



# QUARTERLY PERFORMANCE ASSESSMENT REPORT- Q1

*01 July- 30 September 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 1<sup>st</sup> 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 first quarter (01 July- 30 September 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 10<sup>th</sup> to the 15<sup>th</sup> 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 JULY- 30 SEPTEMBER 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 (first quarter).
- 5.2 The performance is also measured and reported on per National and Municipal Key Performance Area.

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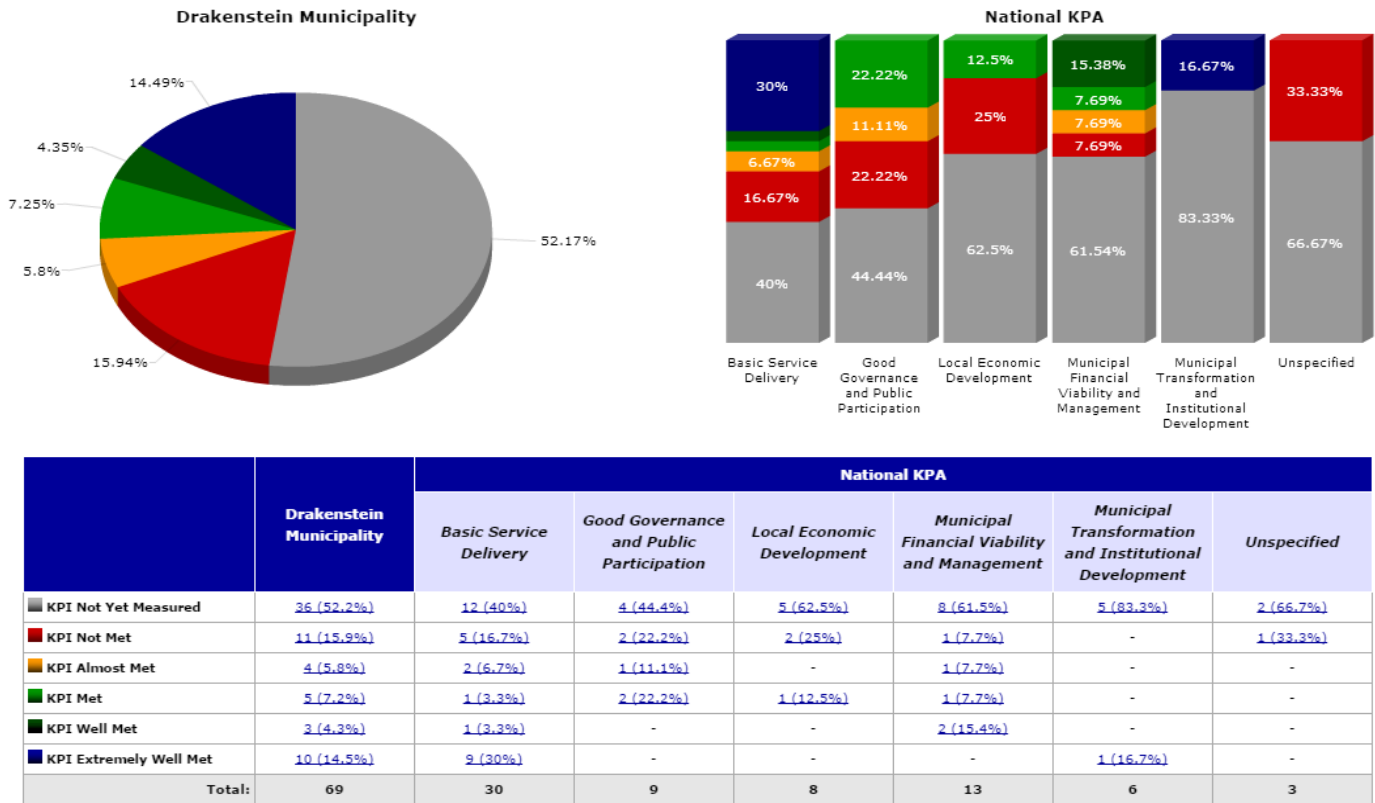


