



QUARTERLY PERFORMANCE ASSESSMENT REPORT- Q3

01 January- 31 March 2015

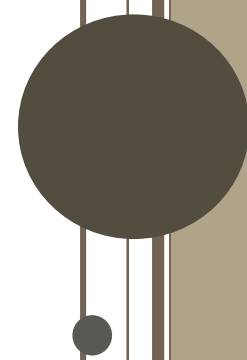


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Disclosure

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 3rd 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 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 third quarter (01 January- 31 March 2015) of the 2014/2015 financial year.

2 LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA 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
	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period
	KPI Not Met	Actual vs. target less than 75%
	KPI Almost Met	Actual vs. target between 75% and 100%
	KPI Met	Actual vs. target 100% achieved
	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
	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 2014/2015 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 (KPAs); 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 MSA 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 THIRD QUARTER- *01 January- 31 March 2015*

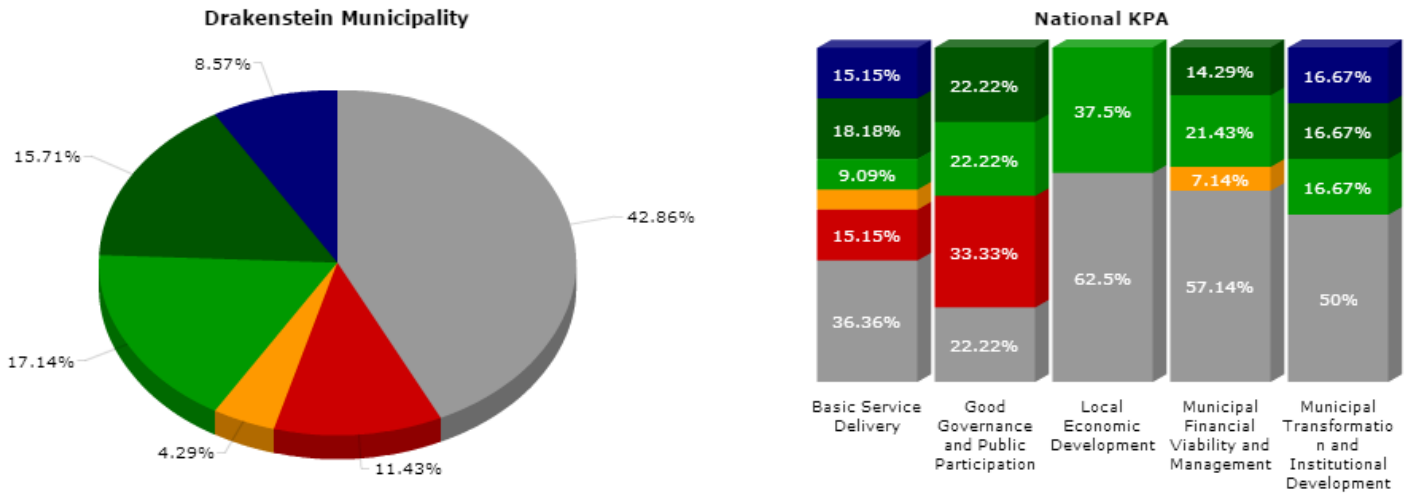
- 4.1 The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to indicators not achieved.
- 4.2 A detailed analysis of actual performance for the third quarter of the financial year 2014/2015 is provided for in section 6 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 A dashboard summary is provided per National and Municipal Key Performance Area (*01 January- 31 March 2015*), performance in the third quarter and overall performance from 01 July 2014- 31 March 2015.

