



Quarterly Performance Assessment Report

01 July- 30 September 2013

Date of compilation: 18 October 2013



"A Place of Excellence"

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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 Service Delivery Budget Implementation Plan (SDBIP) for the first quarter, 01 July to 30 September 2013.

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.

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 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

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 11th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting take place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.
- (c) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- (d) The system requires key performance indicator owners to update **performance comment for each actual captured**, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1)(a)(iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4 ACTUAL PERFORMANCE FOR THE 1ST QUARTER- 01 JULY TO 30 SEPTEMBER 2013

- 4.1 Top Layer SDBIP indicates 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 2013/2014 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. The performance is measured and reported on per National Key Performance Area. Figure 1 illustrates overall performance for the month third quarter only.

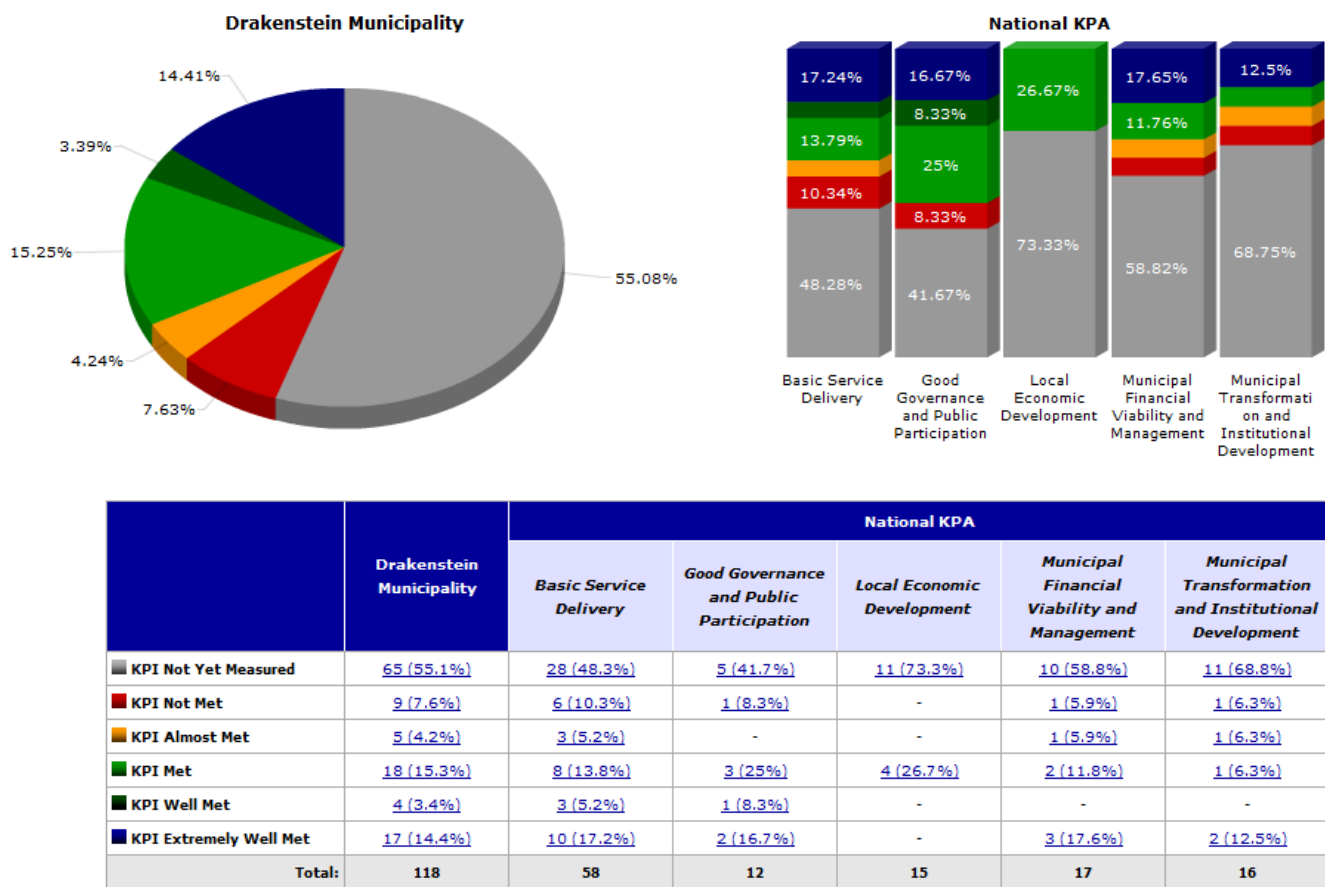


Figure 1: Overall performance- Quarter 1 (01 July- 30 September 2013)

5.2 Figure 2 illustrates the overall performance per Municipal Key Performance Area (01 July-30 September 2013).

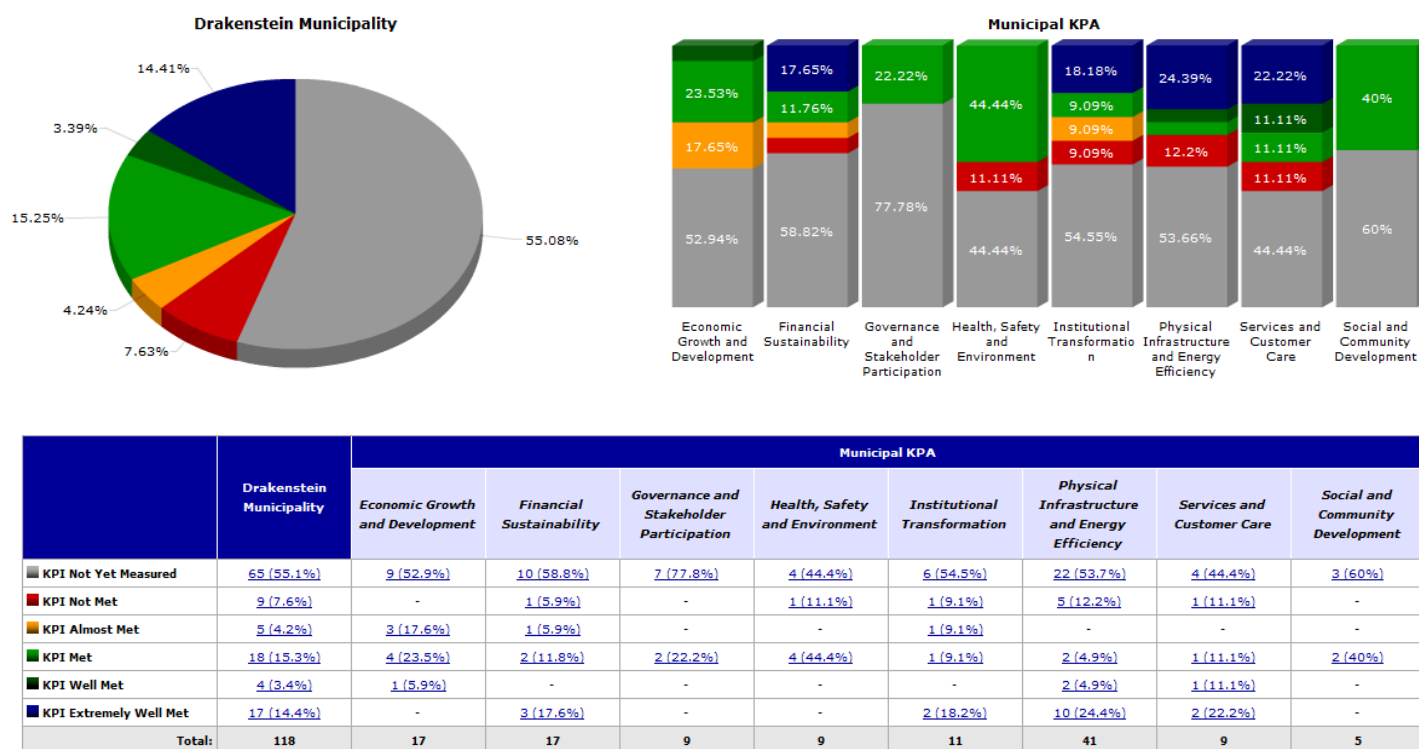


Figure 2: Overall Performance per Municipal KPA- July- August 2013

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 ECONOMIC GROWTH AND DEVELOPMENT