Figure 1: Overall performance per National KPA

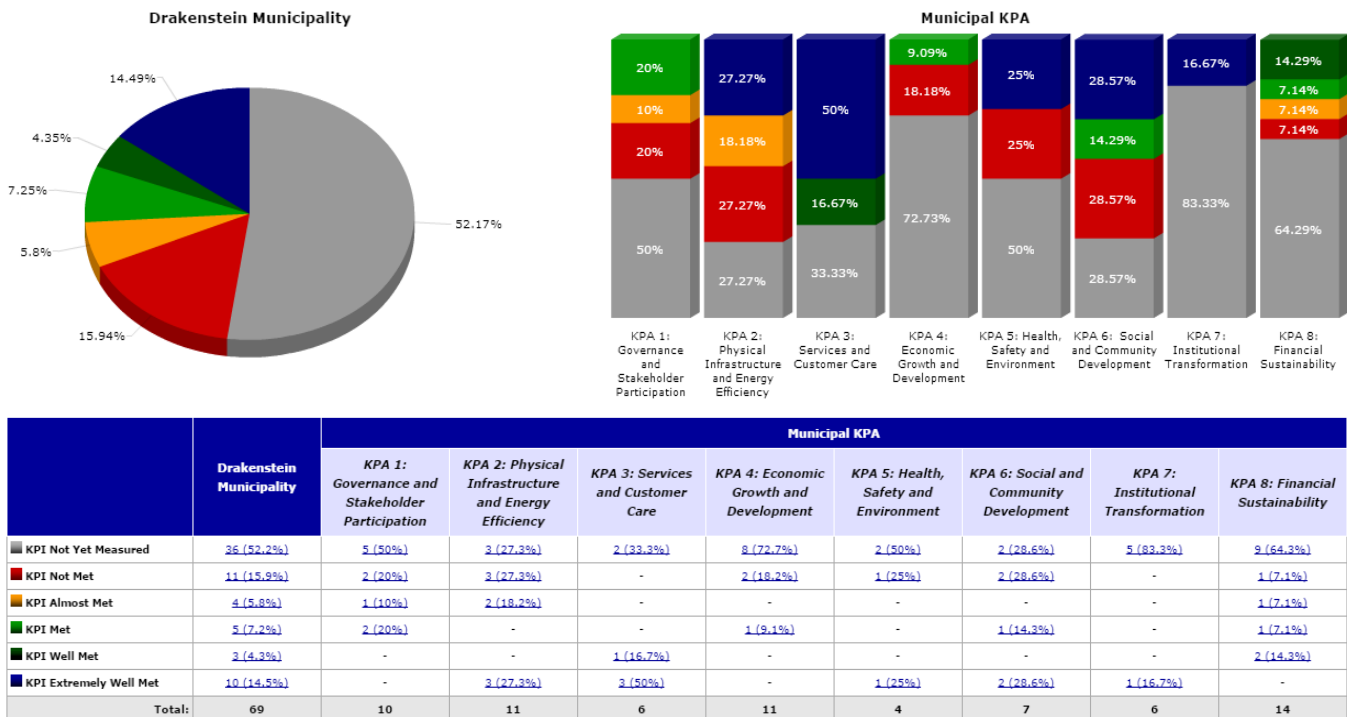


Figure 2: Overall performance per Municipal KPA

**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	September 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	[D78] Executive Manager: Corporate Services: Report submitted at July council meeting. (July 2014) [D78] Executive Manager: Corporate Services: Report submitted to August Council meeting. (August 2014) [D78] Executive Manager: Corporate Services: Report submitted to September Council meeting. (September 2014)	[D78] Executive Manager: Corporate Services: Target achieved. (September 2014)
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	[D15] Municipal manager: No performance required and no performance to report (July 2014) [D15] Municipal manager: No performance required. No performance to report. (August 2014) [D15] Municipal manager: An Audit Committee was held in the 1st quarter and the progress with the execution of the audit plan has been discussed. (September 2014)	[D15] Municipal manager: NA(July 2014) [D15] Municipal manager: NA(August 2014) [D15] Municipal manager: NA(September 2014)
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	0	0	N/A		

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GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	<p><b>[D79] Manager: Admin Support Services:</b> 5 Ward Committee meetings held to share municipal information during month. (July 2014)</p> <p><b>[D79] Manager: Admin Support Services:</b> 8 Ward Committee meetings held to share municipal information during month. (August 2014)</p> <p><b>[D79] Manager: Admin Support Services:</b> 8 Ward Committee meetings held to share municipal information during month. In total for 1st Quarter are 22 ward committee meetings held. (September 2014)</p>	<p><b>[D79] Manager: Admin Support Services:</b> Speaker to address matter of lack of ward committee meetings with ward councillors. (August 2014)</p> <p><b>[D79] Manager: Admin Support Services:</b> Speaker to address matter of lack of ward committee meetings with ward councillors. (September 2014)</p>
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%	0%	R		
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		



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GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	0%	R	[D22] Municipal manager: 0% of complaints were resolved. This is due to the Office being set up in the first quarter and the noting of the ToR by Mayco in the 1st quarter. (September 2014)	[D22] Municipal manager: The Office is set up and fully operational. (September 2014)

