



QUARTERLY PERFORMANCE ASSESSMENT REPORT- Q2

01 October- 31 December 2014

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Disclosure

This Quarterly Performance Assessment Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the Internal Performance Audit Report for the 2nd Quarter of the 2014/2015 Financial Year.

1 PURPOSE

- 1.1 The purpose of this report is to inform Council regarding the progress made with the implementation the of the Key Performance Indicators (KPI's) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the second quarter (01 October- 31 December 2014) of the 2014/2015 financial year.

2 LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council.
- (c) The Report is a requirement in terms of section 52 of the Local Government: Municipal Financial Management Act, no. 56 of 2003 which provide for:
- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery & Budget Implementation Plans.

3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format

- (a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- (b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measure the achievement of performance indicators with regards to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Drakenstein Municipality. The Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.
- (d) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.
- (e) The Quarterly Performance Assessment Report is structured to report on the eight (8) Municipal Key Performance Areas.

- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
Grey	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period
Red	KPI Not Met	Actual vs. target less than 75%
Orange	KPI Almost Met	Actual vs. target between 75% and 100%
Green	KPI Met	Actual vs. target 100% achieved
Dark Green	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
Blue	KPI Extremely Well Met	Actual vs. target more than 150% achieved

TABLE 1: EXPLANATION OF COLOUR CODES

- (g) The Performance Management System is an internet based system and it uses the Service Delivery Budget Implementation Plan (SDBIP) which is approved as its basis. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (h) The performance reporting on the top layer SDBIP is done to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget).
- (i) This non-financial part of the report is based on the Top Layer SDBIP and comprises the following;
- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government for the third quarter;
 - Summary of the overall performance of the Municipality in terms of the 8 Municipal Key Performance Areas (KPA's); and
 - A detailed performance review per Municipal Key Performance Area.

3.2 Monitoring

- (a) The Municipality utilises an electronic web based system that is monthly updated with actual performance.
- (b) The system close every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting take place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.
- (c) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.

- (d) The system requires key performance indicator owners to update **performance comment for each actual captured**, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1)(a)(iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4 ACTUAL PERFORMANCE FOR THE FIRST QUARTER- 01 October- 31 December 2014

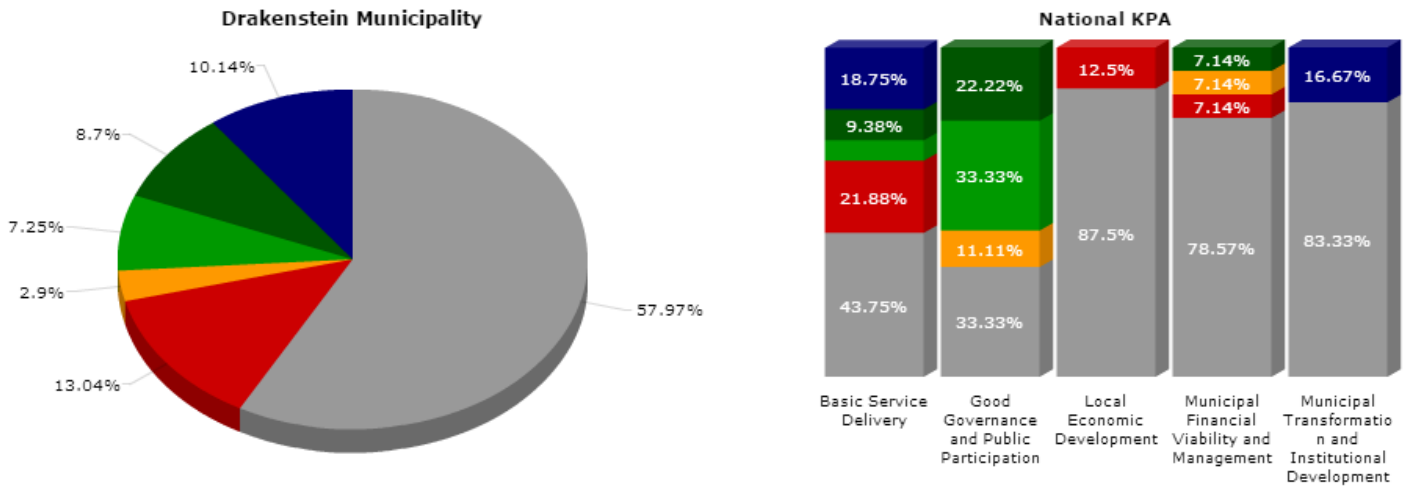
- 4.1 The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to indicators not achieved.
- 4.2 A detailed analysis of actual performance for the first quarter of the financial year 2014/2015 is provided for in section 6 of this report.
- 4.3 Overall performance (dashboard) per National and Municipal Key Performance Area will be provided for in section 5 of this report.