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL49	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.	Compile a LED Manifesto per municipal directorate / department that indicate their contribution towards LED and submit to council by 30 September	Manifesto submitted to Council by 30 September	1	1	1	G	[D226] Manager: LED & Tourism: LED Charter completed (<i>July 2013</i>) [D226] Manager: LED & Tourism: LED Charter completed. To be submitted for approval (<i>August 2013</i>) [D226] Manager: LED & Tourism: LED Charter approved by Executive Management (<i>September 2013</i>)	
TL50	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 (EPWP) to create 1 000 jobs per annum and submit to Executive Management by 30 September	Job Creation plan developed and submitted to Executive Management by 30 September	1	1	1	G	[D227] Manager: LED & Tourism: Report to be submitted to EMT (<i>July 2013</i>) [D227] Manager: LED & Tourism: Report to be submitted at end of quarter (<i>August 2013</i>) [D227] Manager: LED & Tourism: Executive management meeting held on 17 September 2013 (<i>September 2013</i>)	
TL51	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives	Submit quarterly progress reports to Management regarding the progress with the implementation of the EPWP	Number of reports submitted to management	4	1	1	G	[D228] Manager: LED & Tourism: Report to be submitted to EMT (<i>July 2013</i>) [D228] Manager: LED & Tourism: Report to be submitted at end of quarter (<i>August 2013</i>) [D228] Manager: LED & Tourism: Management meeting held on 17 September 2013 (<i>September 2013</i>)	

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	including job creation and skills development.								
TL52	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 Investment Incentive Policy and submit to council by 31 December	Policy reviewed and submitted to council by 31 December	1	0	0	N/A	[D229] Manager: LED & Tourism: Review in progress <i>(July 2013)</i> [D229] Manager: LED & Tourism: Review of policy in progress <i>(August 2013)</i> [D229] Manager: LED & Tourism: Policy to be review in terms of a business retention and expansion policy <i>(September 2013)</i>	
TL55	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 initiatives to the unemployed 4 times per annum	Number of training sessions arranged	4	1	1	G	[D231] Manager: LED & Tourism: Mechanical fitting training in progress <i>(July 2013)</i> [D231] Manager: LED & Tourism: Mechanical fitting course completed <i>(August 2013)</i> [D231] Manager: LED & Tourism: Mechanical Fitting training course completed <i>(September 2013)</i>	
TL56	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives	Develop at least one informal trading market by 31 March to enhance economic development	Number of informal markets developed per annum	1	0	0	N/A	[D232] Manager: LED & Tourism: Consultant appointed. Planning phase in progress <i>(July 2013)</i> [D232] Manager: LED & Tourism: Planning phase in progress. Plans and tender documents being drafted <i>(August 2013)</i> [D232] Manager: LED & Tourism: Design and tender	

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	including job creation and skills development.							documentation to be completed and submitted to Tender Specifications committee (<i>September 2013</i>)	
TL57	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 31 March	Strategy reviewed and submitted to council by 31 March	1	0	0	N/A	[D233] Manager: LED & Tourism: Final report under consideration (<i>July 2013</i>) [D233] Manager: LED & Tourism: Final report under consideration (<i>August 2013</i>) [D233] Manager: LED & Tourism: Final report received to be submitted to EMT for comments and recommendations (<i>September 2013</i>)	
TL58	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 Rural Development Strategy and submit to council by 31 December	Strategy reviewed and submitted to council by 31 December	1	0	0	N/A	[D272] Manager: Rural Development: The planning for strategy formulation was affected by institutionalisation of RD, procurement process of service provider to assist with facilitation, clarity regarding future of rural development especially after organisational restructuring resulted in alignment and clustering of functions and integration of the rural development functions into the appropriate service delivery departments (activities for KPIs 269, 271, 272, 273 are linked) No budget allocated for facilitation processes as envisaged (<i>July 2013</i>) [D272] Manager: Rural Development: The planning for	[D272] Manager: Rural Development: Council resolution required regarding future and plans for rural development in order to effectively plan and implement proposals. (<i>September 2013</i>)

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								<p>strategy formulation was affected by institutionalisation of RD, procurement process of service provider to assist with facilitation, clarity regarding future of rural development especially after organisational restructuring resulted in alignment and clustering of functions and integration of the rural development functions into the appropriate service delivery departments</p> <p>(activities for KPIs 269, 271, 272, 273 are linked)</p> <p>No budget allocated for facilitation processes as envisaged (August 2013)</p> <p>[D272] Manager: Rural Development: No activities planned into consultation (September 2013)</p>	
TL59	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.	Establish a Rural Development Forum by 31 December	Forum established by 31 December	1	0	0	N/A	<p>[D273] Manager: Rural Development: The planning for strategy formulation was affected by institutionalisation of RD, procurement process of service provider to assist with facilitation, clarity regarding future of rural development especially after organisational restructuring resulted in alignment and clustering of functions and integration of the rural development functions into the appropriate service delivery departments</p> <p>(activities for KPIs 269, 271, 272, 273 are linked)</p>	<p>[D273] Manager: Rural Development: Council resolution required regarding future and plans for rural development in order to effectively plan and implement</p>

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								<p>No budget allocated for facilitation processes as envisaged (July 2013)</p> <p>[D273] Manager: Rural Development: The planning for strategy formulation was affected by institutionalisation of RD, procurement process of service provider to assist with facilitation, clarity regarding future of rural development especially after organisational restructuring resulted in alignment and clustering of functions and integration of the rural development functions into the appropriate service delivery departments</p> <p>(activities for KPIs 269, 271, 272, 273 are linked)</p> <p>No budget allocated for facilitation processes as envisaged (August 2013)</p> <p>[D273] Manager: Rural Development: No activities planned in this regard (September 2013)</p>	proposals. (September 2013)
TL60	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and	Signed MOA	1	0	0	N/A	<p>[D234] Manager: LED & Tourism: LTA Established. Transitional arrangements made for management of tourism function (July 2013)</p> <p>[D234] Manager: LED & Tourism: Transitional arrangements under negotiation (August 2013)</p>	

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	development of related initiatives including job creation and skills development.	municipality to promote Tourism after is has been established						[D234] Manager: LED & Tourism: MOU circulated for comments (<i>September 2013</i>)	
TL61	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 Tourism marketing strategy and submit to council by 31 December	Strategy reviewed submitted to council by 31 December	1	0	0	N/A	[D235] Manager: LED & Tourism: Final report under consideration (<i>July 2013</i>) [D235] Manager: LED & Tourism: Final report under consideration (<i>August 2013</i>) [D235] Manager: LED & Tourism: Final report received to be submitted to EMT for comments and recommendations (<i>September 2013</i>)	
TL62	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.	Implement the Tourism marketing strategy (Number of actions implemented/Total number of actions identified to be implemented)	% of initiatives identified in terms of the plan implemented	30%	0%	0%	N/A	[D236] Manager: LED & Tourism: Report to be submitted at end of quarter (<i>July 2013</i>) [D236] Manager: LED & Tourism: Report to be submitted at end of quarter (<i>August 2013</i>) [D236] Manager: LED & Tourism: Report to be submitted as part of LED Progress report (<i>September 2013</i>)	
TL80	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the	Interact with other Spheres of Governments to promote arts and culture	Number of interactions initiated with other Spheres of Governments regarding arts, crafts and culture	2	0	0	N/A	[D237] Manager: LED & Tourism: Report to be submitted at end of quarter (<i>July 2013</i>) [D237] Manager: LED & Tourism: Report to be submitted at end of quarter (<i>August 2013</i>) [D237] Manager: LED & Tourism: Meetings to be held	

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	development of related initiatives including job creation and skills development.							with Department of Culture and Sport (September 2013)	
TL83	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.	Provide free basic electricity in terms of the equitable share requirements to indigent households	Number of indigent households i.t.o conventional meters statistics (solar) and prepaid meters (prepaid sales report)	12,000	12,000	13,225	G2	<p>[D126] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (July 2013)</p> <p>[D126] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (August 2013)</p> <p>[D126] Manager: Revenue: 13,225 indigent households qualify for free electricity (September 2013)</p>	<p>[D126] Manager: Revenue: N/A (July 2013)</p> <p>[D126] Manager: Revenue: N/A (August 2013)</p> <p>[D126] Manager: Revenue: N/A (September 2013)</p>
TL84	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.	Provide free basic refuse removal in terms of the equitable share requirements to indigent households	Number of indigent households i.t.o indigent register (solar)	10,500	10,500	9,757	O	<p>[D127] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (July 2013)</p> <p>[D127] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (August 2013)</p> <p>[D127] Manager: Revenue: 9,757 registered indigent household received free basic refuse removal services. All indigent household registrations lapsed on 30/06/2013. The indigent re-registration process is taking more time and effort and due to the ignorance of the customers all indigent households have not been re-registered. It is an on-going process to keep the indigent register up to date.</p>	<p>[D127] Manager: Revenue: N/A (July 2013)</p> <p>[D127] Manager: Revenue: N/A (August 2013)</p> <p>[D127] Manager: Revenue: Those indigent households that did not re-register are followed up. It is an on-going process.</p>