Summary of Results: KPA 1: Governance and Stakeholder Participation

	KPI Not Yet Measured	5
	KPI Not Met	2
	KPI Almost Met	1
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	0
<b>Total KPIs</b>		<b>10</b>

**6.2 PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY**

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 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	<p><b>[D220] Executive Manager: Infrastructure Services:</b> Losses for the month 9,02% losses below 10%. (July 2014)</p> <p><b>[D220] Executive Manager: Infrastructure Services:</b> Electrical losses 9,16% and below 10% (August 2014)</p> <p><b>[D220] Executive Manager: Infrastructure Services:</b> Losses 8.91% and less than 10% (September 2014)</p>	<p><b>[D220] Executive Manager: Infrastructure Services:</b> Losses below 10%. (July 2014)</p> <p><b>[D220] Executive Manager: Infrastructure Services:</b> Losses less than 10% (September 2014)</p>
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%	10%	7.58%	○	<p><b>[D221] Executive Manager: Infrastructure Services:</b> Capital program commenced during July 2014. Awaiting processing of tenders and requisitions. (July 2014)</p> <p><b>[D221] Executive Manager: Infrastructure Services:</b> Awaiting roll over of electrification funded via DORA (August 2014)</p>	<p><b>[D221] Executive Manager: Infrastructure Services:</b> Tender process slow and no indication to date of D.O.E. roll overs. (September 2014)</p>

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1	B	<p><b>Services:</b> Awaiting processing of tenders and roll over funding from D.O.E (September 2014)</p> <p><b>[D224] Senior Engineer: Waste Water Services:</b> Approved by Council (July 2014)</p> <p><b>[D224] Senior Engineer: Waste Water Services:</b> Due date before 30 June 2015.(August 2014)</p> <p><b>[D224] Senior Engineer: Waste Water Services:</b> Done in November 2014.(September 2014)</p>	<p><b>[D224] Senior Engineer: Waste Water Services:</b> Not required (July 2014)</p> <p><b>[D224] Senior Engineer: Waste Water Services:</b> Not required. (September 2014)</p>
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	1	B	<p><b>[D225] Executive Manager: Infrastructure Services:</b> Report was submitted to Mayco and approved for implementation. (September 2014)</p>	
TL19	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the	Number of Status Report submitted to the Portfolio Committee by 30 June	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	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	Drakenstein.	Portfolio Committee 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	90	B	<p><b>[D226] Executive Manager: Infrastructure</b>  <b>Services:</b> Awaiting DOE roll over to obtain funds. Materials ordered not delivered to date. <i>(July 2014)</i></p> <p><b>[D226] Executive Manager: Infrastructure</b>  <b>Services:</b> Awaiting materials delivery. All MSS in place and MV and LV infrastructure installed. <i>(August 2014)</i></p> <p><b>[D226] Executive Manager: Infrastructure Services:</b> 90 out of a possible 123 informal houses connected at Chester Williams <i>(September 2014)</i></p>	
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%	10%	4.60%	R	<p><b>[D228] Executive Manager: Infrastructure</b>  <b>Services:</b> Including committed funds, projects in progress are 43% of budget. Calculations exclude all ward councillor projects. <i>(September 2014)</i></p>	<p><b>[D228] Executive Manager: Infrastructure</b>  <b>Services:</b> None required <i>(September 2014)</i></p>

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	96%	96%	10%	8.49%	O	<p><b>[D230] Executive Manager: Infrastructure Services:</b> Expenditure as planned <i>(July 2014)</i></p> <p><b>[D230] Executive Manager: Infrastructure Services:</b> Spending on projects will increase during summer months. <i>(September 2014)</i></p>	<p><b>[D230] Executive Manager: Infrastructure Services:</b> Projects on program. <i>(September 2014)</i></p>
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%	10%	4.13%	R	<p><b>[D231] Senior Engineer: Waste Water Services:</b> All projects are still in planning phase. <i>(July 2014)</i></p> <p><b>[D231] Senior Engineer: Waste Water Services:</b> The cashflow will pick up once the tenders has been completed and received. <i>(August 2014)</i></p> <p><b>[D231] Senior Engineer: Waste Water Services:</b> Expenditure is slow but will pick up once tenders has been adjudicated. Tenders will be submitted to the BSC in October 2014. <i>(September 2014)</i></p>	<p><b>[D231] Senior Engineer: Waste Water Services:</b> The tenders will be developed soon. <i>(July 2014)</i></p> <p><b>[D231] Senior Engineer: Waste Water Services:</b> Completion of tenders and to start advertising it. <i>(August 2014)</i></p> <p><b>[D231] Senior Engineer: Waste Water Services:</b> Tenders will be submitted to the BSC in October 2014 which will entail the full complement of the budget. <i>(September 2014)</i></p>