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

- 5.1 The following graphs illustrate the overall performance of the Drakenstein Municipality measured in terms of the Top Layer (strategic) SDBIP 2014/2015 (second quarter).
- 5.2 The performance is also measured and reported on per National and Municipal Key Performance Area.

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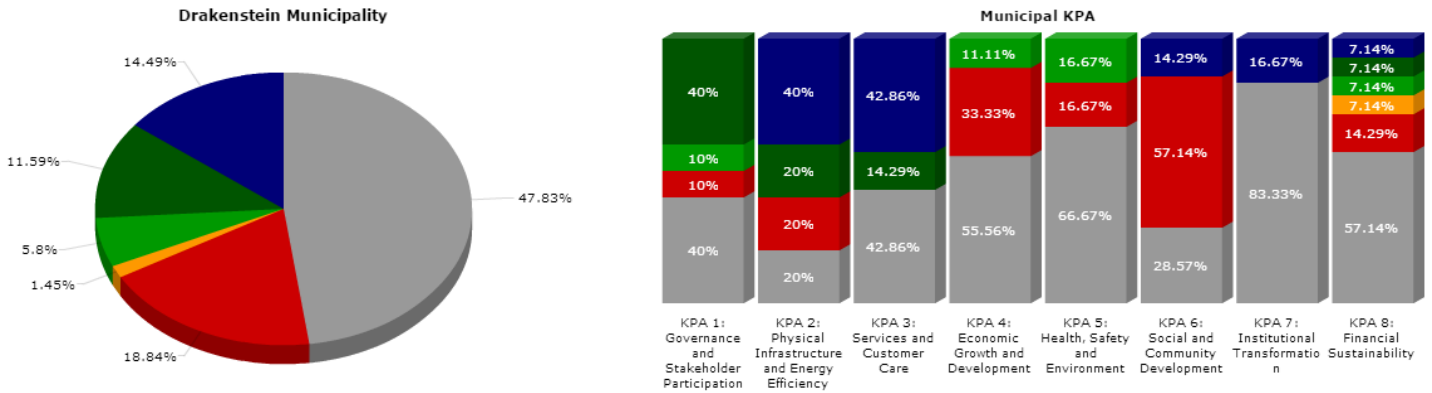


	Drakenstein Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
■ KPI Not Yet Measured	40 (58%)	14 (43.8%)	3 (33.3%)	7 (87.5%)	11 (78.6%)	5 (83.3%)
■ KPI Not Met	9 (13%)	7 (21.9%)	-	1 (12.5%)	1 (7.1%)	-
■ KPI Almost Met	2 (2.9%)	-	1 (11.1%)	-	1 (7.1%)	-
■ KPI Met	5 (7.2%)	2 (6.3%)	3 (33.3%)	-	-	-
■ KPI Well Met	6 (8.7%)	3 (9.4%)	2 (22.2%)	-	1 (7.1%)	-
■ KPI Extremely Well Met	7 (10.1%)	6 (18.8%)	-	-	-	1 (16.7%)
Total:	69	32	9	8	14	6

