













## LEGENDS







LEGENDS	DESCRIPTION	% TARGET ACHIEVED
	Target achieved/Exceeded	100%- >
	On target	81%-99%
	Average	61%-80%
	Below average	41%-60%
	Unsatisfactory	0%-40%
	Objective not in the approved 2010/11 IDP	

## NATIONAL ALIGNMENT AND STATISTICAL ANALYSIS




NO	STRATEGIC OBJECTIVE	MUNICIPAL KPA	NUMBER OF KPI'S ON IDP	NUMBER OF TARGETS PER IDP	NUMBER OF TARGETS THE QUARTER REPORTS							COLLATION OF EVIDENCE IS IN PROGRESS
1	Basic Service delivery	Basic service delivery and infrastructure	24	23	52	26	7	9	6	9	20	
2	Institutional development and transformation	Municipal transformation & organisational development	44	54	19	10	0	5	4	1	3	
3	Good Governance and Public participation	Good governance and public participation	7	20	18	6	0	5	2	1	10	
4	Financial Viability and management	Municipal Financial Viability and Management	1	1	9	4	2	3	1	1	7	
5	Local Economic Development	Local Economic Development	20	7	7	8	1	4	1	1	6	
6		Spatial analysis& rationale			3	1			2			
Total			96	105	108	55	10	26	14	13	46	

## STRATEGIC OBJECTIVE 1: BASIC SERVICE DELIVERY


### KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE

IDP objective	KPI	KPI #	DEPARTMENT	Activities	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Maximise job creation and develop SMME contractors	EPWP Compliance	1	Engineering	1. FTE (full time equivalent jobs) can only be capture on a quarterly basis. Done by external people. First quarter 289 July to Sept 2010; Oct to Dec 112; Jan to March 140; April to June 208 Total =749 Employment created 7582 jobs(2604+1373+(202+127))-1036(correction) =3270 total to date(July – November 2010) + 802+745+668 = total to date(July – February 2011) Month of December 802, January 745 + February 668+March 61+April 163+June 1873	100	1.83% (Q2:36%+ Q4: 47%)				
				2. 24 Learner contractors commenced with construction and are appointed CHDM.		2.87.5% (Q2:100% +Q4:75%)				
Service delivery	Appoint Housing Manager. Regular District Housing forum meetings	2	IPED	Housing manager appointed. District housing forum functional		100				
Infrastructure	Appoint GIS Manager. Develop GIS Policy	3	IPED	Appointment approved by Council. Draft 1 GIS policy doc		80%	Appointment delayed by office space			


## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE



IDP objective	KPI	KPI #	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT /S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
			IPED	Had Information session with building, civil emerging contractors of CHDM		80%				
			IPED	Had Information Session with Brick-Block Makers, Quarry Owners (Purpose of the information sessions are to embark on an Economic Development Programme which aims to improve service delivery while advancing socio-economic development and transformation in the CHDM.		100%				
			IPED	Had meetings with Ngcobo, Ntsika Yethu and Emalahleni as to validate the list of beneficiaries with temporal shelters that needs to be replaced with permanent houses.		100%				

## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE


IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT	COMMENT ON VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To provide effective environmental health service Municipal Health Services and support Municipal public health activities			Health and community safety	62% of the Food Handling Premises in compliance with relevant legislation	Routine inspections	139.5%	To increase the participation of FHP form the 26% to 40% within all LM'S. (Tsolwana and Intsika Yethu FHP)			

### KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE


IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT	VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure compliance of 95 % of all water samples taken by Environmental Health Practitioners on an annual basis.			Health and community safety	1500 samples taken per annum	Adherence to water quality monitoring programme.	100%	None			

IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP OBJECTIVE	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT	COMMENT ON VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
<ul style="list-style-type: none"> <li>20 km: Graveling &amp; Patch Graveling for the Financial Year 2010-2011 ending 31 March 2011</li> <li>Target in line with SLA agreement ending March 2011</li> <li>IDP Target: 27 km up till the end of June 2011</li> <li><u>Target New Financial year.</u></li> </ul> <p>30km (Ending March 2012)</p>			Engineering	<ul style="list-style-type: none"> <li>27 km: Graveling &amp; Patch Graveling</li> <li>Target in line with SDBIP ending June 2011.</li> <li>Total Re-gravelled for June 2011</li> </ul> <p>Total: 4.5km</p>	<ul style="list-style-type: none"> <li>Graveling &amp; Patch Graveling: achieved 38,0km</li> <li>Total for 2010/2011 financial year, up to June 2011.</li> </ul> <p><u>New financial year: 1 April 2011</u></p> <p>April 2011: 2.0km May 2011: 4.0 km June 2011: 4.5 km Total: 10.5km</p>	>140.74 %				
<ul style="list-style-type: none"> <li>2598 km: Wet &amp; Dry Blading.</li> <li>Target in line with 2010-2011 IDP.</li> </ul>			Engineering	<ul style="list-style-type: none"> <li>2598 km: Wet &amp; Dry Blading.</li> <li>Target in line with SDBIP ending 30 June 2011.</li> </ul>	<ul style="list-style-type: none"> <li>Wet and Dry Blading achieved 4,599.11 km</li> <li>Total km for 2010/2011 up to June 2011</li> </ul> <p>April 11: 325.91km May 11: 316.61km June 2011: 183.79km</p> <p>Total: 826.31km</p>	>177.02 %				

## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE

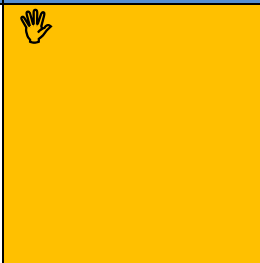
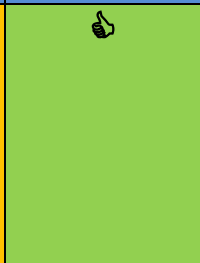
IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT T/S	COMMENTS ON VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure compliance with set legislation.  B&B's Child Care facilities			Health and community safety	1 inspection per EHP per quarter.	Routine investigations	July 123	None adherence of individual EHP's to targets.			
						August 138	Unreliable data collection			
						September 201	MHSIS replacement hampers verification of data submitted per EHP			
						October 149				
						November 180	Still awaits decision from SCM / CFO on SLA			
						December 34				
						January 109				
						February: 22				
						March 29				
						April 20				
						May 17				
						June 4				

### KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE


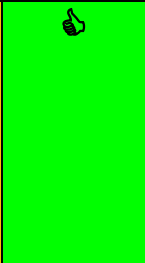

IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Support LM's in their legal mandate i.t.o the new waste Act and conform to the core function of pollution control by MHS			Health and community safety	Cleaning; Greening and Beautification of Lukhanji LM	Allocation done to Lukhanji LM  R 2 million allocated i.t.o EPDW programme.	Letter to Lukhanji LM was forwarded in December with TOR for Business plan.  Meeting with Engineering to discuss payment and reporting completed.	BP submitted late to CHDM.  Project still not started due to delay by Lukhanji LM and appointment of new Councillors			







## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE

IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT	VARIANCE	REPORTED PERFORMANCE NOT IN ID	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure the eradication of Lapesi within the district as well as change land use practises of rural communities			Health and community safety	Eradication of Lapesi in three priority LM's i.e. Lukhanji, Emalahleni Intsika Yethu to minimize the invasive plant.	Adherence to targets in BP	70 %	NONE			



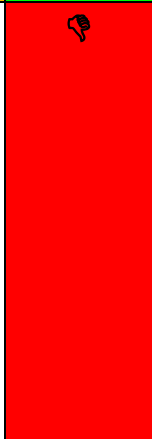
## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE

IDP OBJECTIVE	KPI	KPI#	DEPARTM ENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEME NT/S	COMMENT ON VARIANC E	REPORTED PERFORMAN CE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To support MHS / Sanitation in terms of core function			Health and community safety	Development of promotional material on request	Development of material	100%				
To promote sound environmental management practises within educating facilities in CHDM			Health and community safety	Roll out of sustainable commons by end of financial year to 4schools in the DM	Additional funding application to DBSA to fund current programme	80%				

## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE






IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT	COMMITMENT VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To observe National and international event linked to EM / MHS			Health and community safety	Observe Water week, Arbour Day. Environmental day	Arbour day observed. Environmental Day observed. Water week combined activity with WSA on awareness	100 %				
To ensure the compliance of all formal and informal chemical retail outlets			Health and community safety	Establishment of data base on MHS system	Routine inspections and registration of suppliers with the Provincial office. Awareness creation in hotspot areas were conducted	On-going				
To ensure the eradication and treatment of Black wattle in our catchment areas			Health and community safety	Development of APO's Draft new MOU	Development of APO's Draft new MOU	All targets are met				




## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE



IDP OBJECTIVE	KPI	KPI#	DEPARMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT/S	COMMENT ON VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To establish a unit to support the WSA in terms of legal mandate			Health and community safety	Proposal developed. Budget submitted	Adherence to regulatory framework and support to WSA	100%				
To develop Air Quality Monitoring plans and awareness programmes by June 2010.			Health and community safety	Nr of plans developed	NONE					

## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE

IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT /S	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure 100% compliance of all Funeral Undertaker businesses registered in the CHDM area by 2011.			Health and community safety	Identification of illegal premises within the DM area.						


IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES	ACHIEVEMENTS	COMMENTS ON VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To have Prompt communication within the CHDM communities on any disasters that might occur			Health and community safety	To have gone out on tender and procurement processes finalised.	Municipal Manager wrote a Letter to Cacadu District Municipality to get their consent to use their tender and appoint the Service Provider they appointed	20%				
To have an adopted Disaster Risk Management Plan			Health and community safety	Preparing to go out on tender to update our Scientific Risk Assessment done in 2008 and then update our Disaster Management Plans	Specification presented to the Specification Evaluation Committee and the Bid Committee and had been referred back to the Supply Chain Manager to progress	5%				
Implementation of Disaster Preventative measures.			Health and community safety	Hosting of the ISDR day (Annual Event)	Date is identified as the 11 October 2011 and we are in the process of identifying the area to use, based on this year's theme	5%				



Implementation of the Management Policy Framework				Final Draft of the Policy Framework submitted to the Standing Committee and a recommendation for adoption will be submitted to council	The recommendation by the Standing Committee for adoption of the Policy Framework was presented to the council and the policy was adopted	90%				
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IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES	ACHIEVEMENTS	COMMENT ON VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To reduce the prevalence of HIV & AIDS in CHDM by 1% per annum			Health and community safety	To conduct a candlelight memorial for CHDM staff	Workplace Candlelight Memorial was conducted in partnership with Tsolwana Local Municipality. Partnership was also made with CHDM Wellness unit which partnered with Intsika Yethu L.M. for Wellness event. Candlelight Memorial and Wellness event were held on 03rd June 2011 in Queenstown	100%				
To reduce the prevalence of HIV & AIDS in CHDM by 1% per annum			Health and community safety	To conduct a HIV Counselling and Testing in line with Candlelight Memorial	HIV Counselling and Testing services were conducted during Candlelight Memorial and Wellness event on 03 June 2011.	100%				