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						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	96%	96%	10%	2.32%	R	<p><b>[D232] Executive Manager: Infrastructure Services:</b> Most of the project are in the inception and tender stages and others at the completion stage. <i>(July 2014)</i></p> <p><b>[D232] Executive Manager: Infrastructure Services:</b> Tenders for Wellington WWTW has been advertised and will close on the 18th of September 2014 after which the cashflow will increase. <i>(August 2014)</i></p> <p><b>[D232] Executive Manager: Infrastructure Services:</b> Expenditure will start picking up once the Wellington WWTW mechanical &amp; Electrical tender has been awarded. It will be submitted to the BEC in October 2014. <i>(September 2014)</i></p>	<p><b>[D232] Executive Manager: Infrastructure Services:</b> Once tenders have been adjudicated the cashflow will improve. <i>(July 2014)</i></p> <p><b>[D232] Executive Manager: Infrastructure Services:</b> Complete all other tenders. <i>(August 2014)</i></p> <p><b>[D232] Executive Manager: Infrastructure Services:</b> The Wellington WWTW mechanical &amp; electrical tender will be submitted to the BEC and BAC in October 2014 and the Paarl WWTW tender will be submitted to the BSC in November 2014 as certain studies needs to be completed. <i>(September 2014)</i></p>

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										2014)
TL69	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Basic Service Delivery	Number of reports on the access to the basic level of services	1	1	0	0	N/A		

**Summary of Results: Physical Infrastructure and Energy Efficiency**

	KPI Not Yet Measured	3
	KPI Not Met	3
	KPI Almost Met	2
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	3
<b>Total KPIs</b>		<b>11</b>

**6.3 SERVICES AND CUSTOMER CARE**

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 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	<p><b>[D222] Executive Manager: Infrastructure Services:</b> Certificate to be submitted by end June 2015 (July 2014)</p> <p><b>[D222] Executive Manager: Infrastructure Services:</b> Independent report by end June 2014(September 2014)</p>	
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	<p><b>[D223] Executive Manager: Infrastructure Services:</b> Quarterly report to be submitted (July 2014)</p> <p><b>[D223] Executive Manager: Infrastructure Services:</b> Water quality compliance above 95% as required (September 2014)</p>	
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	<p><b>[D227] Executive Manager: Infrastructure Services:</b> All 77 services connected as per 77 applications received with application commitments met for the month of July 2014.</p> <p>Commitments to be met means:-</p> <ol style="list-style-type: none"> <li>1. Applicant has paid connection fees.</li> <li>2. Certificate of Compliance issued by contractor.</li> <li>3. Occupational Certificate received.</li> <li>4. Top structure available.</li> </ol> <p>(July 2014)</p> <p><b>[D227] Executive Manager: Infrastructure Services:</b> All 24 services installed as per 24 applications</p>	









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Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
										received where all commitments are met. (August 2014) [D227] Executive Manager: Infrastructure Services: 124 out of 124 connections that meet condition criteria connected . (September 2014)	
TL32	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 formal and informal households	Number of households in formal and informal areas where refuse is collected once a week	4	4	1	77,262	B	[D130] Executive Manager: Community Services: Figures are based on request from household users. (August 2014) [D130] Executive Manager: Community Services: No target is attached to this KPI as it only reflects the amount of bins within the Municipality. (September 2014)	[D130] Executive Manager: Community Services: Not required.(August 2014) [D130] Executive Manager: Community Services: Not required.(September 2014)	
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			
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	[D233] Executive Manager: Infrastructure Services: Not required (July 2014) [D233] Executive Manager: Infrastructure Services: The compliance is 100% (August 2014) [D233] Executive Manager: Infrastructure Services: The results reflect the Compliance monitoring on the official website of the Department of Water and Sanitation. (September 2014)	[D233] Executive Manager: Infrastructure Services: Not required.(July 2014) [D233] Executive Manager: Infrastructure Services: Not required.(August 2014) [D233] Executive Manager: Infrastructure Services: Not required.(September 2014)	

**Summary of Results: KPA 3: Services and Customer Care**

 KPI Not Yet Measured	2
 KPI Not Met	0
 KPI Almost Met	0
 KPI Met	0
 KPI Well Met	1
 KPI Extremely Well Met	3
<b>Total KPIs</b>	<b>6</b>

