





37	Provision of a democratic and accountable governance	Financial Viability (FV)	Improved revenue collection	% Debt recovery rate (90+ days)	85%	90%	0%	90.00%	97.33%	90%	100%	90%	100%	90%	100%	90.00%	99.33%
45	Provision of a democratic and accountable governance	Financial Viability (FV)	Improvement in conditional grant spending - operational (FMG, MSIG, Equitable share)	% of total conditional operational grants spent (FMG, MSIG, Equitable share)	100%	100%	0%					100%	100%	100%	100%	100%	100%
40	Provision of a democratic and accountable governance	Financial Viability (FV)	Preparation of financial statements	Financial statements submitted by the end of August	100%	100%	0%	100%	100%							100%	100%
38	Provision of a democratic and accountable governance	Financial Viability (FV)	Updated indigent register for the provision of free basic services	Updated indigent register by the 10th of every month	100%	100%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### Protection Services

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010		Quarter ending 31 December 2010		Quarter ending 31 March 2011		Quarter ending 30 June 2011		Overall Performance for the Year		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
98	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Effective fire brigade service	Fire Management Plan completed by the end of October 2010	Existing Draft FMP	100%	0%			100%	100%	100%	100%	100%	100%	100%	100%	100%
99	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Effective law enforcement activities	% Decrease in law enforcement violations	0.1	20%	0%	5%	5%	5%	5%	5%	10%	5%	5%	5.00%	6.25%	
57	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Effective traffic enforcement activities	% Decrease in traffic violations	0.1	20%	0%	5%	5%	5%	5%	11%	5%	5%	5.00%	6.50%		
56	Creation and maintenance of a safe and healthy environment	Basic Services and Infrastructure (BSI)	Reviewed Disaster Management Plan	Disaster Management Plan reviewed by March 2011 Annually	Existing DMP	100%	0%					100%	100%	100%	100%	100%	100%	

### Community Services

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010		Quarter ending 31 December 2010		Quarter ending 31 March 2011		Quarter ending 30 June 2011		Overall Performance for the Year		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
51	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of grave yards	% of maintenance budget of grave yards spent	98%	98%	0%	20%	20%	55%	42%	75%	65%	98%	88%	98%	88%	
53	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	98%	98%	0%	20%	20%	55%	49%	75%	75%	98%	99%	98%	99%	
49	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of recreational areas	% of maintenance budget of recreational areas spent	68%	98%	0%	20%	20%	55%	51%	75%	65%	98%	85%	98%	85%	



67	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Quality of waste water discharge	% Effluent compliance with permit conditions and Government Notice	55%	60%	0%	60.00%	85.20%	60.00%	80.40%	60.00%	82.93%	60.00%	83.67%	60.00%	83.05%
90	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of water assets	% of maintenance budget of water spent	98%	98%	0%	20%	25%	55%	40%	75.00%	70.30%	98%	99%	98%	99%
89	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of water services	% of approved maintenance plan executed	98%	98%	0%	98.00%	95.80%	98.00%	95.80%	98.00%	95.80%	98.00%	90.30%	98.00%	94.43%
80	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	New water connections	No of new water connections	88	410	0	200	210	137	142	60	253	13	38	410	643
81	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Replacement of existing water meters	No of meters replaced	130	200	0	40	11	70	34	40	9	50	23	200	77