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01 January - 31 March 2015

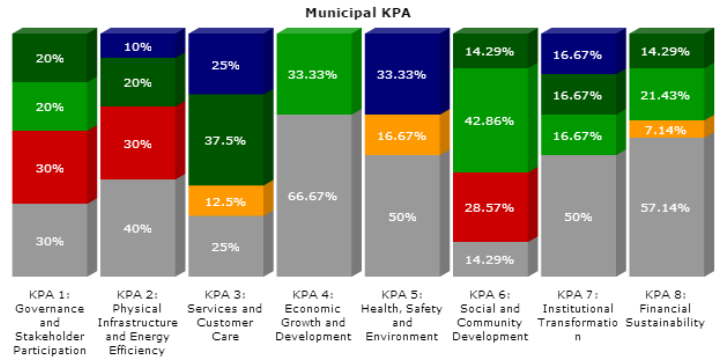
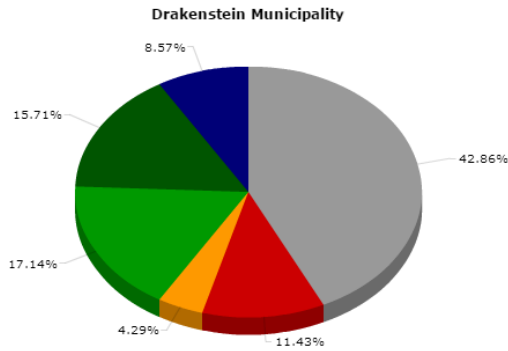


	Drakenstein Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
■ KPI Not Yet Measured	30 (42.9%)	12 (36.4%)	2 (22.2%)	5 (62.5%)	8 (57.1%)	3 (50%)
■ KPI Not Met	8 (11.4%)	5 (15.2%)	3 (33.3%)	-	-	-
■ KPI Almost Met	3 (4.3%)	2 (6.1%)	-	-	1 (7.1%)	-
■ KPI Met	12 (17.1%)	3 (9.1%)	2 (22.2%)	3 (37.5%)	3 (21.4%)	1 (16.7%)
■ KPI Well Met	11 (15.7%)	6 (18.2%)	2 (22.2%)	-	2 (14.3%)	1 (16.7%)
■ KPI Extremely Well Met	6 (8.6%)	5 (15.2%)	-	-	-	1 (16.7%)
Total:	70	33	9	8	14	6

Graph 1: Overall performance per NKPA- 01 January- 31 March 2015

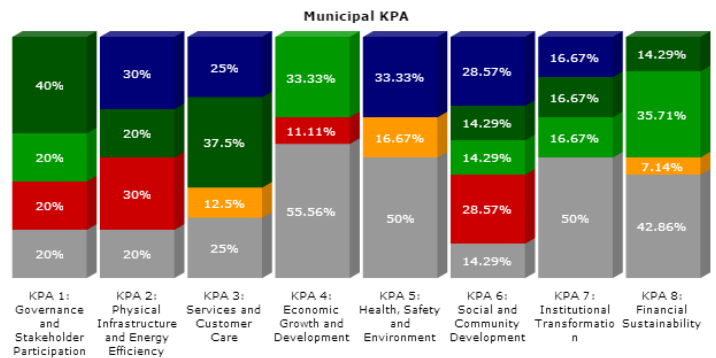
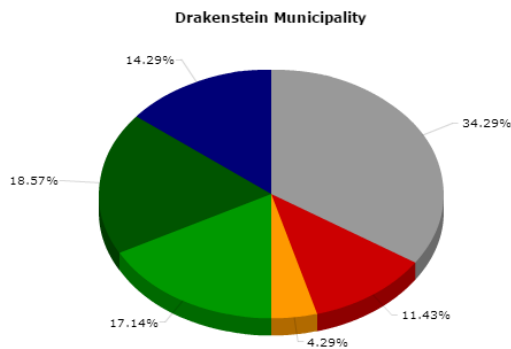
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	Drakenstein Municipality	Municipal KPA							
		KPA 1: Governance and Stakeholder Participation	KPA 2: Physical Infrastructure and Energy Efficiency	KPA 3: Services and Customer Care	KPA 4: Economic Growth and Development	KPA 5: Health, Safety and Environment	KPA 6: Social and Community Development	KPA 7: Institutional Transformation	KPA 8: Financial Sustainability
KPI Not Yet Measured	30 (42.9%)	3 (30%)	4 (40%)	2 (25%)	6 (66.7%)	3 (50%)	1 (14.3%)	3 (50%)	8 (57.1%)
KPI Not Met	8 (11.4%)	3 (30%)	3 (30%)	-	-	-	2 (28.6%)	-	-
KPI Almost Met	3 (4.3%)	-	-	1 (12.5%)	-	1 (16.7%)	-	-	1 (7.1%)
KPI Met	12 (17.1%)	2 (20%)	-	-	3 (33.3%)	-	3 (42.9%)	1 (16.7%)	3 (21.4%)
KPI Well Met	11 (15.7%)	2 (20%)	2 (20%)	3 (37.5%)	-	-	1 (14.3%)	1 (16.7%)	2 (14.3%)
KPI Extremely Well Met	6 (8.6%)	-	1 (10%)	2 (25%)	-	2 (33.3%)	-	1 (16.7%)	-
Total:	70	10	10	8	9	6	7	6	14