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								The target should be met in the second quarter of the financial year. (September 2013)	(September 2013)
TL85	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.	Provide free basic sanitation in terms of the equitable share requirements to indigent households	Number of indigent households i.t.o indigent register (solar)	10,500	10,500	9,757	○	<p>[D128] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (July 2013)</p> <p>[D128] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (August 2013)</p> <p>[D128] Manager: Revenue: 9,757 registered indigent household received free basic sanitation services. All indigent household registrations lapsed on 30/06/2013. The indigent re-registration process is taking more time and effort and due to the ignorance of the customers all indigent households have not been re-registered. It is an on-going process to keep the indigent register up to date. The target should be met in the second quarter of the financial year. (September 2013)</p>	<p>[D128] Manager: Revenue: N/A (July 2013)</p> <p>[D128] Manager: Revenue: N/A (August 2013)</p> <p>[D128] Manager: Revenue: Those indigent households that did not re-register are followed up. It is an on-going process. (September 2013)</p>
TL86	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.	Provide free basic water in terms of the equitable share requirements to indigent households	number of households i.t.o solar system	29,800	29,800	29,619	○	<p>[D129] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (July 2013)</p> <p>[D129] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (August 2013)</p> <p>[D129] Manager: Revenue: 29,619 household consumers received 10kl of free water per month. The</p>	<p>[D129] Manager: Revenue: N/A (July 2013)</p> <p>[D129] Manager: Revenue: N/A (August 2013)</p> <p>[D129] Manager: Revenue: None at</p>

ECONOMIC GROWTH AND DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								number of households who receives free 10 kl of water varies from one month to the other due to zero consumption measured. (September 2013)	this stage. (September 2013)

Summary of Results: Economic Growth and Development

	KPI Not Yet Measured	9
	KPI Not Met	0
	KPI Almost Met	3
	KPI Met	4
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		17

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL102	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Optimise revenue base through correct billing and collection practices	Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days	70%	80%	102.92%	R	<p>[D130] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) <i>(July 2013)</i></p> <p>[D130] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) <i>(August 2013)</i></p> <p>[D130] Manager: Revenue: R300,537,772 / R1,065,771,856 * 365 = 102.92 days. The levied notified demand charges of R25 million must still be dealt with after item of possible write offs is submitted to Council. It also needs to be noted that property rates levied that are payable yearly is only due at 31/10/2013. <i>(September 2013)</i></p>	<p>[D130] Manager: Revenue: N/A <i>(July 2013)</i></p> <p>[D130] Manager: Revenue: N/A <i>(August 2013)</i></p> <p>[D130] Manager: Revenue: Submit the notified demand report to Council on the possible writing-off of notified demand levies. Enforce debt collection measures in terms of Council's Policy on debt collection. <i>(September 2013)</i></p>
TL103	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Achieve a payment percentage of 97% annually	Payment % achieved	97%	0%	93.62%	B	<p>[D131] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) <i>(July 2013)</i></p> <p>[D131] Manager: Revenue: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) <i>(August 2013)</i></p> <p>[D131] Manager: Revenue: The levied notified demand charges of R25 million must still be dealt with after item of possible write offs is submitted to Council. It also needs to be noted that property rates levied that are payable yearly is only due at 31/10/2013. <i>(September 2013)</i></p>	<p>[D131] Manager: Revenue: N/A <i>(July 2013)</i></p> <p>[D131] Manager: Revenue: N/A <i>(August 2013)</i></p> <p>[D131] Manager: Revenue: Submit the notified demand report to Council on the possible writing-off of notified demand levies. Enforce debt collection measures in terms of Council's</p>

FINANCIAL SUSTAINABILITY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Policy on debt collection. (September 2013)
TL104	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Establish a revenue enhancement unit by 31 December	Revenue enhancement unit established by end December 2013	1	0	0	N/A	[D100] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (July 2013) [D100] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (August 2013) [D100] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (September 2013)	[D100] Chief Financial Officer: N/A (July 2013) [D100] Chief Financial Officer: N/A (August 2013) [D100] Chief Financial Officer: N/A (September 2013)
TL105	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Appoint a service provider to capacitate the established revenue enhancement unit over the next three years	Service Provider appointed by 31 December	1	0	0	N/A	[D101] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (July 2013) [D101] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (August 2013) [D101] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (September 2013)	[D101] Chief Financial Officer: N/A (July 2013) [D101] Chief Financial Officer: N/A (August 2013) [D101] Chief Financial Officer: N/A (September 2013)
TL106	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Establish an indigent support and revenue collection unit by 31 December	Indigent Support unit established by 31 December	1	0	0	N/A	[D102] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (July 2013) [D102] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (August 2013) [D102] Chief Financial Officer: N/A: To be measured in 12/2013 (Q2) (September 2013)	[D102] Chief Financial Officer: N/A (July 2013) [D102] Chief Financial Officer: N/A (August 2013) [D102] Chief Financial Officer: N/A (September 2013)
TL107	To ensure the financial sustainability of the	Raise/collect 99% of the operating	% of operating budget revenue raised/received for	99%	0%	86.70%	B	[D132] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (July 2013)	[D132] Snr Manager: Financial Management Support: N/A (July 2013)

FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013					
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
	Municipality in order to fulfil the statutory requirements	budget revenue as per approved budget	the municipality					<p>[D132] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) <i>(August 2013)</i></p> <p>[D132] Snr Manager: Financial Management Support: R188,414,994 / R217,314,010 = 86.70%. Equitable Share Grant (R23,949,647) and Finance Management Grant (R1,300,000) have not been recognised as revenue yet. Taking that into consideration the percentage would be (R188,414,994 + R23,949,647 + R1,300,000) / R217,314,010 = 98.32%. Taking into consideration that various other sundry income still needs to be recorded for the next nine months, there is no concern at this stage that the revenue budgeted for will not realise. <i>(September 2013)</i></p>	<p>[D132] Snr Manager: Financial Management Support: N/A <i>(August 2013)</i></p> <p>[D132] Snr Manager: Financial Management Support: None at this stage. <i>(September 2013)</i></p>	
TL108	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Develop a General Ledger compliant to the envisaged National Treasury Regulations on Standard Chart of Accounts to promote activity based costing practices in excel format by 30 June	Ledger developed by 30 June	1	0	0	N/A	<p>[D119] Manager: Financial Reporting: N/A: To be measured in 06/2014 (Q4) <i>(July 2013)</i></p> <p>[D119] Manager: Financial Reporting: N/A: To be measured in 06/2014 (Q4) <i>(August 2013)</i></p> <p>[D119] Manager: Financial Reporting: N/A: To be measured in 06/2014 (Q4) <i>(September 2013)</i></p>	<p>[D119] Manager: Financial Reporting: N/A <i>(July 2013)</i></p> <p>[D119] Manager: Financial Reporting: N/A <i>(August 2013)</i></p> <p>[D119] Manager: Financial Reporting: N/A <i>(September 2013)</i></p>	

FINANCIAL SUSTAINABILITY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL109	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Compile the annual verification report of Moveable Assets and submit to the Auditor General by 30 June	Report completed and submitted to AG	1	0	0	N/A	[D120] Manager: Financial Reporting: N/A: To be measured in 06/2014 (Q4) <i>(July 2013)</i> [D120] Manager: Financial Reporting: N/A: To be measured in 06/2014 (Q4) <i>(August 2013)</i> [D120] Manager: Financial Reporting: N/A: To be measured in 06/2014 (Q4) <i>(September 2013)</i>	[D120] Manager: Financial Reporting: N/A <i>(July 2013)</i> [D120] Manager: Financial Reporting: N/A <i>(August 2013)</i> [D120] Manager: Financial Reporting: N/A <i>(September 2013)</i>
TL110	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spent at least 96% of the approved Capital budget for the municipality	% of approved Capital budget spent for the municipality	96%	20%	18.50%	O	[D2] Municipal manager: Target almost met due to slow spending as this the first quarter. <i>(September 2013)</i>	[D2] Municipal manager: Capital Project Implementation Plan is being planned which will guide capital spending. <i>(September 2013)</i>
TL111	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 and 30 June 4	Capital Project Implementation Plan developed and submitted to the MM by end July 2013 and June 2014	1	1	1	G	[D143] Manager: SCM: Draft Report for 2013 was submitted to Executive Management on xx/07/2013 <i>(July 2013)</i> [D143] Manager: SCM: Report for 07/2013 was submitted to Executive Management on 06/08/2013 <i>(August 2013)</i> [D143] Manager: SCM: Report for 08/2013 was submitted to Executive Management on 17/09/2013 <i>(September 2013)</i>	[D143] Manager: SCM: N/A <i>(July 2013)</i> [D143] Manager: SCM: N/A <i>(August 2013)</i> [D143] Manager: SCM: N/A <i>(September 2013)</i>
TL112	To ensure the financial	Submit the annual financial	Financial statements	1	1	1	G	[D121] Manager: Financial Reporting: N/A: To be measured in 08/2013 (Q1) <i>(July 2013)</i>	[D121] Manager: Financial Reporting: N/A <i>(July 2013)</i>