## KPA (1): SERVICE DELIVERY AND INFRASTRUCTURE


IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES	ACHIEVEMENTS	VARIANCE	REPORTED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To reduce the prevalence of HIV & AIDS in CHDM by 1% per annum			Health and community safety	Technical support on plans submitted.	<p>Departmental HIV and AIDS education programmes were implemented to CHDM staff such as Roads staff in Middleburg and Cradock, Water services staff in Emalahleni, Sakhisizwe and Lukhanji L.M.'s.</p> <p>Outstanding areas for implementation of Departmental HIV and AIDS education programmes CHDM water services staff based in Intsika Yethu L.M. and Queenstown based CHDM staff. This is due to focus in implementing other HIV and AIDS programmes</p>	80%	20%			



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To reduce the prevalence of HIV & AIDS in CHDM by 1% per annum			Health and community safety	Monitor the effectiveness through a questionnaire.		0%	100%  No support groups were held in this quarter due to focus on departmental HIV and AIDS programmes, calendar events and support to L.M's.			
To reduce the prevalence of HIV & AIDS in CHDM by 1% per annum			Health and community safety	Monitor the effectiveness of the program.	On-going education on caring and supporting the infected has been implemented during the departmental education HIV and AIDS programmes. This education is also incorporated during the calendar events including Candlelight Memorial held in June 2011.	100%	None			


To reduce the prevalence of HIV & AIDS in CHDM by 1% per annum			Health and community safety	Implementation of workplace programs in L.M's informed by the policy.	<p>Engcobo L.M. conducted a workshop on Basic HIV and AIDS was held for 25 employees on 05 to 08 April 2011</p> <p>Candlelight Memorial and Wellness event were held jointly on the 03th June 2011 in partnership with Tsolwana and Intsika Yethu Local Municipalities.</p> <p>Tsolwana and Intsika Yethu L.M's were involved in planning and successful implementation of the above programmes.</p> <p>Tsolwana L.M. was assisted to establish HIV and AIDS and Wellness workplace committee on 13 June 2011. The committee members</p> <p>were inducted on</p> <p>their role and Terms of Reference were established for the committee.</p>	<p>100%</p> <p>Tsolwana L.M. was assisted to establish workplace committee. Tsolwana L.M. also learned how to implement events such as Candlelight Memorial and Wellness through its partnership with CHDM.</p> <p>Technical guidance was also provided to Tsolwana HIV and AIDS coordinator on how to plan and budget for HIV and AIDS workplace programmes.</p> <p>Intsika Yethu L.M. was also</p> <p>guided on how to plan and implement Candlelight Memorial and Wellness event.</p> <p>Tsolwana and</p>	None			
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					<p>Inkwanca, Emalahleni, Inxuba Yethemba, Intsika Yethu and Ngcobo. Intsika Yethu submitted plans and invoice for assistance with implementing HIV and AIDS workplace programmes. Plans and invoices were submitted to finance.</p> <p>Funds were transferred to the Local Municipalities</p>	<p>Intsika Yethu L.M. employees and councillors participated in Candlelight Memorial and Wellness event held on 03 June 2011.</p>				
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To reduce the impact of HIV and AIDS in the communities and workplace			Health and community safety	Conduct a candlelight memorial programme at Lukhanji Municipality on the 2 <sup>nd</sup> and 3 <sup>rd</sup> March 2011	District Candlelight Memorial in Choral Music was held on the 2 <sup>nd</sup> and 3 <sup>rd</sup> April 2011 in Queenstown, Lukhanji Local Municipality	100 %	None			
To reduce the impact of HIV and AIDS in the communities and workplace			Health and community safety	Obtain a final report on data analysis by end-April 2011 for the five remaining Municipalities: Emalahleni; Inxuba Yethemba; Tsolwana; Ngcobo and Intsika Yethu	The second Draft report was submitted on the 18 <sup>th</sup> April 2011.	100%	None			

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To reduce the negative impact of HIV and AIDS amongst the communities of CHDM area of jurisdiction.			Health and community safety	Technical support on plans submitted.	LMs that submitted are Inkwanca, Emalahleni, Inxuba Yethemba, Intsika Yethu and Ngcobo. Intsika Yethu has also submitted plans and invoice for assistance with 23 WACs. Plans and invoices submitted to finance.  Funds have been transferred to the Local Municipalities	100%	None			

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To reduce the impact of HIV and AIDS in the communities and workplace			Health and community safety	Training of NGOs on areas identified	<p>Epicentre conducted training for NGOs on ART, Treatment Literacy, Adherence and PMTCT on the 11<sup>th</sup> to 15<sup>th</sup> April 2011. First follow up support and mentoring programme conducted on the 23<sup>rd</sup> and 24<sup>th</sup> May 2011. 31 Participants attended the training. The second session of the support programme was implemented on the 14<sup>th</sup> June 2011.</p> <p>The third cycle will start in the next financial year. To sign a memorandum of understanding for participation in the third round.</p>	95%	1 session still outstanding for the support and mentoring programme			
				participate in the Third cycle CMRA Benchmarking in Response to HIV and AIDS		100%				