Graph 2: Overall performance per MKPA- 01 January- 31 March 2015



	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	24 (34.3%)	2 (20%)	2 (20%)	2 (25%)	5 (55.6%)	3 (50%)	1 (14.3%)	3 (50%)	6 (42.9%)
KPI Not Met	8 (11.4%)	2 (20%)	3 (30%)	-	1 (11.1%)	-	2 (28.6%)	-	-
KPI Almost Met	3 (4.3%)	-	-	1 (12.5%)	-	1 (16.7%)	-	-	1 (7.1%)
KPI Met	12 (17.1%)	2 (20%)	-	-	3 (33.3%)	-	1 (14.3%)	1 (16.7%)	5 (35.7%)
KPI Well Met	13 (18.6%)	4 (40%)	2 (20%)	3 (37.5%)	-	-	1 (14.3%)	1 (16.7%)	2 (14.3%)
KPI Extremely Well Met	10 (14.3%)	-	3 (30%)	2 (25%)	-	2 (33.3%)	2 (28.6%)	1 (16.7%)	-
Total:	70	10	10	8	9	6	7	6	14

Graph 3: Overall performance per MKPA- 01 July 2014- 31 March 2015

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	March 2015				
						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	3	3	G	Reports submitted monthly for January, February and March Council meetings.	Quarterly target achieved.
TL2	To promote proper governance and public participation	AC Recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted annually by Council	90%	90%	90%	100%	G2	The Audit Committee (AC) regularly report to Council. Council approved 100% of the AC recommendations on 28 October 2014. The AC report for the 3rd quarter will serve at the Council meeting in April 2015.	
TL3	To promote proper governance and public participation	IDP and Budget consulted with community by 30 April	No. of Public Meetings held to consult on the IDP and Budget	62	62	0	0	N/A		
TL4	To promote proper governance and public participation	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Quarterly Monitoring Reports submitted to Council	111	4	1	0	R	Report will be submitted to council in respect of 3 quarter. 1, 2 quarters submitted in March. 11 Ward Committee meetings were held during the month.	Target must be revised - 3 quarter target must be set for April.
TL5	To promote proper governance	Investigate at least 66% of all fraud formally reported to the Municipality, theft and corruption cases (Number of	% of reported fraud, theft and corruption cases investigated	66%	66%	66%	66%	G		

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





GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	and public participation	reported cases investigated for the year/ Number of cases reported for the year)								
TL6	To promote proper governance and public participation	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May	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	1	1	G	Draft Annual Report 2013/2014 was submitted to Council on 28 January 2015 to be released for public comment.	
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%	80%	76.3%	O	29 / 38 = 76.3% of actions has been completed. All actions (29 / 29 = 100%) completed by 31/03/2015.	The remaining nine actions' (9 / 38 = 23.7%) due date is only 30/06/2015 and will be measured in the 4 th quarter.
TL10	To promote proper governance	Attend to 80% formal public complaints received	% of complaints attended to by 30 June	80%	80%	80%	100%	G2	All public complaints received were attended to.	

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01 January - 31 March 2015

GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	and public participation									

Summary of Results: KPA 1: Governance and Stakeholder Participation

	KPI Not Yet Measured	3
	KPI Not Met	1
	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	March 2015				
						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 the month of January 2015 - 8.46%. Losses for the month of Feb 2015 = 5,79%. Losses are 7.23% for the month of March 2015.	
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 by 30 June	96%	96%	55%	62%	G2	Capital expenditure as at end March 2015 - R 20 900 246.00	
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 Executive Mayoral Committee by 30 June	1	1	0	0	N/A		
TL18	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Number of plans submitted to Council by 30 June	1	1	0	0	N/A		
TL19	To ensure efficient infrastructure and energy supply that will contribute to	Complete the planning phase of a water recreation area in New Orleans Park	Number of Status Reports submitted to the Portfolio Committee	1	1	0	0	N/A		