**6.4 ECONOMIC GROWTH AND DEVELOPMENT**

ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 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	[D309] Executive Manager: Planning & Economic Development: Business plan compiled (August 2014) [D309] Executive Manager: Planning & Economic Development: Report to be submitted at end of the financial year (September 2014)	
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	[D310] Executive Manager: Planning & Economic Development: Basic business training to be held (August 2014) [D310] Executive Manager: Planning & Economic Development: SLA under discussion with service provider (September 2014)	
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	0	0	N/A	[D311] Executive Manager: Planning & Economic Development: Planning in progress (August 2014) [D311] Executive Manager: Planning & Economic Development: Informal trading structures under planning and	

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										consideration ( <i>September 2014</i> )
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	1	0	R	<p><b>[D312] Executive Manager: Planning &amp; Economic Development:</b> Process being overtaken by Genesis process that is conducted by the Provincial Government (<i>August 2014</i>)</p> <p><b>[D312] Executive Manager: Planning &amp; Economic Development:</b> Genesis process in progress in collaboration with the Provincial Government(<i>September 2014</i>)</p>	<p><b>[D312] Executive Manager: Planning &amp; Economic Development:</b> Strategy process was overtaken by the Genesis process. Strategy will be submitted by December 2014 (<i>September 2014</i>)</p>
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	1	1	G	<p><b>[D313] Executive Manager: Planning &amp; Economic Development:</b> Plan to be submitted to EMT (<i>August 2014</i>)</p> <p><b>[D313] Executive Manager: Planning &amp; Economic Development:</b> Job Creation plan submitted (<i>September 2014</i>)</p>	
TL27	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through	Promote business partnerships	Number of networking events held by 30 June	1	1	0	0	N/A	<p><b>[D314] Executive Manager: Planning &amp; Economic Development:</b> Report to be submitted to Mayco (<i>August</i></p>	

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	the development of related initiatives including job creation and skills development.									2014) <b>[D314] Executive Manager: Planning &amp; Economic Development:</b> Drakenstein in Conversation to be launched in November 2014 (September 2014)
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	<b>[D315] Executive Manager: Planning &amp; Economic Development:</b> Ikhwezi Centre awarded currently negotiating SLA (August 2014) <b>[D315] Executive Manager: Planning &amp; Economic Development:</b> Infrastructure upgrades currently in progress (September 2014)	
TL29	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 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 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	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		

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	development.									
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	0	0	N/A	<p><b>[D129] Executive Manager: Community Services:</b> No activities planned (<i>July 2014</i>)</p> <p><b>[D129] Executive Manager: Community Services:</b> No activities performed due to sick-leave of incumbent (<i>August 2014</i>)</p> <p><b>[D129] Executive Manager: Community Services:</b> Terms of reference for service provider to assist with facilitation advertised.</p> <p>Proposals for implementation submitted to EM: Community Services for endorsement (<i>September 2014</i>)</p>	<p><b>[D129] Executive Manager: Community Services:</b> Consult EM regarding plans and processes for Strategy development (<i>July 2014</i>)</p> <p><b>[D129] Executive Manager: Community Services:</b> Consult EM regarding plans and processes for Strategy development (<i>August 2014</i>)</p>
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		

**Summary of Results: KPA 4: Economic Growth and Development**

 KPI Not Yet Measured	8
 KPI Not Met	2
 KPI Almost Met	0
 KPI Met	1
 KPI Well Met	0
 KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>11</b>

## 6.5 HEALTH, SAFETY AND ENVIRONMENT

HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	180%	B	[D133] Executive Manager: Community Services: Most of the complaints were attended to (August 2014) [D133] Executive Manager: Community Services: Most of the complaints were attended to. (September 2014)	
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%	20%	0.04%	R	[D134] Executive Manager: Community Services: The requirement was a spending of 20%(September 2014)	[D134] Executive Manager: Community Services: For most of the projects the Consultants have been appointed and are busy preparing the tender documents. Very few payments are made during this phase. (September 2014)
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		



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HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						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 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	2
 KPI Not Met	1
 KPI Almost Met	0
 KPI Met	0
 KPI Well Met	0
 KPI Extremely Well Met	1
<b>Total KPIs</b>	<b>4</b>