Figure 1: Overall performance per National KPA

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	Drakenstein Municipality	Municipal KPA							
		KPA 1: Governance and Stakeholder Participation	KPA 2: Physical Infrastructure and Energy Efficiency	KPA 3: Services and Customer Care	KPA 4: Economic Growth and Development	KPA 5: Health, Safety and Environment	KPA 6: Social and Community Development	KPA 7: Institutional Transformation	KPA 8: Financial Sustainability
KPI Not Yet Measured	33 (47.8%)	4 (40%)	2 (20%)	3 (42.9%)	5 (55.6%)	4 (66.7%)	2 (28.6%)	5 (83.3%)	8 (57.1%)
KPI Not Met	13 (18.8%)	1 (10%)	2 (20%)	-	3 (33.3%)	1 (16.7%)	4 (57.1%)	-	2 (14.3%)
KPI Almost Met	1 (1.4%)	-	-	-	-	-	-	-	1 (7.1%)
KPI Met	4 (5.8%)	1 (10%)	-	-	1 (11.1%)	1 (16.7%)	-	-	1 (7.1%)
KPI Well Met	8 (11.6%)	4 (40%)	2 (20%)	1 (14.3%)	-	-	-	-	1 (7.1%)
KPI Extremely Well Met	10 (14.5%)	-	4 (40%)	3 (42.9%)	-	-	1 (14.3%)	1 (16.7%)	1 (7.1%)
Total:	69	10	10	7	9	6	7	6	14

Figure 2: Overall performance per Municipal KPA

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION







GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	To promote proper governance and public participation	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per annum	10	10	2	2	G	Reports submitted at October, November and December Council meetings.	Quarterly target achieved.
TL2	To promote proper governance and public participation	Facilitate meetings of the Audit Committee where the Audit Plan and reports are considered to monitor the implementation of the Audit Plan	% of AC recommendations submitted and adopted quarterly by Council	90%	90%	90%	90%	G	Regular AC meetings are held (at least quarterly) where Internal audit reports and progress on the Audit Plan are discussed.	
TL3	To promote proper governance and public participation	IDP and Budget consulted with community by 30 May	No of Ward Meetings held to consult on the IDP and Budget	62	62	31	34	G2	31 Ward-based IDP Roadshow Meetings, 1 Sector-based Engagement, 2 IDP Representative Forum Meetings were held.	
TL4	To promote proper governance and public participation	Monitor Ward Committee Meetings to share Municipal information and to obtain community input at least four times per annum per ward	Number of Ward Committee Meetings monitored	111	111	27	22	O	22 Ward Committee meetings held to share municipal information during month.	Speaker to address matter of lack of ward committee meetings with ward councillors.
TL5	To promote proper governance and public participation	Investigate at least 66% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	% of reported fraud, theft and corruption cases investigated	66%	66%	66%	66%	G	Three forensic investigations still in progress. Final reports in progress.	

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GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL6	To promote proper governance and public participation	Review the IDP which should include the alignment of key strategies and submit the draft to Council by 31 March	Reviewed IDP submitted to Council by 31 March	1	1	0	0	N/A		
TL7	To promote proper governance and public participation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	1	1	0	0	N/A		
TL8	To promote proper governance and public participation	Compile and submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council by 31 January	1	1	0	0	N/A		
TL9	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	% of actions completed by 30 June	100%	100%	0%	0%	N/A		
TL10	To promote proper governance and public participation	Managing public complaints through the establishment of the Office of the Ombudsman	% of complaints resolved	80%	80%	80%	100%	G2	The correct actual performance for 2nd quarter is 50% while the planned target is 40%. The target was recorded incorrectly on Ignite and will be adjusted.	

Summary of Results: KPA 1: Governance and Stakeholder Participation

 KPI Not Yet Measured	4
 KPI Not Met	0
 KPI Almost Met	1
 KPI Met	3
 KPI Well Met	2
 KPI Extremely Well Met	0
Total KPIs	10

6.2 PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL13	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	% electricity losses	10%	10%	0%	0%	N/A	Losses for October 2014 is 9,65% Losses for the Month of Nov 2014 - 9,6% Cumulative losses as at Dec 2014 = 9.15%	Continuous auditing of services to ensure correct tariffs is applied. Removal of illegal wiring where electricity is being consumed without metering
TL14	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the electricity capital projects measured quarterly in terms of the approved electricity Capital Budget spent	% of approved Capital Budget spent	96%	96%	25%	32.92%	G2	Capital expenditure 32.92%.	Awaiting service providers to action requests and tenders.
TL17	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Submit report annually on the available solid waste air space at existing landfill facility	Number of reports submitted to Council by 30 June	1	1	0	0	N/A	Report will be submitted before June 2015	
TL18	To ensure efficient infrastructure and energy supply that will contribute to the	Develop a City Entrance Beautification Plan and submit to Council by 30 June for	Number of plans submitted to Council by 30 June	1	1	0	0	N/A	Report submitted to the Executive Mayoral Committee (Mayco) during September 2014. Target thus already met.	