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	the improvement of quality of life for all citizens within Drakenstein.	and submit status report to the Portfolio Committee by 30 June	(Community Services) by 30 June							
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	43	B	12 informal service connections made during January 2015 at Camp Fresh X 16 and Jan Fiskaal X 1. Camp Fresh 17 connections & Chester Williams 7 connections. 2 Informal connections completed at Chester Williams.	
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 by 30 June	96%	96%	55%	62.28%	G2	Please note increased adjustment budget. Progress on target.	
TL65	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	55%	37.64%	R	35.61% spent in February 2015. All funds allocated to projects.	Unspent funds to be rolled over to 2015/2016 financial year.
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 by 30 June	96%	96%	55%	11.49%	R	The expenditure will increase as the major tender was awarded to Amandla Construction. Awaiting the expiring of appeal period in order for tech work to commence.	The expenditure will increase as the major tender was awarded to Amandla Construction. Awaiting the expiring of appeal period in order for tech work to commence.

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01 January - 31 March 2015

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 by 30 June	96%	96%	55%	27.01%	R	Expenditure will increase as the Paarl WWTW by-pass has been adjudicated and the contractor will commence with work in tech first week of May 2015. The W2RAP implementation tender's evaluation report is in tech final process and tech Saron and Gouda WWTW upgrading is on tender and will close on tech 16th of April 2015. The Wellington WWTW upgrading will also go on tender in the next month.	Expenditure will increase as the Paarl WWTW by-pass has been adjudicated and the contractor will commence with work in tech first week of May 2015. The W2RAP implementation tender's evaluation report is in tech final process and tech Saron and Gouda WWTW upgrading is on tender and will close on tech 16th of April 2015. The Wellington WWTW upgrading will also go on tender in the next month.

Summary of Results: Physical Infrastructure and Energy Efficiency

	KPI Not Yet Measured	4
	KPI Not Met	3
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	2
	KPI Extremely Well Met	1
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	March 2015				
						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		
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%	95%	99%	G2	Potable comply with SANS 0241 standards.	
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%	100%	G2	25 out of 25 new service applications with all criteria met received and connections made within 30 Days. (January 2015) 53 out of 53 applications actioned during February 2015. 30 Applications with all conditions met received during March 2015 and 30 connections made from these applications within 30 days of receipt.	
TL32	To improve our public relations thereby pledging that our customers are	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Number of households in formal areas where refuse is collected once a week	4	41,000	41,000	41,408	G2	Service delivery is provided at an acceptable level.	It is recommended that the information be completed by the Solid Waste Management Section as it is an operational KPI.

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SERVICES AND CUSTOMER CARE										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	serviced with dignity and care.									
TL33	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and submit to Portfolio Committee (Community Services) the Public Transport Traffic Plan by 30 June	Public Transport Traffic Plan reviewed and submitted to Portfolio Committee by 30 June	1	1	0	1	B	A meeting will be scheduled with the Engineers to discuss the content of the plan.	
TL68	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Waste water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	% waste water quality level as per analysis certificate	90%	90%	0%	100%	B	Quality will improved once the Wellington, Saron and the Paarl WWTW (by-pass are installed) are upgraded. Gouda already have Green Drop status.	
TL69	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Report on the provision of basic service delivery to Drakenstein Residents	Number of reports submitted to EMT per annum on access to basic level of services	1	1	0	0	N/A		
TL70	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Number of households in informal areas where refuse is collected once a week	3,300	0	3,300	3,267	O	Service delivery is provided at a reasonable standard.	Measures to improve service delivery to new informal areas will be implemented.