**6.6 SOCIAL AND COMMUNITY DEVELOPMENT**

SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 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	0	R		
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	50	97	B	<p><b>[D137] Executive Manager: Community Services:</b> The total of 55 houses in Drommedaris and 01 house in Noodkamp. <i>(July 2014)</i></p> <p><b>[D137] Executive Manager: Community Services:</b> Drommedaris - 15 Noodkamp -01 Project 02 - 12 <i>(August 2014)</i></p> <p><b>[D137] Executive Manager: Community Services:</b> The total number of houses for the 1st quarter are 97, more than the target of 50.</p> <p><i>(For September 2014: Drommedaris - 12 &amp; Project 2 - 1) (September 2014)</i></p>	
TL40	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	% of Capital Budget spent by 30 June	96%	96%	20%	0.56%	R	<p><b>[D138] Executive Manager: Community Services:</b> The target was 20%. This target was not reached. <i>(September 2014)</i></p>	<p><b>[D138] Executive Manager: Community Services:</b> During the first quarter the consultants were appointed. During this phase not much money is been paid out. That</p>

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SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										is the reason for not reaching the target of 20% (September 2014)
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	<b>[D139] Executive Manager: Community Services:</b> Terms of reference for 4 Skills Development completed. It includes Brick laying, Beautician, Hairdressing and Waiter training. (September 2014)	
TL42	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	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	1	G	<b>[D140] Executive Manager: Community Services:</b> Draft Street peoples policy forwarded to portfolio Councillor for discussion and comment. Draft Street policy returned and a meeting scheduled for task team to discuss the Street Peoples policy. (September 2014)	
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%	100%	B	<b>[D190] Manager: Revenue:</b> Of the 9,500 indigent applications received during July 2014 we have processed 8,991 which equals 94.6% (July 2014) <b>[D190] Manager: Revenue:</b> Of the 1,388 indigent applications received during August 2014 we have processed 1,380 which equals 99.4% (August 2014) <b>[D190] Manager: Revenue:</b> Of the 500 indigent applications received during August 2014 we have processed all 500 which equals	<b>[D190] Manager: Revenue:</b> July was the first month of registering new indigent applicants for 2014/2015 ,which created pressure on our not fully staffed indigent unit (July 2014) <b>[D190] Manager: Revenue:</b> N/A (August 2014) <b>[D190] Manager: Revenue:</b> N/A (September 2014)

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SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									100% (September 2014)	
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	<p><b>[D191] Senior Manager: Revenue and Expenditure:</b> N/A: To be measured in 06/2015 (Q4)(July 2014)</p> <p><b>[D191] Senior Manager: Revenue and Expenditure:</b> N/A: To be measured in 06/2015 (Q4)(August 2014)</p> <p><b>[D191] Senior Manager: Revenue and Expenditure:</b> N/A: To be measured in 06/2015 (Q4)(September 2014)</p>	<p><b>[D191] Senior Manager: Revenue and Expenditure:</b> N/A (July 2014)</p> <p><b>[D191] Senior Manager: Revenue and Expenditure:</b> N/A (August 2014)</p> <p><b>[D191] Senior Manager: Revenue and Expenditure:</b> N/A (September 2014)</p>

Summary of Results: KPA 6: Social and Community Development

- KPI Not Yet Measured
- KPI Not Met
- KPI Almost Met
- KPI Met
- KPI Well Met
- KPI Extremely Well Met

	2
	2
	0
	1
	0
	2

Total KPIs

7

**6.7 INSTITUTIONAL TRANSFORMATION**



INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				Departmental Corrective Measures
						Target	Actual	R	Departmental SDBIP Comments	
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	<b>[D141] Executive Manager: Community Services:</b> Meeting with caretakers to discuss hall priorities at facilities. Priority list of needs and repairs at Halls and Thusong located in excel file. Meeting held with caretakers to discuss hall management and maintenance and repair of facilities. <i>(September 2014)</i>	
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	<b>[D80] Executive Manager: Corporate Services:</b> A coloured female was appointed during this period at the senior management occupational level. <i>(July 2014)</i> <b>[D80] Executive Manager: Corporate Services:</b> EE Plan report due on 1 October 2014. <i>(August 2014)</i>	
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	<b>[D81] Executive Manager: Corporate Services:</b> Workplace Skills Plan currently is being implemented. <i>(August 2014)</i> <b>[D81] Executive Manager: Corporate Services:</b> 18% of the budgeted amount has been spent on the implementation of the WSP. <i>(September 2014)</i>	
TL46	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to	Draft the Mid-year S72 Report and submit to the	Mid-year Report submitted to the Mayor by 25 January	1	1	0	0	N/A		

