for under performance	Corrective measure to be taken	Assessment rating				
										Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual							
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Submission of Business Plan for Outlets/stand plan as per business proposal	100%	100%			Submission of Business Plan	100%												Business plan was submitted to DBSA and DBSA did not approve the plan and a response from the bank is still outstanding	na	100%				
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Branding of Emthanjeni Municipality to attract Tourist, Investment and High profile jobs with Tourism Department	Phase 2 completed	100%			Business plan completed and submitted													Account has been opened and we are in the process with the implementation of the brand	na	N/A				
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Establish the role of Emthanjeni Municipality for October 2010	New KPI	100%			Newsletter and report	100%												Launch will be done on the 15 th of October	na	100%				
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Convene for the funding of Emthanjeni Municipality for June 2011	New KPI	100%			Business plan completed and submitted															na	N/A			
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Convene for the funding of Emthanjeni Municipality for June 2011	New KPI	4			Qualify Engagements													Meetings to be held and meetings is scheduled by other stakeholders	na	50%				
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Implement LED Strategy	Strategy approved	12			Monthly Report															na	100%			
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Implement LED Strategy	New KPI	10			Monthly Report															na	100%			
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	To coordinate through the effective utilization of commongr	2	12			Monthly Report															The Manager Development will be requested to submit the half year report and quarterly reporting from February onwards	17%			
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	To coordinate through the effective utilization of commongr	New KPI	4			Commongr Payment Report															The Manager Development will be requested to submit the half year report and quarterly reporting from February onwards	0%			
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	To coordinate through the effective utilization of commongr	New KPI	12			Minutes of the meetings held															The Manager Development will be requested to submit the half year report and quarterly reporting from February onwards	0%			
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	To coordinate through the effective utilization of commongr	New KPI	100%			Minutes of the meetings held	100%															na	100%		
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development and transformation of the institution with the aim of enhancing the municipality in moving objective	Ensure effective Administrative Management and Internal Control	HOD meetings	24	24			Brewery Meetings																	na	100%	
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development and transformation of the institution with the aim of enhancing the municipality in moving objective	Ensure effective Administrative Management and Internal Control	Annual Leave planning and control	1	1			Annual Plan																	na	N/A	
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Review and approval of LED Strategy	Strategy approved	100%			Revised strategy																	na	N/A	
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Submission of an MSA consistent with the MSA (annual review) March 2011	1	1			Coordination																	na	N/A	
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Maintenance and cleanliness of community halls	12	12			Monthly Report																		na	100%
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Monthly 5 Year Development Project	3	3			Report of the service provider and launch of the or wash																The or wash projects are still in progress with the service provider	na	N/A	
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Formation of 2 Cooperatives	New KPI	2			Sort lists of registered cooperatives															We are in the process of changing the letter paper and the hydro phone system and the hydro phone system into cooperatives	na	N/A		
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Formation of 2 Cooperatives	New KPI	100%			Report of the service provider															Training was finished in December	na	100%		
Local Economic Development	Local Economic Development	Provide the equitable creation and distribution of wealth in Emthanjeni Municipality	Ensure effective Project Management and Tourism Development	Women entitled to participate in women empowerment fund	New KPI	100%			Report of the service provider																	na	N/A	

Corporate, Community and Development



Category	Color	Explanation
KPI's Not Met	Red	KPI's with no targets or actuals in the selected period.
KPI's Not Met	Orange	0% >= Actual/Target < 75%
KPI's Almost Met	Yellow	Actual/Target < 100%

Municipal KPI	Municipal KPI	KPI Objective	Unit of measurement	Previous year actual performance	Annual Target	Annual Expenditure	Annual Revenue	Portfolio of evidence		July 10		Aug 10		Sep 10		Oct 10		Nov 10		Dec 10		Met year assessment: Total provision	Reason for under performance	Corrective measures to be taken	Assessment rating	
								Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual							
KPI's Met	Green	Actual/Target = 100% >																								
KPI's Well Met	Light Green	Actual/Target < 100% > 85%																								
KPI's Extremely Well Met	Dark Green	Actual/Target < 85% > 50%																								
<p>Summary of Results</p> <p> ■ KPI's Not Met ■ KPI's Not Met ■ KPI's Almost Met ■ KPI's Well Met ■ KPI's Extremely Well Met ■ Well Met </p> <p> KPI's Not Met: 14 KPI's Not Met: 28 KPI's Almost Met: 2 KPI's Well Met: 20 KPI's Extremely Well Met: 0 Well Met: 4 Total KPIs: 74 </p>																										
<p>Visual Indicator</p> <p>Unit of measurement: 35%</p> <p> ■ 38% ■ 36% ■ 35% </p> <p>Portfolio of evidence</p> <p> ■ KPI's Not Met Measured ■ KPI's Almost Met ■ KPI's Well Met ■ KPI's Extremely Well Met </p>																										