Summary of Results: KPA 3: Services and Customer Care

 KPI Not Yet Measured	2
 KPI Not Met	0
 KPI Almost Met	1
 KPI Met	0
 KPI Well Met	3
 KPI Extremely Well Met	2
Total KPIs	8

6.4 ECONOMIC GROWTH AND DEVELOPMENT

ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						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.	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Report on the number of jobs created	1	1	0	0	N/A		
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	Number of training workshops held by 30 June	1	4	1	1	G	Accounting training completed.	
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 development.	Develop at least two informal trading markets by 30 June	Number of informal trading markets developed per annum	2	2	1	1	G	Wamkilekile Informal Market completed.	
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 June	Economic Development Strategy reviewed and submitted to Council by 30 June	1	1	0	0	N/A		

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	Plan submitted and approved.	
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		
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.	Develop a Skills Development Centre	Develop 1 Skills Development Centre by 30 June	1	1	0	0	N/A	Development of skills centre 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 Draft Rural Development Strategy and submit to Portfolio Committee (Community Services) by 30 June	Number of Draft Rural Development Strategies developed and submitted to Portfolio Committee by 30 June	1	1	0	0	N/A	Tender has been awarded, service provider should commence with duties once appeals process has been dealt with.	
TL34	To facilitate sustainable economic empowerment for all communities	Submit quarterly progress reports to the	Quarterly Reports Submitted to the Portfolio	4	4	1	1	G	Report has been submitted to the Executive Mayor for	

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Portfolio Committee (Community Services) on the VPUU Programme	Committee (Community Services)						approval to be submitted to the Portfolio Committee.	

Summary of Results: KPA 4: Economic Growth and Development

	KPI Not Yet Measured	6
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	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	March 2015				
						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 Draft Climate Change, Adaptation and Mitigation Plan	Draft Climate Change, Adaptation and Mitigation Plan developed 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.	Programme to implement the Air Quality Management Plan	Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 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%	B	Most of the complaints was attended to.	
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 by 30 June	96%	96%	60%	59.29%	O	The total percentage spent is 59%.	The funds left will be spent during the fourth quarter.
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 May	Number of plans reviewed and submitted to Council by 31 May	1	1	0	0	N/A		

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HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 and submit to Portfolio Committee (Community Services) a Traffic Management Intervention Plan by 30 June	Traffic Management Intervention Plan developed and submitted to Portfolio Committee by 30 June	1	1	0	1	B	Plan is under review and will be submitted by June 2015.	

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

	KPI Not Yet Measured	3
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	1
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	March 2015				
						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	250	121	R	<p>Lantana Housing Project - 5 houses. Lantana Housing Project - 2 houses. Lantana - 12 Siyazama - 07</p> <p>Gouda - Local builders are very slow with the construction of the houses.</p> <p>Lantana - Sewer problems cause delays with the handover of houses.</p> <p>Tender prices received for Kingston Town exceeded the budget.</p> <p>Siyashlala & Fairyland - Site clearance and relocation of structures delay construction.</p> <p>The Builders could not commence with the construction of the houses before the NHBRC approval.</p>	<p>Gouda - More experience builders will be recruited.</p> <p>Kingston Town - PWGC have been requested to negotiate with the lowest tenderer to reduce their price.</p> <p>Fairyland & Siyashlala - The builders have been requested to appoint more building teams and the committees have been requested to assist the Municipality with the relocation process.</p>
TL40	To assist and facilitate with the development	Implement the Sport and	% of Capital Budget spent by 30 June	96%	96%	60%	17.14%	R	Since January 2015 tenders have been awarded. Spending will increase from 1	Since January 2015 tenders have been awarded. Spending will increase from 1

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SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Recreation capital projects measured quarterly in terms of the approved Capital Budget spent								April 2015 when the successful tenderers start working on site.	April 2015 when the successful tenderers start working on site.
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 4 skills training workshops for the youth by 30 June	Number of workshops held by 30 June	5	4	2	2	G		2 Skills training for unemployed youth completed. Training focussed on waiter training (20 participants) and Beautician training (20 participants).	
TL42	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop and submit to Portfolio Committee (Community Services) a Draft Street People Policy by 30 March	Draft Policy developed and submitted to Portfolio Committee by 30 March	4	1	1	1	G		Street People Policy served at the portfolio committee. The policy also served at EMT and policy will be forwarded to MAYCO.	
TL57	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Update Indigent Register	% of all qualifying Indigent applications processed by 30 June	99%	99%	99%	99.29%	G2		Of the 14,340 indigent applications received during the first and second quarter we have rejected / disqualified 330 applications and processed 13,911. Result is therefore $[13,911 / 14,010 (14,340 - 330) * 100 = 99.29\%]$.	
TL58	To assist and facilitate with the development and empowerment of the poor and the most	Provision of Free Basic Services	Report on the % of households earning less than 2 x social grant plus 25% per	1	1	0	0	N/A			