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	improvement of quality of life for all citizens within Drakenstein.	approval								
TL19	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Number of Status Report submitted to the Portfolio Committee by 30 June	1	1	0	0	N/A		
TL20	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Connect 200 households in informal areas to the electricity grid per annum	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	200	200	0	69	B	Chester Williams- 126 completed Dec 2014. Jan Fiskaal - 52 new informal electricity connections completed during Dec 2014. Kolbe street 6 new electricity connections.	Camp Fresh to be actioned during February 2015 upon approval.
TL63	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent	96%	96%	25%	56.08%	B	Ahead of programme due to road/street resealing and refurbishment being moved up in programme by contractor.	
TL65	To ensure efficient infrastructure and	Implement all Water Services infrastructure	% of approved Capital Budget	96%	96%	25%	26.67%	G2	The capital expenditure is in line with the estimated expenditure. All funds will be spent before end June 2015.	

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	capital projects measured quarterly in terms of the approved Capital Budget spent	spent							
TL66	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent	96%	96%	25%	11.43%	R	Expenditure slow but tenders was advertised on 06 November 2014 and will close on the 11th of December 2014 after which expenditure will increase. The expenditure will be fast tracked once the tender has been adjudicated.	Tender closed on 11 December 2014 and appointment will be made in January 2015.
TL67	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent	96%	96%	25%	12.18%	R	The funding provided for the Wellington WWTW's civil and mechanical contracts is insufficient to implement the total project. The project's scope of works will be reduced and the Paarl WWTW's project will be advertised from 15 January 2015 and it is envisaged that the tender be awarded in the second half of February 2015.	The advertising of tenders to be expedited and also the cashflow shortfall for Wellington WWTW should be addressed as a matter of urgency. The cashflow for Wellington WWTW will be revisited and the Paarl WWTW project will be implemented in March 2015 which will expedite the expenditure.

Summary of Results: Physical Infrastructure and Energy Efficiency

 KPI Not Yet Measured	4
 KPI Not Met	2
 KPI Almost Met	0
 KPI Met	0
 KPI Well Met	2
 KPI Extremely Well Met	2
Total KPIs	10

6.3 SERVICES AND CUSTOMER CARE

SERVICES AND CUSTOMER CARE										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL15	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	% water losses	18%	18%	0%	0%	N/A	Final water losses to be submitted to EM by end June 2015.	
TL16	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	% water quality level as per analysis certificate	95%	95%	0%	99%	B	The water quality is better than 99% as per SANS 0241 for the period October to 31 December 2014.	
TL21	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	% of new electricity requests connected within 30 days	90%	90%	90%	98.78%	G2	All applications received with all conditions met for the month totalled 32. All services connected within the month and within 30 days totalled 32. Number of new connections (32/32) made within 30 days of all application criteria being met. (32). This excludes temporary supplies and builders' supplies. 96.34% of new applications received had conditions met and were carried out within 30 days.	New connections made within 30 days as all application criteria are met.
TL32	To improve our public relations	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal and informal	Number of households in formal and informal areas	4	1	1	41,045	B	This figure varies monthly due to supply and demand.	