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INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	deliver quality services.	Mayor 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%	10%	44.98%	B	<p><b>[D229] Manager: Technical Support and Project Management:</b> Wait for new vote no to create orders for carry overs. <i>(July 2014)</i></p> <p><b>[D229] Manager: Technical Support and Project Management:</b> Create orders for the purchase of new vehicles (Carry overs). <i>(August 2014)</i></p> <p><b>[D229] Manager: Technical Support and Project Management:</b> Received most vehicles that were on order - balance of payments will commence during October 2014. Expenditure represents actual expenses, no commitments. Note: Expenditure reported during Aug 2014 was incorrect. New % for Aug is 16.7% - see additional solar report attached. <i>(September 2014)</i></p>	

**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
<b>Total KPIs</b>	<b>6</b>

**6.8 FINANCIAL SUSTAINABILITY**

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	September 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%	104.27%	G2	[D23] Municipal manager:R621,365,807 (actual revenue) / R595,930,994 (pro rata budgeted revenue) = 104.27% (September 2014)	[D23] Municipal manager: N/A (September 2014)
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%	20%	21.25%	G2	[D24] Municipal manager:[R290,832,132 (actual expenditure) + R40,641,914 (pro rata depreciation) = R331,474,046] / R1,559,513,890 (total budgeted expenditure) = 21.25%(September 2014)	[D24] Municipal manager: N/A (September 2014)
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%	20%	17.94%	O	[D26] Municipal manager:R60,832,394 (actual and committed capital expenditure) / R338,998,458 (budgeted capital expenditure) = 17.94%(September 2014)	[D26] Municipal manager: All capital budget roll-overs (R54,177,320) of the 2013/2014 financial year as well as new quotations / tenders awarded not recorded as capital commitments through requisitions and orders processed. The result is therefore not the true percentage and should be higher. (September 2014)
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 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	1	0	R	[D182] Manager: SCM: N/A: To be measured in 06/2015 (Q4) (July 2014) [D182] Manager: SCM: N/A: To be measured in 06/2015 (Q4) (August 2014) [D182] Manager: SCM: N/A: To be measured in 06/2015 (Q4) (September 2014)	[D182] Manager: SCM: N/A (July 2014) [D182] Manager: SCM: N/A (August 2014) [D182] Manager: SCM: None: Target incorrect. Only to be measured in 06/2015 (Q4) (September 2014)



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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	1	1	G	<p><b>[D183] Manager: Financial Reporting:</b> N/A: To be measured in 08/2014 (Q1) <i>(July 2014)</i></p> <p><b>[D183] Manager: Financial Reporting:</b> Annual financial statements completed and submitted to Auditor-General on 31/08/2014 <i>(August 2014)</i></p> <p><b>[D183] Manager: Financial Reporting:</b> N/A: Measured in 08/2014 (Q1) <i>(September 2014)</i></p>	<p><b>[D183] Manager: Financial Reporting:</b> N/A <i>(July 2014)</i></p> <p><b>[D183] Manager: Financial Reporting:</b> N/A <i>(August 2014)</i></p> <p><b>[D183] Manager: Financial Reporting:</b> N/A <i>(September 2014)</i></p>
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	<p><b>[D184] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(July 2014)</i></p> <p><b>[D184] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(August 2014)</i></p> <p><b>[D184] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(September 2014)</i></p>	<p><b>[D184] Snr Manager: Financial Management Support:</b> N/A <i>(July 2014)</i></p> <p><b>[D184] Snr Manager: Financial Management Support:</b> N/A <i>(August 2014)</i></p> <p><b>[D184] Snr Manager: Financial Management Support:</b> N/A <i>(September 2014)</i></p>
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	<p><b>[D185] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(July 2014)</i></p> <p><b>[D185] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(August 2014)</i></p> <p><b>[D185] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(September 2014)</i></p>	<p><b>[D185] Snr Manager: Financial Management Support:</b> N/A <i>(July 2014)</i></p> <p><b>[D185] Snr Manager: Financial Management Support:</b> N/A <i>(August 2014)</i></p> <p><b>[D185] Snr Manager: Financial Management Support:</b> N/A <i>(September 2014)</i></p>
TL53	To ensure the financial sustainability of the Municipality in order to fulfil the statutory	Financial viability measured in terms of the outstanding	1 Report (NKPI - 7) Service debtors to revenue – (Total outstanding	1	1	0	0	N/A	<p><b>[D186] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) <i>(July 2014)</i></p> <p><b>[D186] Snr Manager: Financial Management Support:</b> N/A: To be</p>	<p><b>[D186] Snr Manager: Financial Management Support:</b> N/A <i>(July 2014)</i></p> <p><b>[D186] Snr Manager: Financial Management Support:</b> N/A <i>(August</i></p>