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SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	vulnerable. These include the elderly, youth and disabled.		month with access to free basic services							

Summary of Results: KPA 6: Social and Community Development

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

6.7 INSTITUTIONAL TRANSFORMATION





INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						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 (Community Services) by 30 June	1	1	0	0	N/A	Needs analysis assessment completed. A report in this regard will be forwarded to MAYCO in 4th quarter.	
TL44	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(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	Number of reports submitted to the Office of the Municipal Manager per annum	90	1	0	0	N/A	As per information contained in the EE report that is signed off by the MM.	
TL45	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Number of reports submitted to the Office of the Municipal Manager per annum	1	1	0	30	B	An actual amount of R338 364.26 has been spent leaving a balance of R990 730.25 from the initial budget of R 1 417 500. Expenditure is inclusive of commitments. Bulk balance will be used for implementation of Technical Learnerships whose logistics are in process with SCM.	
TL46	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall	Submit the Mid-year S72 Report to the Mayor by 25 January	Mid-year Report submitted to the Mayor by 25 January	1	1	1	1	G	Mid-year Performance Assessment Report was submitted to the Mayor on 23 January 2015 and to Council on 28 January 2015.	

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INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	strategy in order to deliver quality services.									
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 by 30 June	96%	96%	60%	87.50%	G2	Four (4) vehicles were delivered during February. Waiting for balance of vehicles to be delivered. Payment must still be processed. 2x trucks were delivered and paid for. Waiting for delivery of refuse compactor truck.	

Summary of Results: KPA 7: Institutional Transformation

	KPI Not Yet Measured	3
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	1
	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	March 2015				
						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%	74%	74.20%	G2	$R1,247,878,212 * 100 / R1,681,732,270 = 74.20\%$.	
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%	60%	60.46%	G2	$R955,020,996 + R126,541,625$ (depreciation) = $R1,081,562,621 * 100 / R1,788,908,288 = 60.46\%$.	
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 by 30 June (MFMA, S10(c))	% of approved Capital Budget spent for the Municipality by 30 June	96%	96%	60%	48.58%	O	$(R108,138,232.61 + R58,314,756.66 = R166,452,989.27) * 100 / R342,611,834.00 = 48.58\%$.	Orders are not issued for all tenders awarded and therefore all committed expenditure are not recorded. The actual percentage should be above 60% at this stage.
TL49	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2015 (2015/2016)	Capital Project Implementation Plan developed and submitted to the MM by end June 2015	1	1	0	0	N/A		
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		

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FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	Report on the Cost coverage ratio ((Available cash + investments) / (Monthly fixed operating expenditure))	1	1	0	0	N/A		
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 its service debt obligations	Report on the Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	1	1	0	0	N/A		
TL53	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the outstanding service debtors	Report on the Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	1	1	0	0	N/A		
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	2	1	1	G	Long-Term Financial Plan based on 2015/2020 MTREF Tabled Budget completed as part of Chapter 5 of the IDP. Document lies open for inspection at libraries and municipal offices.	
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	2	1	1	G	Council approved draft MTREF budget on 25 March 2015 for financial year 2015/2016 and onwards.	

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FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1	1	G	Adjustment Budget submitted to Council by 25 February.	
TL59	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Asset Management	Compilation of a GRAP Compliant Fixed Asset Register per annum	1	1	0	0	N/A		
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		

Summary of Results: KPA 8: Financial Sustainability

 KPI Not Yet Measured	8
 KPI Not Met	0
 KPI Almost Met	1
 KPI Met	3
 KPI Well Met	2
 KPI Extremely Well Met	0
Total KPIs	14

7 CONCLUSION

7.1 Out of the 70 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 30 were not measured during the third quarter. 06 KPI's were not met and 05 were extremely well met.

	KPI Not Yet Measured	30
	KPI Not Met	6
	KPI Almost Met	4
	KPI Met	14
	KPI Well Met	11
	KPI Extremely Well Met	5
Total KPIs		70

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