FINANCIAL SUSTAINABILITY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	sustainability of the Municipality in order to fulfil the statutory requirements	statements by 31 August to the Office of the Auditor-General	submitted by 31 August					[D121] Manager: Financial Reporting: 2012/2013 Annual Financial Statements submitted to Auditor-General on 31/08/2013 (<i>August 2013</i>) [D121] Manager: Financial Reporting: 2012/2013 Annual Financial Statements already submitted to Auditor-General on 31/08/2013 as required by legislation. (<i>September 2013</i>)	[D121] Manager: Financial Reporting: N/A (<i>August 2013</i>) [D121] Manager: Financial Reporting: None. (<i>September 2013</i>)
TL113	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	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.60	1.60	3.31	B	[D133] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (<i>July 2013</i>) [D133] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (<i>August 2013</i>) [D133] Snr Manager: Financial Management Support: R159,086,117 (R111,250,934 + R47,835,183) / R48,085,890 (R32,192,614 + R1,570,824 + R878,617 + R5,255,288 + R8,188,547) = 3.308. The ratio will decline when the roll-over capital budget expenditure to be funded from rolled-over external loans already taken up will be used for the payment of service providers. (<i>September 2013</i>)	[D133] Snr Manager: Financial Management Support: N/A (<i>July 2013</i>) [D133] Snr Manager: Financial Management Support: N/A (<i>August 2013</i>) [D133] Snr Manager: Financial Management Support: None at this stage. External loans for 2013/2014 will be taken up in the 3rd quarter of the financial year and not in the 4th quarter as was the case the last two financial years. (<i>September 2013</i>)
TL114	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	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the	10%	0%	0%	N/A	[D134] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (<i>July 2013</i>) [D134] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (<i>August 2013</i>) [D134] Snr Manager: Financial Management Support: N/A: To be	[D134] Snr Manager: Financial Management Support: N/A (<i>July 2013</i>) [D134] Snr Manager: Financial Management Support: N/A (<i>August 2013</i>) [D134] Snr Manager: Financial

FINANCIAL SUSTAINABILITY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		obligations	year)					measured in 06/2014 (Q4) (September 2013)	Management Support: N/A (September 2013)
TL115	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	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	19%	0%	0%	N/A	<p>[D135] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (July 2013)</p> <p>[D135] Snr Manager: Financial Management Support: N/A: To be measured in 09/2013 (Q1); 12/2013 (Q2); 03/2014 (Q3); and, 06/2014 (Q4) (August 2013)</p> <p>[D135] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (September 2013)</p>	<p>[D135] Snr Manager: Financial Management Support: N/A (July 2013)</p> <p>[D135] Snr Manager: Financial Management Support: N/A (August 2013)</p> <p>[D135] Snr Manager: Financial Management Support: N/A (September 2013)</p>
TL116	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the draft annual financial plan to council by 31 March for approval by council by 31 May	Annual Financial Plan approved by council by end May	1	0	0	N/A	<p>[D103] Chief Financial Officer: N/A: To be measured in 05/2014 (Q4) (July 2013)</p> <p>[D103] Chief Financial Officer: N/A: To be measured in 05/2014 (Q4) (August 2013)</p> <p>[D103] Chief Financial Officer: N/A: To be measured in 05/2014 (Q4) (September 2013)</p>	<p>[D103] Chief Financial Officer: N/A (July 2013)</p> <p>[D103] Chief Financial Officer: N/A (August 2013)</p> <p>[D103] Chief Financial Officer: N/A (September 2013)</p>
TL117	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Draft MTREF aligned to the IDP to council for in principle approval by 31 March and final	MTREF submitted for adoption by council by end May	1	0	0	N/A	<p>[D107] Manager: Budget & Accounting: N/A: To be measured in 03/2014 (Q3) and 05/2014 (Q4) (July 2013)</p> <p>[D107] Manager: Budget & Accounting: N/A: To be measured in 03/2014 (Q3) and 05/2014 (Q4) (August 2013)</p> <p>[D107] Manager: Budget & Accounting: N/A: To be measured in 03/2014 (Q3) and 05/2014 (Q4) (September 2013)</p>	<p>[D107] Manager: Budget & Accounting: N/A (July 2013)</p> <p>[D107] Manager: Budget & Accounting: N/A (August 2013)</p> <p>[D107] Manager: Budget & Accounting: N/A (September 2013)</p>

FINANCIAL SUSTAINABILITY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		approval by 31 May							
TL118	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	0	0	N/A	[D108] Manager: Budget & Accounting: N/A: To be measured in 02/2014 (Q3) (<i>July 2013</i>) [D108] Manager: Budget & Accounting: N/A: To be measured in 02/2014 (Q3) (<i>August 2013</i>) [D108] Manager: Budget & Accounting: N/A: To be measured in 02/2014 (Q3) (<i>September 2013</i>)	[D108] Manager: Budget & Accounting: N/A (<i>July 2013</i>) [D108] Manager: Budget & Accounting: N/A (<i>August 2013</i>) [D108] Manager: Budget & Accounting: N/A (<i>September 2013</i>)

Summary of Results: Financial Sustainability

	KPI Not Yet Measured	10
	KPI Not Met	1
	KPI Almost Met	1
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	3
Total KPIs		17

6.3 GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVERNANCE AND STAKEHOLDER PARTICIPATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					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	10	2	2	G	[D288] Manager: Admin Services: Reports submitted to Mayco and Council (September 2013)	
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	Number of meetings held	6	2	2	G	[D11] Chief Audit Executive: Performance not required (July 2013) [D11] Chief Audit Executive: Performance not required (August 2013) [D11] Chief Audit Executive: One physical AC meeting held in the 1st quarter, the second was not held as members approved the Audit Plan by communicating through emails after the initial meeting. (September 2013)	[D11] Chief Audit Executive: Not applicable (July 2013) [D11] Chief Audit Executive: Not applicable (August 2013)
TL3	To promote proper governance and public participation	Prepare the annual Risk Based Audit Plan and submit to the Audit Committee for approval by 30 June	Audit plan submitted for approval by 30 June	1	0	0	N/A	[D12] Chief Audit Executive: Performance not required (July 2013) [D12] Chief Audit Executive: Performance not required (August 2013) [D12] Chief Audit Executive: Performance not required (September 2013)	[D12] Chief Audit Executive: Not applicable (July 2013) [D12] Chief Audit Executive: Not applicable (August 2013) [D12] Chief Audit Executive: Not applicable (September 2013)
TL7	To promote proper governance	Complete the annual risks assessment and prepare a risk register by 30 April that	Risk Assessment Report and	1	0	0	N/A	[D16] Chief Risk Officer: No performance target for this month. (July 2013)	[D16] Chief Risk Officer: Not applicable (July 2013)

GOVERNANCE AND STAKEHOLDER PARTICIPATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	and public participation	includes the key risks and actions assigned to directorates to address risks identified	register compiled by 30 April						
TL9	To promote proper governance and public participation	Prepare the municipal code to include the by-laws and policies of the municipality, approval dates and due for review dates by 30 June	Municipal code completed by 30 June	1	0	0	N/A	[D290] Manager: Admin Services: Target for June 2014. (September 2013)	
TL10	To promote proper governance and public participation	Compile the Top Layer SDBIP and submit to the Executive Mayor within 14 days after the approval of the budget	Top layer SDBIP submitted to the Executive Mayor	1	0	0	N/A		
TL11	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	0	0	N/A		
TL12	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	% of actions completed	100%	0%	0%	N/A	[D99] Chief Financial Officer: N/A: To be measured in 03/2014 (Q3) and 06/2014 (Q4) (July 2013) [D99] Chief Financial Officer: N/A: To be measured in 03/2014 (Q3) and 06/2014 (Q4) (August 2013) [D99] Chief Financial Officer: N/A: To be measured in 03/2014 (Q3) and 06/2014 (Q4) (September 2013)	[D99] Chief Financial Officer: N/A (July 2013) [D99] Chief Financial Officer: N/A (August 2013) [D99] Chief Financial Officer: N/A (September 2013)