To reduce the negative impact of HIV and AIDS amongst the communities of CHDM area of jurisdiction			Health& Community Safety	To hold DAC meetings quarterly	The last Special DAC meeting was held on the 19th May 2011	100%	None			
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IDP OBJECTIVE	KPI	KPI#	DEPARTM ENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMEN T/S	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To have Prompt communication within the CHDM communities on any disasters that might occur			Health and community safety	To have gone out on tender and procurement processes finalised.	A letter had been received from Cacadu Municipality allowing us to use their Bid awarded to Rural Metro	.50%	We are delayed by SCM processes as they say the information supplied by Cacadu DM is insufficient			
To have an adopted Disaster Risk Management Plan			Health and community safety	We went out on Tender for the Scientific Risk Assessment and the tender closes on the 17 <sup>th</sup> June 2011. There was a briefing session on Friday, 03 June 2011 for interested service providers and attendance was fair.	The tender closed on the 17 <sup>th</sup> June 2011 and we received 5 proposals from 5 Service Providers	.50%	None			
Implementation of Disaster Preventative measures.			Health and community safety	Hosting of the ISDR day (Annual Event)	Date is identified as the 11 October 2011 and we are in the process of identifying the area to target, based on this year's theme	0%	Discussed the program with the acting Director and Sectional Heads			

Implementatio n of the Management Policy Framework			Health and communit y safety	The Disaster Management Policy Framework had been adopted and now is awaiting publication	A soft and hard copy of the policy had been submitted to the provincial Disaster Management Centre for publication in the Government Gazette	90%	The delay is on the signing of our request by the SG of the Dept of LG&TA			
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**KPA (1) Service Delivery and Infrastructure**

IDP Objective	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENTS	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Provision of basic water and sanitation services			Engineering	1. To spend 316.6 Million (Q2:80 million, Q4:236, 6 million) of MIG allocation.	1.MIG expenditure: (Q2:97.5 million,Q4 236,6million)	1MIG 100%				
Provision of basic water and sanitation services			Engineering	2. To spend 77.26 m (Q2:30m, Q4:47, 26 m) of RBIG allocation.	2.Rbig expenditure(Q2:30.3,Q4:47,26 million)	2.100% Rbig				
Provision of basic water and sanitation services			Engineering	3. To provide water to 6645 (456+4251+ 1938) households.	3. Households served water 456 Lower Gqaga 69 Tsomo Rdp 2 contract S6 Nqcongcoloraha B&C 180 Nkondlo, Lower Mbashe Contract 8 247 Nkondlo, Manyisane & Mamfengwini Contract 9 Total served:952	3.29%				
Provision of basic water and sanitation services			Engineering	4. To provide sanitation to 13000 households (1000+2000+5000+ 5000) households.	4 Households served sanitation 31 Cofimvaba Sewer357 Mphuthulo water supply	4.34%				






					<p>170 Tsomo 3B water supply</p> <p>434 - Cacadu water supply</p> <p>Total served:1913</p> <p>Households served sanitation 31 Cofimvaba Sewer</p> <p>2954 Households served ward 16 sanitation</p> <p>Region1=766 completed structures:</p> <p>Mdeni:160 (Ward 6 Cluster 9)</p> <p>Tsazo:142 (Ward 6 Cluster 9)</p> <p>Mthwaku:33 (Ward 6 Cluster 9)</p> <p>Msawawa:116 (Ward12 Cluster 10)</p> <p>Ngcacu:125 (Ward 3 Cluster 9)</p> <p>Newtown: 44(Ward 11 Cluster 10)</p> <p>Mxesibe:26(Ward 11 Cluster 10)</p> <p>Egadini: 94(Ward 11 Cluster 10)</p> <p>Qanguleni:26(Ward1 Cluster 9)</p> <p>Region 4 = 420 Completed structures</p> <p>Tambo(Ward17)= 120</p> <p>Kamastone ((Ward14)=120</p> <p>Mceula (Ward14)=120</p> <p>Muswa (Ward12)= 60</p> <p>Region 2 = 185 Total structures completed</p>					
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					<p>Ngqwaru(Ward20)=120</p> <p>Mdeni(Ward19)=21</p> <p>Sijingolweni(Ward 19)=44</p> <p>Region3 = 25</p> <p>Indwana A =25</p> <p>Total served =</p> <p>31+2954+766+420+185+25= 4381</p> <p>households served</p>					
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**KPA (1) Service Delivery and Infrastructure**

IDP Objective	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENTS	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Maximise job creation and development of SMME contractors			Engineering	1.To create Full Time Equivalent jobs(401+401+401+401)=1604  2. To appoint 24 learner contractors on learner ship programme	1. FTE (full time equivalent jobs) can only be capture on a quarterly basis. Done by external people.  First quarter 289 July to Sept 2010;Oct to Dec 112;Jan to March 140;April to June 208 Total =749  Employment created 7582 jobs(2604+1373+(202+127))-1036(correction) =3270 total to date(July – November 2010)  + 802+745+668 = total to date(July – February 2011)  Month of December 802, January 745 + February 668+March 61+April 163+June 1873  2. 24 Learner contractors commenced with construction and are appointed CHDM.	1. 47%	1.-53%			
						2.100%				