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SERVICES AND CUSTOMER CARE										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	thereby pledging that our customers are serviced with dignity and care.	households	where refuse is collected once a week							
TL33	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review of the Public Transport Traffic Plan	Review of the Public Transport Traffic Plan by 30 June	1	1	0	0	N/A	The EM will submit the report by end of June 2015	
TL68	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	% waste water quality level as per analysis certificate	90%	90%	0%	100%	B	Monitoring compliance at 100%, physical and chemical analysis needs to be attended to. Results reflect the monitoring of all waste water treatment facilities.	
TL69	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Basic Service Delivery	Number of reports on the access to the basic level of services	1	1	0	0	N/A	The EM will submit the report by end of June 2015	

Summary of Results: KPA 3: Services and Customer Care

 KPI Not Yet Measured		3
 KPI Not Met		0
 KPI Almost Met		0
 KPI Met		0
 KPI Well Met		1
 KPI Extremely Well Met		3
Total KPIs		7

6.4 ECONOMIC GROWTH AND DEVELOPMENT

ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL22	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the number of jobs created	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	1	1	0	0	N/A	Report to be submitted at end of financial year.	
TL23	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Arrange training workshops for the unemployed 4 times per annum	SLA signed with appointed service provider by 30 June to facilitate training	1	1	0	0	N/A	Security training conducted for 20 learners.	
TL24	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills	Develop at least two informal trading markets by 30 June	Number of informal trading markets developed per annum	2	2	0	0	N/A	Planning phase initiated. Infrastructure to be developed at Klein Drakenstein Weg. Upgrade of Mpakalase Street Market planned.	

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	development.									
TL25	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review the Economic Development Strategy and submit to Council by 30 August	Economic Development Strategy reviewed and submitted to Council by 30 August	1	1	0	0	N/A	Genesis process completed.	
TL26	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Job Creation Plan and submit to EMT by 30 September	Job Creation Plan developed and submitted to Executive Management by 30 September	1	1	0	0	N/A	Job Creation plan submitted.	
TL27	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Promote business partnerships	Number of networking events held by 30 June	1	1	0	0	N/A	Drakenstein in Conversation in progress.	

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL28	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Skills Development Centre	Develop 1 Skills Development Centre by 30 June	1	1	0	0	N/A	Planning processes and heritage approvals in progress.	
TL31	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Rural Development Strategy and submit to Council by 31 December	Number of Rural Development Strategies developed by 31 December	1	1	1	0	R	Tenders were requested for assistance with developing a strategy and establish a Rural Development Forum. TOR was developed, tenders closed 04 December 2014.	The process to develop a Rural Development Strategy is in progress, but it will not be ready for finalisation end of December 2014 as envisaged due to lack of in-house capacity/ staffing for this project. Appoint service provider to assist the Municipality. Appoint sufficient staff in Rural Development to implement project.
TL34	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Quarterly Reports Submitted to the Portfolio Committee (Community Services)	4	4	1	0	R	Report was delayed in order to incorporate critical milestones in terms of the community participation process and the development of the Community Action Plan (CAP).	Report will be submitted at the first Portfolio Committee Meeting scheduled for February 2015.

Summary of Results: KPA 4: Economic Growth and Development

 KPI Not Yet Measured	7
 KPI Not Met	2
 KPI Almost Met	0
 KPI Met	0
 KPI Well Met	0
 KPI Extremely Well Met	0
Total KPIs	9

6.5 HEALTH, SAFETY AND ENVIRONMENT

HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL29	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Develop a Climate Change, Adaptation and Mitigation Plan	Develop a Climate Change, Adaptation and Mitigation Plan by 30 June	1	1	0	0	N/A		
TL30	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement the Air Quality Management Plan	Number of Air Quality Management intervention strategies (as identified in the plan) implemented 30 June	1	1	0	0	N/A		
TL35	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to law enforcement complaints	% Response to all law enforcement complaints within 24 hours	90%	90%	90%	90%	G		

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HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL36	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent	96%	96%	40%	5.87%	R	A total of 5.87 % of the capital budget for parks, cemeteries and open spaces were spent for the period 1 July 2014 until 31 December 2014.	Due to the amount budget for these projects, most of these projects form part of a tender process. During the first six months of a tender process all the appointments takes place. Most of the funds will be spend during the next six months.
TL37	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Review the Disaster Risk Management Plan and submit to Council by 31 March	Number of plans reviewed and submitted to Council by 31 March	1	1	0	0	N/A		
TL62	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Develop a Traffic Management Intervention Plan by 30 June	Develop a Traffic Management Intervention Plan by 30 June	1	1	0	0	N/A		