GOVERNANCE AND STAKEHOLDER PARTICIPATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		completed)							
TL13	To promote proper governance and public participation	Monitor the evaluation of the individual performance of all identified staff levels (Number of identified staff evaluated/ Number of staff identified to be evaluated)	% of identified staff's performance evaluated	40%	0%	0%	N/A	<p>[D338] Manager: HR: Performance Evaluations due at the end of August (<i>July 2013</i>)</p> <p>[D338] Manager: HR: 26 officials have their performance evaluation completed and 13 have not completed their performance evaluations. 6 of the officials whose evaluations is not conclude have already done their self-evaluations and must still be rated by their managers. (<i>August 2013</i>)</p> <p>[D338] Manager: HR: 30 officials have their performance evaluation completed and 8 have not completed their performance evaluations. 6 of the officials whose evaluations is not conclude have already done their self-evaluations and must still be rated by their managers. (<i>September 2013</i>)</p>	<p>[D338] Manager: HR: Performance Evaluations due at the end of August (<i>July 2013</i>)</p> <p>[D338] Manager: HR: Officials were informed to complete their performance evaluations and the list of all those who have not completed will be sent to Management (<i>August 2013</i>)</p> <p>[D338] Manager: HR: Officials were encouraged to complete their performance evaluations and the list of all those who have not completed will be sent to Management (<i>September 2013</i>)</p>

Summary of Results: Governance and Stakeholder Participation

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

6.4 HEALTH, SAFETY AND ENVIRONMENT

HEALTH, SAFETY AND ENVIRONMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL63	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.	Report monthly to council on traffic offences	Number of reports submitted to council	4	1	1	G	[D67] HOD: Protection Services: Report submitted (September 2013)	
TL64	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.	Conduct a study and submit report with recommendations to council by 30 June into the upgrading of the current traffic facility to be a fully-fledged traffic centre at Dal Josefat	Study completed and submitted to council by 30 June	1	0	0	N/A		
TL65	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 recommendations of the EMS Annual status report (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented)	% of actions implemented	90%	0%	0%	N/A	[D214] Manager: Environmental Management: Report in progress (September 2013)	
TL66	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention,	Implement the River Environmental Management Plan (REMP)	% of approved budget spent	100%	0%	0%	N/A	[D215] Manager: Environmental Management: There are no funds available on the budget. (July 2013)	[D215] Manager: Environmental Management: This will

HEALTH, SAFETY AND ENVIRONMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	mitigation and management of health including environmental health, fire and disaster risks.							[D215] Manager: Environmental Management: No funds available (<i>August 2013</i>) [D215] Manager: Environmental Management: No funds available on budget (<i>September 2013</i>)	be reviewed during the adjustment budget. (<i>July 2013</i>) [D215] Manager: Environmental Management: To be re-evaluated during the adjustment budget process (<i>August 2013</i>) [D215] Manager: Environmental Management: This will be addressed during the adjustment budget (<i>September 2013</i>)
TL67	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.	Carry out at least 4 environmental education and awareness programmes per annum	Number of programmes	4	1	0	R	[D216] Manager: Environmental Management: First programme is in September (<i>July 2013</i>) [D216] Manager: Environmental Management: First programme to be held during September (<i>August 2013</i>) [D216] Manager: Environmental Management: Waste and sanitation week was due to be held during September but was postponed (<i>September 2013</i>)	[D216] Manager: Environmental Management: Waiting for council to decide what they want (<i>September 2013</i>)

HEALTH, SAFETY AND ENVIRONMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL68	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	Reviewed plan submitted to council by 31 March	1	0	0	N/A		
TL69	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 fire fighting service level agreements with other municipalities annually by 30 September	Number of agreements reviewed and signed	1	1	1	G	[D70] HOD: Protection Services: The Fire service has a service level agreement with the CWDM for the rendering of fire services. I recently discussed the review of the agreement with the Chief fire officer of the CWDM who informed me that he will address the review of the agreement with his management and will report back to me. I will continue to follow up. The agreement was requested by CWDM at the time and as a result it is incumbent on them to review the agreement. The agreement makes provision for reciprocal assistance as and when required. Consequently the status quo will remain. (September 2013)	
TL70	To contribute to the health and safety of communities in Drakenstein through the	Report quarterly to Council on transgressions on by-laws	Number of reports	4	1	1	G	[D71] HOD: Protection Services: Report submitted (September 2013)	

HEALTH, SAFETY AND ENVIRONMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.		submitted to council						
TL91	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.	Report quarterly to council on the implementation of law enforcement programmes to police the enforcement of municipal Public Nuisance by-laws which includes the incidences reported and dealt with	Number of reports submitted to council	4	1	1	G	[D72] HOD: Protection Services: Report submitted (<i>September 2013</i>)	

Summary of Results: Health, Safety and Environment

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	9

6.5 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL8	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Review the IDP which should include the alignment of key strategies and submit the draft to the council by 31 March	Reviewed IDP submitted to council by 31 March	1	0	0	N/A		
TL92	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Finalise the placement of staff within the approved micro structure by 31 December (number of staff placed/total number of staff to be placed)	% of staff placed by 31 December	100%	0%	0%	N/A		
TL93	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Review the Employment Equity plan and submit a report to council by 30 September	Reviewed plan submitted to council by 30 September	1	1	1	G	[D339] Manager: HR: EE Report to be submitted to DoL by 1 October 2013. <i>(July 2013)</i> [D339] Manager: HR: EE Report to be submitted to DoL by 1 October 2013. <i>(August 2013)</i> [D339] Manager: HR: Report completed for submission to the Dept. of Labour. <i>(September 2013)</i>	
TL94	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	% of training budget spent	80%	0%	26.40%	B	[D340] Manager: HR: Council approved new Training Budget 2013/2014 for implementation of Training. In process of sourcing accredited service providers through Supply Chain Process. <i>(July 2013)</i> [D340] Manager: HR: Council approved new Training	

INSTITUTIONAL TRANSFORMATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								Budget 2013/2014 for implementation of Training. Training is in process of sourcing accredited service providers through Supply Chain Processes. (August 2013) [D340] Manager: HR: Amount committed and spent from the initial approved budget is R358 789 end of September 2013. (September 2013)	
TL95	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Provide project management skills training to selected staff	Number of staff trained	25	0	0	N/A	[D341] Manager: HR: Council approved new Training Budget 2013/2014 for implementation of Training. In process of sourcing accredited service providers through Supply Chain Process so as to implement Project Management before end of reporting period (April 2014). (July 2013) [D341] Manager: HR: Project Management Course is in the WSP 2013/2014 and will be rolled out before June 2014. The course has already been advertised and in final process of selecting an accredited provider for roll out. (August 2013) [D341] Manager: HR: Project Management Provider appointed and training to be rolled out in November (September 2013)	
TL96	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Draft the Mid-year S72 Report and submit to the mayor by 25 January	Mid-year report submitted to the Mayor by 25 January	1	1	0	R		

INSTITUTIONAL TRANSFORMATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL97	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implement the ICT Governance Framework	Number of actions implemented	10	0	0	N/A		
TL98	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Complete the ICT Master system plan projects	Number of projects completed	2	0	0	N/A		
TL99	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Update the register of standard operating procedures	Register updated	1	0	0	N/A	[D352] Snr Manager: Legal and Administration: No target for July (<i>July 2013</i>) [D352] Snr Manager: Legal and Administration: No target for August. Updating of Register of SOP's receiving attention. (<i>August 2013</i>) [D352] Snr Manager: Legal and Administration: Updating or register - on-going process. All senior managers have been reminded to submit SOP's (<i>September 2013</i>)	
TL100	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spent the maintenance budget for council facilities	% of maintenance budget spent	95%	20%	39%	B	[D296] Manager: Facilities and Property Administration: Planning of maintenance projects in progress (<i>July 2013</i>) [D296] Manager: Facilities and Property Administration: Maintenance planned and needs identified (<i>August 2013</i>) [D296] Manager: Facilities and Property Administration: Various maintenance projects of council facilities in	

INSTITUTIONAL TRANSFORMATION									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								progress. (September 2013)	
TL101	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spent the maintenance budget for the fleet	% of maintenance budget spent	95%	20%	18.32%	○	<p>[D199] Manager: Technical Support and Project Management: No expenditure available on Solar (July 2013)</p> <p>[D199] Manager: Technical Support and Project Management: % Expenditure includes commitments (August 2013)</p> <p>[D199] Manager: Technical Support and Project Management: % expenditure includes actual expenditure and commitments. (September 2013)</p>	<p>[D199] Manager: Technical Support and Project Management: None (July 2013)</p> <p>[D199] Manager: Technical Support and Project Management: None (August 2013)</p> <p>[D199] Manager: Technical Support and Project Management: Repair vehicles as and when required. Service vehicles and plant according to the manufacturer specifications. (September 2013)</p>

Summary of Results: Institutional Transformation

	KPI Not Yet Measured	6
	KPI Not Met	1
	KPI Almost Met	1
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	2
Total KPIs		11