**KPA (1) Service Delivery and Infrastructure**

IDP Objective	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENTS	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Water Services Development Plan			Engineering	Develop a WSDP that seeks to improve the IDP	Develop a draft WSDP review document  Gather additional information and arrange a meeting between CHDM key staff members and the PSP. Meeting scheduled for 15 March 2011	90%	10%			
Free Basic Services Policy			Engineering	Provide Free Basic Services to the indigents	Review of FBS and Indigent Policy Arrange for FBS workshop to be facilitated by Local Government and Traditional Affairs. Scheduled for 3 November 2010  Pre-shortlisting of interns to do data cleansing.  Data Cleansing of indigent customers	55%       30%	45%       70%			
Develop sound customer relations			Engineering	Hold Workshops with WSPs Advertise for procurement of Information Station	1 workshop held with Customer Care Practitioners  Draft specification document	60%   10%	40%   90%			

**KPA (1) Service Delivery and Infrastructure**


IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENT/S	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Water Resource Master Plan			Engineering	Develop a Water Resource Master Plan that seeks to improve water services and integrated development planning	Appointment of the Professional Service Provider Terms of reference completed	100%				
Water Services and Rural Development Summit			Engineering	Secure funding for eradicating the water and sanitation backlog	Planning and host summit (1 <sup>st</sup> Q) Summit was held on 24-26 November 2010	100%				
					Document and distribute Summit resolutions to all stakeholders To be distributed in December 2010, after the Summit.	80%				





IDP Objective	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN TO MEET MILESTONE PER MONTH	ACHIEVEMENTS	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
WSA/WSP Contract Management			Engineering	To provide sustainable water services	Approval of WSP Business Plans BPs were appraised but are pending approval due to corrections or amendments by WSPs	80%	20%			
					Develop WSP KPAs Reporting format with KPAs was introduced to all WSP and is used for monthly reporting Workshop the KPAs with WSPs	90%	10%			
Operations and Maintenance Plan (O&M P)			Engineering	Provide an (O&M P)	Review an Review existing O&M Plans for Local Municipalities Draft O&M Plans	80%	20%			
Contract review			Engineering	Provide a new reviewed Contract	Draft of a new Contract Review existing Contracts	100%				
Enhance revenue collection so that the service is self sufficient			Engineering	Develop Revenue enhancement Strategy	Appointed PSP to assist in developing the strategy	50 %	50 %			


## 2: STRATEGIC OBJECTIVE: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

### KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


IDP OBJECTIVE	KPI	KPI #	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Implementation of the reviewed and approved organizational structure	95% of new appointments done	4	Corporate Services	<p>A total of 22 appointments done.</p> <p>Filling of the approved positions. 14 appointments done. [6 in BTO, 2 in CS, 3 H&amp;CS, 2 in Technical and 1 in IPED. 08 appointments done. [1 in BTO, 2 in CS, 1 H&amp;CS, 4 in Technical.</p>	Improved turnaround time for the recruitment of staff from submission of the recruitment notification	<p>70%</p> <p>A total of 22 appointments done.</p> <p>Filling of the approved positions. 14 appointments done. [6 in BTO, 2 in CS, 3 H&amp;CS, 2 in Technical and 1 in IPED. 08 appointments done. [1 in BTO, 2 in CS, 1 H&amp;CS, 4 in Technical.</p>	12 not filled due to targets & office space			

IDP OBJECTIVE	KPI	KPI #	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To give effect to the Skills Development requirements of the institution	Plan submitted and training implemented and improved performance			1. Implementation the following trainings: Practical labour law, Project Khaedu, Master Facilitators Programme [Peer educators & HIV & AIDS. 45 employees Implementation the following trainings: Pay Day, Advance Archive & Records Mngt, MFMP, Code 14 Drivers License, Disaster Development and Risk Assessment & ArcGIS. 37 employees trained of which 8 is from Local Municipalities	Submission of WSP 2010/2011	60% (Q4 70%&Q2 50%)				
To ensure compliance with employment equity measures	Submission of EE report to DoL			Compliance and submission to DoL		70% (Q4:80%, Q2:60%)	Challenge with achieving targets in scarce skills and PWD.			


**KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

IDP objective	KPI	KPI#	DEPARTM ENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT /S	COMMENT ON VARIANCE S	REPORTED PERFOR MANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Filling of vacant budgeted posts	5 of 13 vacant positions to be filled.	5	Finance	Adverts internally & externally short listings & appointments	Filling of 20 vacant budgeted positions	50% (10 appointments made)				







## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT /S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure that council resolutions are implemented	Council resolutions are implemented		Corporate Services			100% Key activities achieved: Abstracting of resolutions for signing Circulation to directorate				
To ensure that all security measures to secure council assets are in place	Reduce theft		Corporate Services							



## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure compliance with relevant legislative prescripts in records & document management			Corporate Services		Records Management process in compliance with	45% Using the registry procedure manual. Giving out new classification reference numbers.	55%			

## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT



IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure implementation and compliance of fleet Management Policy	4 New vehicles to be purchased and fitted with power tracker	7			Purchasing of vehicles	100% Regular maintenance of vehicles and Repairs to damaged vehicles				
Ensure compliance with performance management framework	Performance management reports	9	IPED	Municipal scorecard finalised	Adoption of municipal scorecard & HOD score card	50%	Adoption of municipal scorecard & HOD score cards delayed by Cogta W/shop. Cascading of PMS to be moved to 2011/2012			
Implementation of an organisational PMS in CHDM			IPED	Workshop on PMS; ensuring alignment of SDBIP to IDP Strategies and Budget; Assisting CHDM Departments with dept. SDBIP;	Development of Institutional and departmental SDBIP	SDBIP has been prepared and signed by the mayor together with Draft Budget & Draft IDP				

## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT




IDP objective	KPI	KPI#	DEPARTM ENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT /S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To implement the IDP			IPED	Consolidation of IDP information, Identifying and rectifying gaps within the Draft IDP  Editing and design for Printing. Printing of 2011/12 IDP document to be distributed on 07 July 2011 IDP Rep Forum	Final 2011-12 IDP Presentation to and adoption by council	Final 2011/12 IDP was presented to Council and adopted on the 6 <sup>th</sup> of May 2011 at Qamata Great place				
Implementation of an organisational PMS in CHDM			IPED	Workshop on PMS, ensuring alignment of SDBIP to IDP Strategies and Budget, Assisting CHDM Department with dept SDBIP		SDBIP has been prepared and signed by the Mayor together with Draft Budget and Draft IDP				





## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT



IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN IN THE QUARTER	ACHIEVEMENT	VARIANCE	REPORT ED ACHIEVEMENT NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure compliance with employment equity measures			Corporate Services	Implementation of employment equity targets as entailed on the plan.	Recruitment and selection process is informed by the EE targets	80 % complete	Challenge with achieving targets in scarce skills and PWD			
Implementation of the reviewed and approved organizational structure			Corporate Services	Implementation of the reviewed structure	Filling of the approved positions.  08 appointments done. [1 in BTO, 2 in CS, 1 H&CS, 4 in Technical.	73 % complete.	12 not filled due to targets & office space			
Reduction of staff turnover			Corporate Services	Implementation of approved policies e.g. scarce skills [ on engagement ]	11 employees have terminated their services as follows: 1 died 7 Retired, 3 resigned.	On-going	Outcome of exit interview are better career prospects			
To promote sound labour relations and compliance with legislation			Corporate Services	Functioning Local Labour Forum	One LLF meeting convened for matters of mutual interest	On-going	Outstanding matter on review of policies & Provincialization			

## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT







IDP OBJECTIVE	KPI	KPI#	DEPARTEMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN IN THE QUARTER	ACHIEVEMENT	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To promote sound labour relations and compliance with legislation			Corporate Services	Effective smooth transfer of the function to DoH	Engagement with employees, labour & attend to all HR related matters.	100 %	Challenge with conditions of services & non-compliance to the agreement			
To provide human resources support to LM			Corporate Services	Support to Sakhisizwe, Engcobo & Emalahleni JD Writing & evaluation EEP & Development of structure.	Engagement of SP, liaise with affected LM. Preliminary reports	100 %	None			
To give effect to the Skills Development Requirements of the institution			Corporate Services	Training implementation Plan 25 % of training implemented	Implementation the following trainings: Practical labour law, Project Khaedu, Master Facilitators Programme [Peer educators & HIV & AIDS. 45 employees	75%	None			

IDP OBJECTIVE	KPI	KPI#	DEPARTEMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN IN THE QUARTER	ACHIEVEMENT	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Implementation of employee benefits			Corporate Services	Implementation of leave encashment & long service bonus.	62 employees have encashed their leave. 18 employees have received long service	On-going	None			
To provide counselling and referral services to employees and councillors			Corporate Services	All referred employees receive counselling and are referred to appropriate resources	4 employees were referred and counselled.	100%	none			
To improve employee wellbeing and performance through implementation of integrated wellness activities			Corporate Services	1educational awareness programme has been implemented	Substance abuse awareness held for Roads and Water services employees at Emalahleni on the 24 & 27 May 2011.	100%	none			




## KPA (2): MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP OBJECTIVE	KPI	KPI#	DEPARTMENT	2010/11 IDP TARGET	ACTIVITIES UNDERTAKEN IN THE QUARTER	ACHIEVEMENT	VARIANCE	REPORTED PERFORMANCE NOT IN IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To provide technical support to LM on establishment, implementation and strengthening of wellness programmes			Corporate Services	A workshop on wellness strategy development, policy development, and establishment of wellness committees  Ngcobo 17 May 2011  Lukhanji 02 June 2011	Establishment of Wellness programmes  Role and responsibility of wellness committees: Target: Managers, Unions, sup	0%				
Team building programmes are implemented			Corporate Services		A team building session was held for Corporate services, MM office, IPED, Finance and Health and community services. The aim of these sessions were to improve teamwork among employees	100 %				




### 3: STRATEGIC OBJECTIVE: GOOD GOVERNANCE

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To ensure that public participation is increased	Adoption of the reviewed integrated strategy	10	Communications Unit		Adoption of the reviewed integrated strategy by December 2010	The strategy was adopted on 6 October 2010				
	Implementation of action plan	11	Communications Unit		Implementation of programme of action	Implementation progressed throughout the financial year.	Implementation process progressing well according to programs outlined in the action plan			
dissemination of information	external newsletters produced	12	Communications Unit		quarterly external newsletter	Q2 quarterly newsletter produced but not printed. Q4: quarterly newsletter produced	Creation of template stalled due to software challenges. (i) Reviewed quote pending from SCM. Template finalised in December			
Dissemination of developmental information - encourage public participation through education and information sharing	Media production and adverts, advertorials, promotional material.	13	Communications Unit		marketing of DM on going	Advertisements on council meeting , events and information sharing on initiatives , posters and profiles produced, framed photographs, professional photographing of councillors,				