### Infrastructure and Planning

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010		Quarter ending 31 December 2010		Quarter ending 31 March 2011		Quarter ending 30 June 2011		Overall Performance for the Year	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
96	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved electricity capital projects	1	98%	0%	20%	2%	55%	21%	75%	21%	98%	91%	98%	91%
97	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Maintenance of electricity assets	% of maintenance budget of electricity spent	1	98%	0%	20%	20%	55%	44%	75%	62%	98%	99%	98%	99%
91	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	New electricity connections	No of new electricity connections	100% of new projects	410	0					200	300	410	410	410	410
92	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed service standards (access to electricity) -All areas	No of HH achieving agreed service standards	11769	11,769	0	11,769	11,769	11,769	11,769	11,769	11,769	11,769	11,769	11,769	11,769
93	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Percentage electricity losses	KW billed/ KW used by municipality	11%	10%	0%	10.00%	9.30%	10%	9%	10.00%	8.30%	10.00%	7.90%	10.00%	8.63%
14	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Employment through job creation schemes	No of temporary jobs created	154	154	0							154	154	154	154
44	Provision of a democratic and accountable governance	Financial Viability (FV)	Improvement in conditional grant spending - capital	% of total conditional capital grants spent (MIG)	1	100%	0%	15%	47%	30%	47%	60.00%	81.80%	100%	100%	100%	100%
54	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Development of a Integrated Human Settlement Strategy	Strategy developed by the end of March 2011	No existing strategy	100%	0%					100%	100%	100%	100%	100%	100%
77	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved municipal roads capital projects	100%	98%	0%	20%	23%	55%	69%	75%	80%	98%	101%	98%	101%

74	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved waste management capital projects	100%	98%	0%	20%	0%	55%	16%	75%	28%	98%	91%	98%	91%
71	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed waste service standards (at least once a week) -Formal areas	No of HH that meet minimum standard waste	26000	26,000	0	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
60	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved stormwater capital projects	1	98%	0%	20%	0%	55%	51%	75%	51%	98%	79%	98%	79%
68	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved waste water management capital projects	100%	98%	0%	20%	8%	55%	10%	75%	16%	98%	100%	98%	100%
63	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas	No of HH without minimum standard sanitation	26000	26,000	0	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
88	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Effective capital spending	% spent of approved water capital projects	100%	98%	0%	20%	1%	55%	13%	75%	25%	98%	100%	98%	100%
87	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Excellent water quality	% compliance as per the annual blue drop compliance audit	67%	77%	0%							77.00%	90.56%	77.00%	90.56%
83	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	No of HH	100%	100	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
82	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas	No of HH achieving agreed service standards	26000	26,000	0	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
84	Provision and maintenance of municipal services	Basic Services and Infrastructure (BSI)	Percentage water losses	KL billed/ KL used by municipality	36%	32%	0%	32.00%	27.50%	32.00%	26.20%	32.00%	28.90%	32.00%	28.50%	32.00%	27.78%

Economic Development

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010		Quarter ending 31 December 2010		Quarter ending 31 March 2011		Quarter ending 30 June 2011		Overall Performance for the Year			
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
7	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Completed and aligned LED strategy	LED strategy developed by end of March	Existing LED strategy	100%	0%	0%	50%	0%	70%	100%	100%	100%	100%	100%	100%	100%	
9	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Employment through job creation initiatives that ponder employment for locals	No of jobs created	10 Approved concepts/projects	50	0	0	17	0	1	0	1,176	50	0	50	1,194		
8	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Enhancement of economic development	Value of contracts assigned to emerging contractors	Existing database to determine value of contracts assigned	R 19,000,000	R 0					R 0.00	R 2,330,412.80	R 18,620,000.00	R 2,330,412.80	*****	R 2,330,412.80		
10	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Improved skills development	No of workshops organised	Quarterly workshops	4	0	1	8	1	3	1	6	1	1	4	18		
13	Promotion of tourism, economic and rural development	Local Economic Development (LED)	Tourism related projects/initiatives	No of related tourism enterprises/projects	Concepts and plans	4	0	1	7	1	9	1	3	1	8	4	27		

Summary of Results		
KPI Result Categories		
Count	Category	Explanation
0		
3	KPI's Not Yet Measured	KPI's with no targets or actuals in the selected period.
9	KPI's Not Met	0% >= Actual/Target < 75%
36	KPI's Almost Met	75% >= Actual/Target < 100%
22	KPI's Met	Actual/Target = 100%
4	KPI's Well Met	100% > Actual/Target < 150%
<b>74</b>	<b>KPI's Extremely Well Met</b>	<b>Actual/Target &gt;= 150%</b>