Summary of Results: KPA 5: Health, Safety and Environment

 KPI Not Yet Measured	4
 KPI Not Met	1
 KPI Almost Met	0
 KPI Met	1
 KPI Well Met	0
 KPI Extremely Well Met	0
Total KPIs	6

6.6 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL38	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Number of reports submitted	4	4	1	1	G	Report submitted.	
TL39	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide houses in terms of the Integrated Human Settlement Plan by 30 June	Number of Housing Opportunities provided	400	400	150	102	R	Target not reached due to delays with the approval of building plans in the Gouda Project, non-performance and termination of the contractor at the Kingston Town Project, Civil Engineering challenges at the Lantana Housing Project. Project 02 delays with the approval of additional funding by PGWC to complete the remainder of the houses as per construction programme.	Gouda building plans have been approved and construction is well underway. Kingston Town, PGWC have been requested to intervene and assist the Municipality with the appointment of a new contractor. Evaluation process on tenderers underway. Lantana, Civil Contractor will address the engineering challenges once they return from the builders' vacation. Project 02, Houses to be handover by the end of January 2015.
TL40	To assist and facilitate with the	Implement the Sport and Recreation capital projects measured quarterly in	% of Capital Budget spent by 30 June	96%	96%	40%	1.95%	R	The percentage spent for the period 1 July 2014 until 31December 2014 were 1.95%.	Due to the amount budget for these projects, most of these projects form part of a tender process. During the first six months of a tender process all

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



SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	terms of the approved Capital Budget spent									the appointments takes place. Most of the funds will be spend during the next six months.
TL41	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Arrange 5 skills training workshops for the youth	Number of workshops held	5	5	0	0	N/A	All terms of reference documents forwarded to SCM for evaluation. 2 completed and service providers appointed.		
TL42	To assist and facilitate with the development and empowerment of the poor and the most vulnerable.	Report quarterly to Portfolio Committee (Community Services) on the implementation of an integrated approach to vagrancy	Number of reports submitted to the Portfolio Committee	4	4	1	0	R	Draft policy document forwarded to Executive Management and Portfolio Committee for consideration. Report to serve on the 11/11/2014.	Report to be drafted and forwarded to the Portfolio Committee during the second semester.	

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SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	These include the elderly, youth and disabled.									
TL57	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Updated Indigent Register	% of all Indigent applications processed by 30 June	99%	99%	0%	97.51%	B	Of the 12,858 indigent applications received during the first and second quarter, the Municipality have rejected / disqualified 112 applications and processed 12,429. Result is therefore $[12,429 / 12,746 (12,858 - 112) * 100 = 97.51\%]$.	
TL58	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Basic Service Delivery	Report on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	1	1	0	0	N/A		

Summary of Results: KPA 6: Social and Community Development

 KPI Not Yet Measured	2
 KPI Not Met	3
 KPI Almost Met	0
 KPI Met	1
 KPI Well Met	0
 KPI Extremely Well Met	1
Total KPIs	7

6.7 INSTITUTIONAL TRANSFORMATION





INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL43	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Annual Assessment of Community Facility/ Building Maintenance needs	Number of documented Maintenance plans for facilities submitted to the Portfolio Committee by 30 June	1	1	0	0	N/A	Needs assessment for Thusong and hall facilities completed. Maintenance plan to be forwarded to Portfolio Committee in December 2014.	
TL44	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Employment Equity	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	90%	90%	0%	0%	N/A		
TL45	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Skills development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	1%	1%	0%	0%	N/A	Almost 28 % total budget is spent.	
TL46	To provide an effective and efficient workforce	Draft the Mid-year S72 Report	Mid-year Report submitted to the Mayor	1	1	0	0	N/A		

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INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	and submit to the Mayor by 25 January	by 25 January							
TL47	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Review and update ICT Strategic/ Master Plan	Review and update ICT Master Plan by 30 June	1	1	0	0	N/A		
TL64	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spend 96% of the Capital Budget for the fleet by 30 June	% of Capital Budget spent	96%	96%	20%	85.71%	B	Received all vehicles that were ordered since 1 July 2014.	