### KPA (3) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP OBJECTIVE	KPI	KPI #	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
			Communications Unit			Advertorials: Adverts: Matrics, DWAD, Water Summit, Christmas message, closure of offices, council meeting. Talk shows: Live Broadcast of Exco outreach proceedings and DWAD event, Christmas message in 3 radio stations, talk show on DWAD, Disasters during current season. Leaflets Diaries and Calendars sourced and part received (150 081				
Dissemination of information	approved annual report	14	Communications Unit		bulk printing and circulation of annual report	300 annual reports printed and circulated				


### KPA (3): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	
Dissemination of developmental information - encourage public participation through education and information sharing	information days, supporting material (promotional, booklets, posters etc), Talk shows, "Talk to your councillor or your Mayor", public participation month, exhibitions, Mayoral walkabouts, consultative platforms for IDP, Annual Report, Budget, services on wheels, let the customer speak etc.	15	Communications Unit		implementation of proposed programs on-going (talk show schedule, information days)	2nd information day held in Tsolwana, Exco Outreach Lukhanji,  Talk shows, adverts issued to inform communities on municipal matters.				
To maintain and build a uniform corporate identity and image that promotes the municipal vision, mission and values	Adherence to branding guidelines	16	Communications Unit		100% compliance rate	branding monitored, branding support provided as required				

### KPA (3): GOOD GOVERNANCE AND PUBLIC PARTICIPATION




IDP objective	KPI	KPI #	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT /S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Streamlined alignment of budget and IDP	Reduction on the deviation from Budget and IDP plans	17	BTO		Alignment of budget with IDP phases (analysis & Strategies)	94% Q1:95% Q2:100% Q3:90% Q4:90%	Substantially – IDP coding of budget and illustration of alignment still needs to be developed			
Working towards clean audit opinion	Participation on operation clean audit. Dept. of local Government & Housing program	18	BTO	Participate on the ACO program of the LGH dept.	on-going and participation is happening	83% Q1:100% Q2:75% Q3:75% Q4:80%	No – No improvement from 2008 -2009 audit report yet. Programs likely hood to assist to improve audit report improve is doubtful			
Attendance of audit committee meetings	Attendance of all audit committee meetings	19	BTO	Attendance and participation of Internal audit committee meetings	Attendance and participation of Internal audit committee meetings	100%				
Visible project involvement	Visit one project per quarter	20	BTO	Visiting capital project		50% Q1:100% Q2:100% Q3:0% Q4:0%	Continued visitation to projects has not taken place			



IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Effectiveness of Internal audit units and audit committees to assist all 9 municipalities to obtain clean audit reports by 2014	Full execution of Internal Audit Plans in all 9 municipalities by June 2011	21	Internal Audit		1. SLA's with Municipalities by September 2010. 2.Appointment of Service Providers to assist LMs 3.Risk Assessment 4.Development of internal audit plans 5. Audit of the Performance Information for Q1&Q2. 6.IDP Internal Audit project Follow up on the Previous Internal Audit report	Review of AFS – Intsika Yethu and Inkwanca  Risk Assessment conducted for the district municipality, and the following LMs Intsika Yethu Inkwanca , Tsolwana and Inxuba Yethemba  Internal audit plans developed for the district  Audit of the 1 <sup>st</sup> and 2nd quarter's Performance Information  Followed up on the Previous Internal Audit reports	Target not reached BTO and Technical Services projects were not finalised at the end of June due to delays experienced during the IDP and Budget road shows  SPU was not done at all  ICT Audit commenced in July  Follow up on the AG's report is still in progress			
















### KPA (3): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To provide institutional mechanisms for discouraging corruption in our ranks	Revised Fraud Prevention Plan and Operational Fraud Hotline.	22	Internal Audit	Appointment of Service Provider Workshop for Councillors and Staff Adoption by Council	Adopt of Fraud Plan by December 2010		Target was not reached due to elections and we had to wait for new office bearers to commence with the programme			
Development of a credible IDP	Incorporation of Ward based plans in the Adopted IDP	23	IPED	Ward committees and CDWs trained. Data being collecting feed into the situation analysis	Training of ward committees and CDWs, collecting of data at each ward	100%				





## STRATEGIC OBJECTIVE: FINANCIAL MANAGEMENT

### KPA (4): MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Revenue enhancement	Institutionalisation of reporting on fruitless and wasteful expenditure	24	BTO	Working session held with directorates on fruitless & wasteful expenditure, Development of reporting template.	80%	Minimal reporting done from directorates for inclusion in report.				
	Submit investment report to standing committee	25	BTO	Investment reports submitted to Finance committee	100%	100%				
	Develop tender proposal for funding of council programs	26	BTO	Researched with OCA team possibility feasibility of tender						
Revenue	Investments	27	BTO		100%. At least one sitting of Investment Committee per quarter	100%				
Effective credit control	Reporting to enhance Reduction of deviations of procure goods and services	28	BTO	Deviations report submitted to standing committee.	100%	100%				






IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Improvement of operational efficiency & business confidence	Reduction in the late payment of service providers.	29	BTO	No new complaints were recorded	90%					
To have a supplier database and update our SCM policy	List of approved service providers	30	BTO	Work session with directorates administrators and secretaries held to enhance understanding and database use	80%	80%				
Reporting on key deadlines	Submission of monthly reports	31	BTO	Monthly reports Has been submitted to treasury and Changed format adhered to						
	Updating of asset register.	32	BTO	Developed asset procedures, workshop on asset purchase conditions against funded programs & notification, updating of asset register. Continued bar coding and verification of assets.	92%	85% (Q1:92%, Q2: 92%, Q3:80%, &Q4: 80.)	Partly – asset register updating is continuing tender for procedure manual not yet awarded.			