6.6 PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					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.	Limit the electricity losses to less than 10% (Total electricity units billed/ Total electricity units purchased)	% electricity losses	10%	0%	0%	N/A	[D186] HOD: Electrical Engineering Services: Statement at end of financial year. (July 2013) [D186] HOD: Electrical Engineering Services: Statement at end of financial year. (August 2013)	
TL18	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement the electricity capital projects measured in terms of the approved electricity capital budget spent	% of approved electricity capital budget spent	92%	10%	1.51%	R	[D187] HOD: Electrical Engineering Services: Ordering of material not in Municipal Store for the projects. (July 2013) [D187] HOD: Electrical Engineering Services: Smaller projects to start. (August 2013)	
TL19	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Compile an energy reduction strategy/policy and submit to Council for approval by 30 June	Strategy/policy developed and submitted to council by 30 June	1	0	0	N/A	[D188] HOD: Electrical Engineering Services: In progress. (July 2013) [D188] HOD: Electrical Engineering Services: In progress. (August 2013)	
TL20	To ensure efficient infrastructure and energy	Upgrade Side Walks (Ward Project)	% of approved project budget	100%	0%	85.80%	B	[D153] Engineer: Streets, Stormwater & Traffic Engineering: Percentage includes actuals plus	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		spent for the year					commitments <i>(August 2013)</i> [D153] Engineer: Streets, Stormwater & Traffic Engineering: Project progressing well <i>(September 2013)</i>	
TL21	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Reseal streets in terms of the approved budget related programme	% of approved capital for resealing of roads budget spent	95%	10%	69.69%	B	[D154] Engineer: Streets, Stormwater & Traffic Engineering: Percentage includes actuals plus commitments <i>(August 2013)</i> [D154] Engineer: Streets, Stormwater & Traffic Engineering: Projects progressing well <i>(September 2013)</i>	
TL22	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Repair potholes and resealing in terms of the approved maintenance budget	% of approved maintenance budget spent	95%	10%	33.70%	B	[D155] Engineer: Streets, Stormwater & Traffic Engineering: Percentage includes actuals plus commitments <i>(August 2013)</i> [D155] Engineer: Streets, Stormwater & Traffic Engineering: Maintenance work progressing well. Budget will be insufficient for full year <i>(September 2013)</i>	
TL23	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Replace stormwater pipes in terms of the approved budget programme	% of approved maintenance budget spent	95%	10%	21.20%	B	[D156] Engineer: Streets, Stormwater & Traffic Engineering: Includes actuals plus commitments <i>(August 2013)</i> [D156] Engineer: Streets, Stormwater & Traffic Engineering: Maintenance progressing well <i>(September 2013)</i>	
TL24	To ensure efficient infrastructure and energy	Provide road access in terms of requirements of	% of developments	100%	0%	0%	N/A	[D157] Engineer: Streets, Stormwater & Traffic Engineering: Year-end report , services certificates	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	new developments approved (Number of new developments for which completion certificates were received for road access received/ total number of new developments for the year)	with road access					(August 2013) [D157] Engineer: Streets, Stormwater & Traffic Engineering: No developments completed, certificates issued (September 2013)	
TL25	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Comply with the waste water quality standards measured as % compliance with standards	% Compliance to waste water quality standards	90%	0%	84.49%	B	[D161] Engineer: Waste Water Services: Due in next quarter. (July 2013) [D161] Engineer: Waste Water Services: Information will be available at the next quarter. (August 2013) [D161] Engineer: Waste Water Services: Not required. (September 2013)	[D161] Engineer: Waste Water Services: Due in next quarter. (July 2013)
TL26	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Limit water network losses to less than 18% (Difference between water units supplied and water units billed as percentage of water supplied)	% water losses	18%	0%	0%	N/A	[D172] Engineer: Water Services: The UAW can only be calculated after the 30 June 2014. The UAW is on average at 12.1% (July 2013) [D172] Engineer: Water Services: Losses only submitted at end of financial year (August 2014) (August 2013) [D172] Engineer: Water Services: The actual losses to be calculated at end of June 2014 (September 2013)	[D172] Engineer: Water Services: N/A (July 2013) [D172] Engineer: Water Services: None (August 2013) [D172] Engineer: Water Services: None required at

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									this stage (September 2013)
TL27	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Water quality managed and measured ito the SANS 241 physical and micro parameters	% water quality level as per analysis certificate	95%	0%	99%	B	[D173] Engineer: Water Services: The water quality is better than 95% (chemical, physical and microbiological) (July 2013) [D173] Engineer: Water Services: The results only reported quarterly (August 2013) [D173] Engineer: Water Services: Compliance testing to be undertaken by Independent Laboratory. Submit quarterly certificate (September 2013)	[D173] Engineer: Water Services: N/A (July 2013) [D173] Engineer: Water Services: None at this stage (August 2013) [D173] Engineer: Water Services: N/A (September 2013)
TL28	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Maintain the water and sanitation services infrastructure measured ito maintenance budget spent	% of maintenance budget spent	95%	20%	26.85%	G2	[D162] Engineer: Waste Water Services: Not required (July 2013) [D174] Engineer: Water Services: Funds spent on all maintenance activities to ensure a safe and effective water service to all the consumers that are services by the Water Section (July 2013) [D162] Engineer: Waste Water Services: Not required. (August 2013) [D174] Engineer: Water Services: Spending maintenance budget as required (August 2013) [D162] Engineer: Waste Water Services: Not required. (September 2013)	[D162] Engineer: Waste Water Services: Not required. (July 2013) [D174] Engineer: Water Services: N/A (July 2013) [D162] Engineer: Waste Water Services: Not required. (August

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									2013) [D174] Engineer: Water Services: None (August 2013)
TL29	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement the approved capital programme for water and sanitation measured in terms of the approved capital budget	% spent of approved water and sanitation capital budget	92%	5%	11.74%	B	[D163] Engineer: Waste Water Services: Not required (July 2013) [D175] Engineer: Water Services: Funds spent on all capital projects to ensure a safe and effective water service to all the consumers that are services by the Water Section (July 2013) [D163] Engineer: Waste Water Services: Contracts CES 25/2012, CES 26/2013 & CES 9/2010 underway. (August 2013) [D175] Engineer: Water Services: Capital budget spent as per program. Various projects already at tender stage (August 2013) [D163] Engineer: Waste Water Services: Not required (September 2013)	[D163] Engineer: Waste Water Services: Not required. (July 2013) [D175] Engineer: Water Services: N/A (July 2013) [D163] Engineer: Waste Water Services: Bulk sewer to be completed by end June 2014 for Carolina bulk Sewer to be functional (August 2013) [D175] Engineer: Water Services:

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Will accelerate program after January 2014. (August 2013)
TL30	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Upgrade Bulk Sewer: Carolina to Amstelhof	Identified phase completed according to approved budget	1	0	0	N/A	<p>[D164] Engineer: Waste Water Services: This project is on schedule (July 2013)</p> <p>[D164] Engineer: Waste Water Services: This project to be completed by end May 2014 (Phase 1 & 2) (August 2013)</p> <p>[D164] Engineer: Waste Water Services: Contract CES 25/2012 underway and phase 1 to be completed by end February 2014. Project delayed due to nation-wide labour strike and adverse weather conditions. Contract CES 26/2012 underway and phase 2 to be completed by end April 2014. Project delayed due to nation-wide labour strike and adverse weather conditions. (September 2013)</p>	<p>[D164] Engineer: Waste Water Services: None, project to complete on time. (July 2013)</p> <p>[D164] Engineer: Waste Water Services: Project to be completed by end May 2014 and fully functional. (August 2013)</p> <p>[D164] Engineer: Waste Water Services: None (September 2013)</p>
TL31	To ensure efficient infrastructure and energy supply that will contribute to the improvement of	Construct the 11 ML Newton Reservoir	Identified phase completed according to approved budget	1	0	0	N/A	<p>[D176] Engineer: Water Services: Busy with the planning of the 11 MI Newton Reservoir. The consultant Aurecon currently busy with the tender document. The tender to be advertise during September - October 2013.</p>	<p>[D176] Engineer: Water Services: N/A (July 2013)</p> <p>[D176] Engineer:</p>

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.							(July 2013) [D176] Engineer: Water Services: Project at tender stage. Contract CES 13/2013 advertise on 19 September 2013 in the press. (August 2013)	Water Services: Contract to be awarded not later than 10 December 2013. (August 2013)
TL32	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Obtain valid permits for waste disposal sites measured in terms of permits obtained	Number of permits received	1	0	0	N/A	[D165] Engineer: Waste Water Services: Wellington Landfill facility does have a valid permit. We are in the process to obtain closure permits for the redundant sites. (July 2013) [D165] Engineer: Waste Water Services: The Wellington Landfill Facility does have a valid permit and we are in the process of applying for closure permits for all redundant sites being Boy Louw (Zandvliet) site as a first priority. (August 2013) [D165] Engineer: Waste Water Services: Currently busy with applications for Boy Louw (Zanddrift) site. Application with DEADP. (September 2013)	[D165] Engineer: Waste Water Services: Boy Louw's(Zandvliet) application is with DEADP and we await final approval. (July 2013) [D165] Engineer: Waste Water Services: The application for Boy Louw site was submitted to DEADP and we await the RoD. (August 2013) [D165] Engineer:

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									Waste Water Services: Redundant sites have been prioritised for rehabilitation. <i>(September 2013)</i>
TL33	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	Report submitted by 30 June	1	0	0	N/A	[D166] Engineer: Waste Water Services: Due in June 2014 <i>(July 2013)</i> [D166] Engineer: Waste Water Services: Report due in June 2014 <i>(August 2013)</i> [D166] Engineer: Waste Water Services: Not required for now. <i>(September 2013)</i>	[D166] Engineer: Waste Water Services: Not required. <i>(August 2013)</i>
TL34	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 and to budget for implementation of the plan	Plan submitted to Council by 30 June	1	0	0	N/A	[D180] HOD: Civil Engineering Services: A presentation was held on the 2 Sept 2013 with the Mayor and Mayco members to inform them and discuss the outdoor advertising regulations. The options wrt the beautification of the city entrances were also discussed. A follow up meeting will be held to determine the way forward. <i>(August 2013)</i> [D180] HOD: Civil Engineering Services: Discussed the issue with Head of Parks. Meeting to be arranged with Cllr Rademeyer to determine way forward. <i>(September 2013)</i>	[D180] HOD: Civil Engineering Services: Discussed the issue with Head of Parks. Meeting to be arranged with Cllr Rademeyer to determine way forward. <i>(September 2013)</i>

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL35	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Complete the planning phase of a water recreation area in New Orleans to expand the social Infrastructure within historically disadvantaged areas and submit to council by 30 June	Plan submitted to council for approval by 30 June	1	0	0	N/A		
TL36	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop service delivery standards for water and sanitation services and submit to council by 30 June	Service delivery standards developed and submitted to council by 30 June	1	0	0	N/A	[D167] Engineer: Waste Water Services: Not applicable yet (<i>July 2013</i>) [D177] Engineer: Water Services: Four (4) SOP will be submitted to MAYCO during the financial year. (<i>July 2013</i>) [D167] Engineer: Waste Water Services: Report due by 30 June 2014 (<i>August 2013</i>) [D177] Engineer: Water Services: Busy with SOP for water services (<i>August 2013</i>) [D167] Engineer: Waste Water Services: Not required. (<i>September 2013</i>)	[D177] Engineer: Water Services: N/A (<i>July 2013</i>) [D177] Engineer: Water Services: Not required at this stage. (<i>August 2013</i>)
TL37	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens	Connect households in informal areas to the electricity grid per the request from Housing Department (Number of	% of requests implemented	100%	100%	0%	R	[D189] HOD: Electrical Engineering Services: Project o start with housing department. (<i>July 2013</i>)	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	within Drakenstein.	requests received implemented/number of requests received)							
TL38	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	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 connections within 30 days	90%	90%	0%	R		
TL39	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop service delivery standards for electricity services and submit to council by 30 June	Service delivery standards developed and submitted to council by 30 June	1	0	0	N/A	[D191] HOD: Electrical Engineering Services: In progress. (July 2013) [D191] HOD: Electrical Engineering Services: in progress. (August 2013)	
TL40	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Purchase a new AMMS system	AMMS purchased	1	0	0	N/A	[D192] HOD: Electrical Engineering Services: Busy with implementation phase, waiting for BCX for integration to financial system. (July 2013) [D192] HOD: Electrical Engineering Services: Busy with implementation phase, waiting for BCX for integration to financial system. (August 2013)	
TL41	To ensure efficient	Develop service delivery	Service delivery	1	0	0	N/A	[D168] Engineer: Waste Water Services: Due in June	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	standards for cleansing and waste management services and submit to council by 30 June	standards developed and submitted to council by 30 June					2014 <i>(July 2013)</i> [D168] Engineer: Waste Water Services: Report due by 30 June 2014 <i>(August 2013)</i> [D168] Engineer: Waste Water Services: Not required. <i>(September 2013)</i>	
TL44	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Number of formal meetings held with TLC	4	1	0	R	[D65] HOD: Protection Services: Meeting is scheduled for 15 August 2013 at Old Council Chambers. <i>(July 2013)</i> [D65] HOD: Protection Services: Meeting were scheduled for 15 August 2013 at Old Council Chambers Paarl but were postponed. <i>(August 2013)</i> [D65] HOD: Protection Services: No meeting were held <i>(September 2013)</i>	[D65] HOD: Protection Services: Shortage of staff <i>(September 2013)</i>
TL45	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop a constitution for the TLC and submit to Council for approval by 30 June	Constitution submitted to Council by 30 June	1	0	0	N/A		
TL47	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop service delivery standards for the processing of all building plan, land survey and land use applications and submit to the MM by 31	Number of Service delivery standards developed and submitted for approval to the	3	0	0	N/A	[D243] Building Control Officer: Due by 31 March 2014 <i>(July 2013)</i> [D252] Manager: Land Survey & Valuations: Due in March <i>(July 2013)</i> [D258] Manager: Land Use Planning: Due 31 March 2014 <i>(July 2013)</i>	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		March	MM					[D243] Building Control Officer: Due by 31 March 2014 <i>(August 2013)</i> [D252] Manager: Land Survey & Valuations: Due in March <i>(August 2013)</i> [D258] Manager: Land Use Planning: Due 31 March 2014 <i>(August 2013)</i> [D243] Building Control Officer: Due by 31 March 2014 <i>(September 2013)</i> [D258] Manager: Land Use Planning: Due 31 March 2014 <i>(September 2013)</i>	
TL48	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop standard operating procedures for the processing of all building plan, land survey and land use applications and submit to the MM by the 31 March	Number of Standard operating procedures developed and submitted for approval to the MM	3	0	0	N/A	[D244] Building Control Officer: Due by 31 March 2014 <i>(July 2013)</i> [D253] Manager: Land Survey & Valuations: Due in March <i>(July 2013)</i> [D259] Manager: Land Use Planning: Due 31 March 2014 <i>(July 2013)</i> [D244] Building Control Officer: Due by 31 March 2014 <i>(August 2013)</i> [D253] Manager: Land Survey & Valuations: Due in March <i>(August 2013)</i> [D259] Manager: Land Use Planning: Due 31 March 2013 <i>(August 2013)</i> [D244] Building Control Officer: Due by 31 March 2014. <i>(September 2013)</i> [D259] Manager: Land Use Planning: Due 31 March	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								2014 <i>(September 2013)</i>	
TL54	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Appoint service provider by 30 June to review the SDF and confirm alignment with sectoral plans	Service provider appointed by 30 June	1	0	0	N/A	[D265] Manager: Spatial Planning: Not due yet. <i>(July 2013)</i> [D265] Manager: Spatial Planning: Not due yet. <i>(August 2013)</i> [D265] Manager: Spatial Planning: Not due yet. <i>(September 2013)</i>	
TL71	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Plant trees in the Drakenstein Area to beautify open spaces	Number of trees planted in the Drakenstein Area	700	175	4,180	B	[D89] Manager: Parks: A total of 4180 trees were planted for the first quarter of this year. <i>(September 2013)</i>	
TL72	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Upgrade the play parks in municipal areas	Number of Play parks upgraded	30	0	11	B	[D90] Manager: Parks: A number of 11 play parks were upgraded during the first quarter of this year. <i>(September 2013)</i>	
TL73	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens	Maintain parks & cemeteries by implementing the maintenance programme in accordance with the	% of approved maintenance budget spent	95%	15%	9%	R	[D91] Manager: Parks: Nine (9) % of the budget was spend during the first quarter of this year. <i>(September 2013)</i>	[D91] Manager: Parks: The amount will increase. <i>(September 2013)</i>