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

	requirements	service debtors	service debtors/ revenue received for services) Regulation KPI						measured in 06/2015 (Q4) ( <i>August 2014</i> ) <b>[D186] Snr Manager: Financial Management Support:</b> N/A: To be measured in 06/2015 (Q4) ( <i>September 2014</i> )	2014) <b>[D186] Snr Manager: Financial Management Support:</b> N/A( <i>September 2014</i> )
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	<b>[D187] Chief Financial Officer:</b> N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4) ( <i>July 2014</i> ) <b>[D187] Chief Financial Officer:</b> N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4) ( <i>August 2014</i> ) <b>[D187] Chief Financial Officer:</b> N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4) ( <i>September 2014</i> )	<b>[D187] Chief Financial Officer:</b> N/A ( <i>July 2014</i> ) <b>[D187] Chief Financial Officer:</b> N/A ( <i>August 2014</i> ) <b>[D187] Chief Financial Officer:</b> N/A ( <i>September 2014</i> )
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	<b>[D188] Manager: Budget &amp; Accounting:</b> N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4) ( <i>July 2014</i> ) <b>[D188] Manager: Budget &amp; Accounting:</b> N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4) ( <i>August 2014</i> ) <b>[D188] Manager: Budget &amp; Accounting:</b> N/A: To be measured in 03/2015 (Q3) and 05/2015 (Q4) ( <i>September 2014</i> )	<b>[D188] Manager: Budget &amp; Accounting:</b> N/A ( <i>July 2014</i> ) <b>[D188] Manager: Budget &amp; Accounting:</b> N/A ( <i>August 2014</i> ) <b>[D188] Manager: Budget &amp; Accounting:</b> N/A ( <i>September 2014</i> )
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	<b>[D189] Manager: Budget &amp; Accounting:</b> N/A: To be measured in 02/2015 (Q3) ( <i>July 2014</i> ) <b>[D189] Manager: Budget &amp; Accounting:</b> N/A: To be measured in 02/2015 (Q3) ( <i>August 2014</i> ) <b>[D189] Manager: Budget &amp; Accounting:</b> N/A: To be measured in 02/2015 (Q3) ( <i>September 2014</i> )	<b>[D189] Manager: Budget &amp; Accounting:</b> N/A ( <i>July 2014</i> ) <b>[D189] Manager: Budget &amp; Accounting:</b> N/A ( <i>August 2014</i> ) <b>[D189] Manager: Budget &amp; Accounting:</b> N/A ( <i>September 2014</i> )

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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	<p><b>[D192] Manager: Assets and Insurance Management:</b> N/A: To be measured in 06/2015 (Q4) (July 2014)</p> <p><b>[D192] Manager: Assets and Insurance Management:</b> N/A: To be measured in 06/2015 (Q4) (August 2014)</p> <p><b>[D192] Manager: Assets and Insurance Management:</b> N/A: To be measured in 06/2015 (Q4) (September 2014)</p>	<p><b>[D192] Manager: Assets and Insurance Management:</b> N/A (July 2014)</p> <p><b>[D192] Manager: Assets and Insurance Management:</b> N/A (August 2014)</p> <p><b>[D192] Manager: Assets and Insurance Management:</b> N/A (September 2014)</p>
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	<p><b>[D194] Manager: Financial Reporting:</b> N/A: To be measured in 08/2014 (Q1) (July 2014)</p> <p><b>[D194] Manager: Financial Reporting:</b> All deviations disclosed in Note 44 to the Annual Financial Statements (August 2014)</p> <p><b>[D194] Manager: Financial Reporting:</b> N/A: Measured in 08/2014 (Q1) (September 2014)</p>	<p><b>[D194] Manager: Financial Reporting:</b> N/A (July 2014)</p> <p><b>[D194] Manager: Financial Reporting:</b> N/A (August 2014)</p> <p><b>[D194] Manager: Financial Reporting:</b> N/A (September 2014)</p>

**Summary of Results: KPA 8: Financial Sustainability**

 KPI Not Yet Measured	9
 KPI Not Met	1
 KPI Almost Met	1
 KPI Met	1
 KPI Well Met	2
 KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>14</b>

**7 CONCLUSION**

7.1 Out of the 69 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 36 were not measured during the first quarter. 11 KPI's were not met and 10 were extremely well met.

	KPI Not Yet Measured	36
	KPI Not Met	11
	KPI Almost Met	4
	KPI Met	5
	KPI Well Met	3
	KPI Extremely Well Met	10
<b>Total KPIs</b>		<b>69</b>

**JOHANN METTLER  
MUNICIPAL MANAGER**