#### KPA (4): MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT








IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	NO EVIDENCE SUBMITTED
Reporting on key deadlines			BTO	AFS Submitted to AG	Timeous submission of AFS to AG	90%	Submission was three days later than prescribed. Council resolved on the matter			
			BTO	Submission of reports to Council	Submission of monthly reports	75%	Assets Treasury prescribed submissions up to date other reports still in progress			

**STRATEGIC OBJECTIVE: LOCAL ECONOMIC DEVELOPMENT**


**KPA (5): LOCAL ECONOMIC DEVELOPMENT:**






IDP objective	KPI	KPI#	DEPART EMNT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT T/S	COMMENT ON VARIANCES	REPORTED PERFORMAN CE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
Achieve economic growth Contribute to job creation Alleviate poverty Redistribution of access to opportunities and wealth		33	IPED	Investigated and assisted three grant applicants  Rendered after- care service to six enterprises	Support expansion of existing enterprises Rescue those in trouble Give financial support for business start ups	90% (Q2:80% Q4:100%)				
SMME development	Infrastructure development Employment of staff			Waiting of the delivery of kilns		80%				
SMME Development	A forestation process with LM's	34	IPED	Identify afforestation areas with DAFF Community resolution process		100%				

**KPA (5): LOCAL ECONOMIC DEVELOPMENT:**



IDP objective	KPI	KPI#	DEPARTEMNT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
	Secure market for Charcoal	35	IPED	Deliberations in progress with Charka	Awaiting MOU	80%				
LED	Corridor development Plan	36	IPED	Final document presented by Service provider	Corridor implementation plan for each of the 4 corridors and financial support to one programme/project	80%				
	Develop destination marketing tools Approval of CH month concept	37	IPED	Destination tools approved by council. CH month concept approved by council.		100%				
	Erection of signage. Support of LTO's	38	IPED	4 LTO's supported. Phase 1 Tourism signs erected	Sign erected	100%				



IDP objective	KPI	KPI#	DEPART MENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMAN CE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
LED	Funding support for Co-ops and SMMEs Achieve economic growth Contribute to job creation Poverty alleviation, and Redistribution of access to opportunities and wealth Generally enhance the quality of life of cooperatives	44	IPED	5 SMME's & 3 Co-ops identified Investigated and assisted one grant applicant. The Cooperative Development Centre (CDC) is set to begin operating during July 2011. Premises have been secured at no. 59 Prince Alfred Street. Rentals will be paid immediately funds become available		80% (Q2:60% Q4:100%)				

IDP objective	KPI	KPI#	DEPART MENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMAN CE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
LED	Training & Implementation of Para vet programme	39	IPED	Para vets identified. Implementation delayed		50%	Para vets identified. Implementation delayed			
	Revival of irrigation schemes	40	IPED	Infrastructure finished & commissioned & Shiloh. Lead consultant on site in Nora		100%				
	Programme to continue & cover 5 wards by Dec	41	IPED	Programme running smoothly and has covered 5 wards in Sakhisizwe		100%				
	Purchase of goats	42	IPED	Funding transferred to LMs' for the purchase		100%				
	Sorghum ploughing and mill development	43		Funding for mill secured. 2000 hectares of sorghum ploughed.		100%				



## KPA (5) LOCAL ECONOMIC DEVELOPMENT

IDP objective	KPI	KPI#	DEPARTEMNT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To facilitate meaningful partnerships between business and local government To deepen the institutional and delivery capacity of local business forums/chambers			IPED	The process of re-establishing the Lukhanji Business Forum has now been completed and will officially be launched on 13 July 2011. Preparations for the official hand-over of assets that were acquired during the Building Bridges' era are underway and the actual hand-over will be done during July 2011. The lease agreement for the premises currently used by the District Business Forum has been extended to June 2012. The CHDBF's strategy document is being finalised	To have sought and obtained funding for sustaining the structure To have taken full ownership of the assets that were acquired during the era of the Building Bridges Project	100%				

## KPA (5) LOCAL ECONOMIC DEVELOPMENT

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP TARGET	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To assist entrepreneurs, including coops, to access private sector market and export opportunities.					<p>Provision of a product platform to showcase goods and services that are produced in the District</p> <p>Facilitating matchmaking, product design, quality and productivity improvement and export facilitation support through training and exposure</p> <p>Assisting entrepreneurs to showcase locally produced goods and services in national and international exhibitions in order to promote linkages to external markets</p>					

## KPA (6): SPATIAL ANALYSIS & RATIONALE

IDP objective	KPI	KPI#	DEPARTMENT	ACTIVITIES	2010/11 ANNUAL IDP	ACTUAL ACHIEVEMENT/S	COMMENT ON VARIANCES	REPORTED PERFORMANCE NOT IN THE IDP	TARGET ACHIEVED	COLLATION OF EVIDENCE IS IN PROGRESS
To capacitate LMs with regard to planning legislation	Develop town planning schemes for all towns in the district	45	IPED	Council adopted socio-economic profile of Engcobo town  Inception meeting held Proposals from consultants received. Appointment of Consulting firm for Engcobo socio-economic profiling		100%				
				Liaising with Qabuka-Vuka; organising meeting, engaging stakeholders	Completion of the Corridor Development Plan and aligning it with SDF's of LM's	50%	50% due to project passing is completion date			
To ensure adherence to planning legislation				Survey and Pegging of Site		50%			