Summary of Results: KPA 7: Institutional Transformation

 KPI Not Yet Measured	5
 KPI Not Met	0
 KPI Almost Met	0
 KPI Met	0
 KPI Well Met	0
 KPI Extremely Well Met	1
Total KPIs	6

6.8 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL11	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise / collect operating budget revenue as per approved Budget	% of total operating budget revenue raised/ received by 30 June	98%	98%	98%	57.41%	R	R901,181,033 (actual revenue) / R1,569,787,723 (total budgeted operating revenue) = 57.41%.	None. Target for the second quarter incorrect and should be 49% and not 98%. Furthermore should the calculation type be Carry Over and not Stand-Alone.
TL12	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend operating budget expenditure as per approved budget	% of total operating budget expenditure spent by 30 June	95%	95%	40%	44.63%	G2	[R616,233,577 (actual expenditure) + R81,016,345 (pro rata depreciation) = R697,249,922] / R1,562,416,019 (total budgeted operating expenditure) = 44.63%.	
TL48	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend at least 96% of the approved Capital Budget for the Municipality	% of approved Capital Budget spent for the Municipality	96%	96%	40%	31.37%	O	(R34,896,191 + R71,449,094 = R106,345,285) / R339,031,830 * 100 = 31.37%.	Orders are not issued for all tenders awarded and therefore all committed expenditure are not recorded. The actual percentage should be above 40% at this stage.
TL49	To ensure the financial sustainability of the Municipality in	Compile a Capital Project Implementation Plan and submit to the MM for approval by 31 July 2013 (2013/2014) and 30 June 2014	Capital Project Implementation Plan developed and submitted to the MM by end July 2013 and June 2014	1	1	0	0	N/A	N/A: To be measured in 06/2015 (Q4)	

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FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	order to fulfil the statutory requirements									
TL50	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Annual Financial Statements submitted by 31 August	1	1	0	0	N/A	N/A: Measured in 08/2014 (Q1).	
TL51	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure	1 Report- (NKPI -7) Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)- Regulation KPI	1	1	0	0	N/A	N/A: To be measured in 06/2015 (Q4).	
TL52	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	1 Report (NKPI -7) Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) Regulation KPI	1	1	0	0	N/A	N/A: To be measured in 06/2015 (Q4).	
TL53	To ensure the financial sustainability of the	Financial viability measured in terms of the outstanding service debtors	1 Report (NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) Regulation KPI	1	1	0	0	N/A	N/A: To be measured in 06/2015 (Q4)(December 2014)	

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FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	Municipality in order to fulfil the statutory requirements									
TL54	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the financial plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Financial Plan approved by Council by end March and May	1	1	0	0	N/A	N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4).	
TL55	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	MTREF approved by council by end March and May	1	1	0	0	N/A	N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4).	
TL56	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Adjustment Budget to Council for approval by 28 February	Adjustment Budget submitted to Council by 28 February	1	1	0	0	N/A	N/A: To be measured in 02/2015 (Q3).	
TL59	To ensure the financial sustainability	Asset Management	Compilation of a GRAP Compliant Fixed Asset Register per annum	1	1	0	0	N/A	N/A: To be measured in 06/2015 (Q4).	

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FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	December 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	of the Municipality in order to fulfil the statutory requirements									
TL60	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial Sustainability	The % of the Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP	96%	96%	0%	0%	N/A		
TL61	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Disclose in Annual Financial Statements all deviations condoned by Council	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	1	1	0	0	N/A	N/A: Measured in 08/2014 (Q1).	

Summary of Results: KPA 8: Financial Sustainability

 KPI Not Yet Measured	11
 KPI Not Met	1
 KPI Almost Met	1
 KPI Met	0
 KPI Well Met	1
 KPI Extremely Well Met	0
Total KPIs	14

7 CONCLUSION

7.1 Out of the 69 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 40 were not measured during the second quarter. 09 KPI's were not met and 07 were extremely well met.

	KPI Not Yet Measured	40
	KPI Not Met	9
	KPI Almost Met	2
	KPI Met	5
	KPI Well Met	6
	KPI Extremely Well Met	7
Total KPIs		69

JOHANN METTLER
MUNICIPAL MANAGER