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	within Drakenstein.	approved budget							
TL74	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Complete top structures for the housing projects	Number of top structures completed	1,102	80	88	G2	[D77] HOD: Housing: Target reached. (September 2013)	
TL75	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Provide housing opportunities in terms of the Integrated Human Settlement Plan	Number of Housing Opportunities provided	800	50	88	B	[D78] HOD: Housing: Target reached (September 2013)	
TL76	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Install services for new housing sites	Number of sites serviced	136	0	0	N/A	[D79] HOD: Housing: Kingston Town - 122 Lantana / Kolbe - 34 Fairyland - 204 Siyashlala1 - 164 units Siyashala 2 - 62 Units In total 586 Service sites (September 2013)	
TL77	To ensure efficient infrastructure and energy supply that will contribute to the improvement of	Submit reports to council on the housing sites serviced in terms of the Integrated Human	Number of reports submitted to council	4	1	1	G	[D80] HOD: Housing: Report to be submitted to Mayco and Council in October 2013. (September 2013)	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.	Settlement Strategy							
TL78	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Install electricity services for new housing sites	Number of sites serviced with electricity	1,102	0	0	N/A	[D193] HOD: Electrical Engineering Services: nun at this stage. (July 2013) [D193] HOD: Electrical Engineering Services: nun at this stage. (August 2013)	
TL79	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Upgrade the Weltevrede sports facility	Sport facility upgraded according to approved budget	1	0	0	N/A		
TL81	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement programmes to expand the library service and strengthen and cultivate a reading culture to our communities	Number of programmes implemented	4	1	1	G	[D83] Head Library Services: Programmes presented for the quarter as per report (September 2013)	
TL82	To ensure efficient infrastructure and energy supply that will contribute to the improvement of	Identify the need for land for new cemeteries and submit report to council by 30 June	Report submitted to council by 30 June	1	0	0	N/A	[D266] Manager: Spatial Planning: Not due yet. (July 2013) [D266] Manager: Spatial Planning: Not due yet. (August 2013)	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	quality of life for all citizens within Drakenstein.							[D266] Manager: Spatial Planning: Not due yet. (September 2013)	

Summary of Results: Physical Infrastructure and Energy Efficiency

	KPI Not Yet Measured	22
	KPI Not Met	5
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	2
	KPI Extremely Well Met	10
Total KPIs		41

6.7 SERVICES AND CUSTOMER CARE

SERVICES AND CUSTOMER CARE									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL4	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Draft the Process Plan indicating the process to be followed to review the IDP and submit to Council for adoption by 31 August	Process plan submitted to council by end August	1	1	1	G	[D34] Manager: IDP/PMS: IDP & Budget Process Plan was tabled at the Council Meeting of 31 July 2013 for final approval and adoption <i>(September 2013)</i>	
TL5	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Arrange 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 held	124	31	38	G2	[D289] Manager: Admin Services: 6 ward committee meetings held <i>(August 2013)</i> [D289] Manager: Admin Services: 4 ward meetings and 22 IDP meetings held during September. 6 Ward meetings were held during August therefore in total 32 meetings for the quarter. <i>(September 2013)</i>	[D289] Manager: Admin Services: Target for ward committee meetings set per quarter <i>(August 2013)</i>
TL6	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	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%	0%	0%	N/A	[D15] Chief Risk Officer: No performance target for this month. <i>(July 2013)</i>	[D15] Chief Risk Officer: Not applicable <i>(July 2013)</i>
TL14	To improve our public relations thereby pledging that our customers are serviced	Develop an IGR strategy and action plan and submit to Council for approval by 30 September	Strategy submitted to Council for approval by 30 September	1	1	0	R	[D325] IGR Officer: Strategy and Policy developed <i>(August 2013)</i> [D325] IGR Officer: Final IGR Policy and strategy ready for submission which will include changes made as	[D325] IGR Officer: To submit timeously <i>(September 2013)</i>

SERVICES AND CUSTOMER CARE

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				Departmental SDBIP Comments	Departmental Corrective Measures
					Target	Actual	R			
	with dignity and care.								requested (September 2013)	
TL15	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile and distribute external newsletters at least 10 times per annum to inform stakeholders of municipal news	Number of external newsletters compiled	10	2	3	B		[D348] Snr Public Relations Officer: Compiled and distributed 1 external newsletter (July 2013) [D348] Snr Public Relations Officer: Compiled and distributed 1 external newsletter (August 2013) [D348] Snr Public Relations Officer: Compiled and distributed an external newsletter (September 2013)	[D348] Snr Public Relations Officer: The external newsletter is a monthly newsletter that are produced and distributed once a month (September 2013)
TL16	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile and distribute internal newsletters at least 10 times per annum to inform staff of municipal news	Number of internal newsletters compiled	10	2	3	B		[D349] Snr Public Relations Officer: Compiled and distributed 1 internal newsletter (July 2013) [D349] Snr Public Relations Officer: Compiled and distributed 1 internal newsletter (August 2013) [D349] Snr Public Relations Officer: Compiled and distributed one internal newsletter (September 2013)	[D349] Snr Public Relations Officer: The internal newsletter is a monthly newsletter that are produced and distributed once a month (September 2013)
TL42	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Complete a Customer Satisfaction Assessment and submit a report with recommendation to council by 30 June	Customer Satisfaction Assessment completed and report submitted by 30 June	1	0	0	N/A		[D350] Snr Manager: Legal and Administration: No target for July (July 2013) [D350] Snr Manager: Legal and Administration: No target for August 2013 (August 2013) [D350] Snr Manager: Legal and Administration: Target for June 2014 (September 2013)	
TL43	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Implement a corporate complaints management system by 31 December	Corporate complaints management system implemented	1	0	0	N/A		[D351] Snr Manager: Legal and Administration: No target for July (July 2013) [D351] Snr Manager: Legal and Administration: No target for August. (August 2013) [D351] Snr Manager: Legal and Administration: Various meetings have been held with service provider.	

SERVICES AND CUSTOMER CARE									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				Departmental Corrective Measures
					Target	Actual	R	Departmental SDBIP Comments	
								Project in progress. Target for December 2013 (September 2013)	
TL46	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Develop a system for communication with stakeholders via sms and e-mails by 30 June	System developed by 30 June	1	0	0	N/A		

Summary of Results: Services and Customer Care

	KPI Not Yet Measured	4
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	1
	KPI Extremely Well Met	2
Total KPIs		9

6.8 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT									
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL53	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop a database of all local businesses by 30 June	Database developed by 30 June	1	0	0	N/A	[D230] Manager: LED & Tourism: Business survey project in progress <i>(July 2013)</i> [D230] Manager: LED & Tourism: Business Survey Project in progress <i>(August 2013)</i> [D230] Manager: LED & Tourism: 1st Phase completed and report submitted <i>(September 2013)</i>	
TL87	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit quarterly report to council on engagements on Youth & Gender matters	Number of reports submitted to council	4	1	1	G	[D49] Manager Community Development: Strategic Planning session held with Community Development section. Project allocated to Ms Jacqueline Maliti. <i>(July 2013)</i> [D49] Manager Community Development: Develop a report on Youth and Gender matters. <i>(August 2013)</i> [D49] Manager Community Development: Quarterly report completed <i>(September 2013)</i>	
TL88	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Hold quarterly meetings with the ECD forums to support the ECD sector	Number of meetings held	4	1	1	G	[D50] Manager Community Development: Meeting held with Drakenstein ECD forum. <i>(August 2013)</i> [D50] Manager Community Development: Meeting held with ECD forum to discuss forward planning, Skills training and implementation of Capital projects <i>(September 2013)</i>	
TL89	To assist and facilitate with the development and empowerment	Arrange training sessions to develop	Number of training	5	0	0	N/A	[D51] Manager Community Development: Strategic Planning session held with Community Development section. Project allocated to Ms Jacqueline	

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	September 2013				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	of the poor and the most vulnerable. These include the elderly, youth and disabled.	the skills of the youth to access job opportunities	sessions arranged					Maliti. (July 2013) [D51] Manager Community Development: E Computer training centre opened at Thusong Centre Paarl East. Computer skills training sessions to be arranged at Paarl East Thusong Centre. Awaiting installation computers at E centre lab at Mbekweni Thusong Centre. (August 2013) [D51] Manager Community Development: E Computer lab opened at Paarl East Thusong. Skills training to commence when training of Elab staff is completed. Computers to be installed at the Mbekweni Thusong E lab centre. (September 2013)	
TL90	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Arrange training workshops to develop the skills of the Early Childhood Development (ECD) sector	Number of training workshops arranged	2	0	0	N/A	[D52] Manager Community Development: Strategic planning session held with Community Development section. Project allocated to Eunice Maneli (July 2013) [D52] Manager Community Development: Training workshops on Human Rights arranged for ECD practitioners. Mobilisation of beneficiaries organised through ECD forums. (August 2013) [D52] Manager Community Development: 3 Workshops held. Participants from the ECD Forums of Paarl, Wellington and Saron. (September 2013)	

Summary of Results: Social and Community Development

	KPI Not Yet Measured	3
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		5

7 CONCLUSION

- 7.1 Out of the 118 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 65 are not yet measured. 5 KPI's were almost met, 18 were met, 4 well met and 17 extremely well met.

	KPI Not Yet Measured	65
	KPI Not Met	9
	KPI Almost Met	5
	KPI Met	18
	KPI Well Met	4
	KPI Extremely Well Met	17
Total KPIs		118

- 7.2 The report also notes that there is a number of KPI's not updated which might prompt the Municipal Manager to re-open the system for further updates to ensure that all updates are done for the Mid-year Performance Assessment Report 2013/2014.

JOHANN METTLER
MUNICIPAL MANAGER

Date: _____