



ANNUAL PERFORMANCE REPORT 2014/2015

8/31/2015

This Annual Performance Report is drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Performance Report 2014/2015 is based on reported information only, and is un-audited. The report is subject to change during and after the audit from the Auditor-General (AG) of South Africa.

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1 INTRODUCTION

The Annual Performance Report is hereby submitted to the Drakenstein Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2014 to 30 June 2015 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2014/2015.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Municipal Key Performance Area (KPA) has a number of Municipal Key Focus Areas (KFA's) which had been deliberately designed by the Drakenstein Municipality to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management and (5) Good Governance and Public Participation.

2 LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting—

(a) the performance of the municipality and each external service provider during that financial year;

(b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and

(c) measures taken to improve performance.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the municipal entities.

3 MUNICIPAL OVERVIEW

The Drakenstein Municipality forms part of the Cape Winelands District Municipality (CWDM) (which also includes the Category B Municipalities of Stellenbosch, Breede Valley, Witzenberg and Langeberg).

The Drakenstein Municipality covers an area of approximately 1,538 km². It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the Municipality and are located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

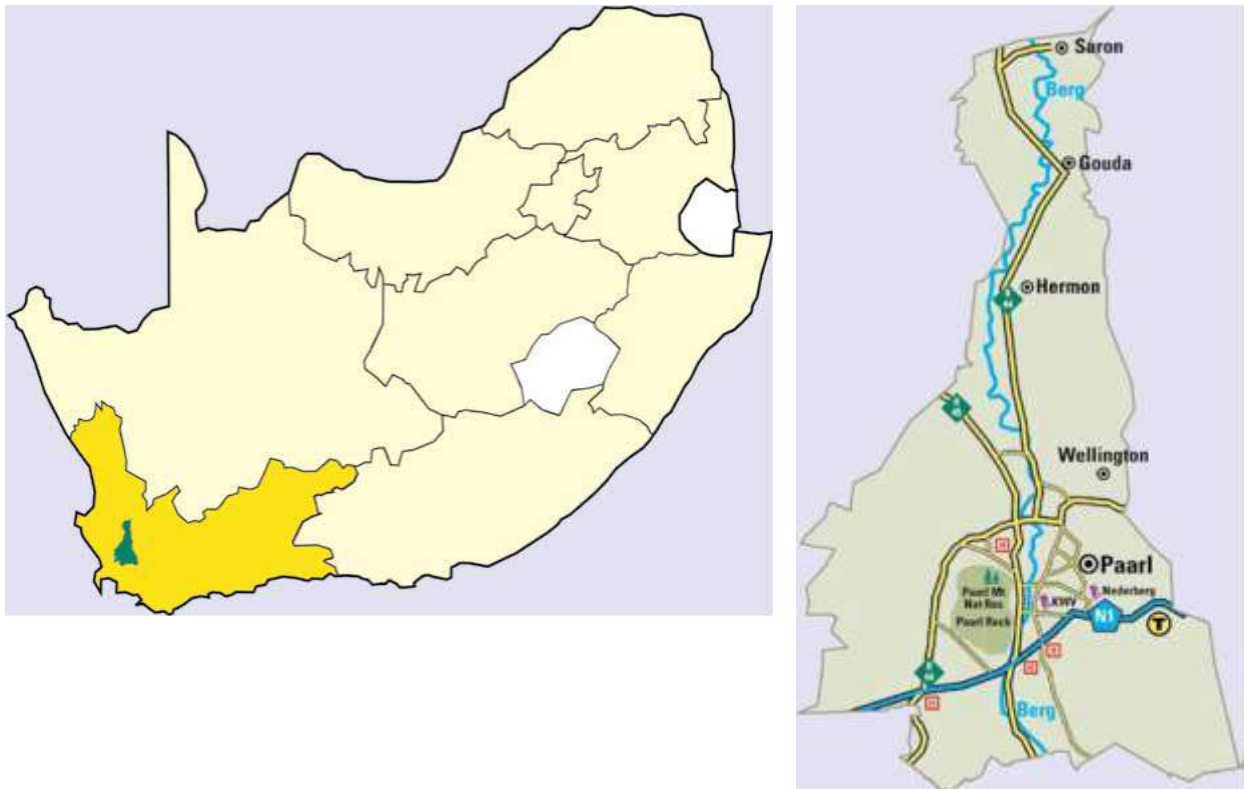


Figure 3:1 Location of the Drakenstein Municipality

3.1 VISION

“A Place of Excellence”

3.2 SOCIO ECONOMIC STATUS

Total population		
2012/2013	2013/2014	2014/2015
251,262	256,294	256 479

Table 3:1 Total population

Socio Economic Status					
Year	Unemployment Rate	Proportion of Households with no income	Proportion of Population in low skilled employment	HIV/AIDS prevalence	Illiterate people older than 14 years
2013/2014	20.3%	18%	44%	11,078	3.3%
2014/2015	21.1%	20.1%	47%	11,404	4.7%

Table 3:2 Socio Economic Status

Households	2012/2013	2013/2014	2014/2015
Number of households in municipal area	59,767	63,129	64,848
Number of indigent households in municipal area	12,470	13,300	15,095

Table 3:3 Total number of households

For more detailed and comprehensive socio-economic profile of the Drakenstein Municipality please consult the Annual Report.

4 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

In order to improve on performance planning, implementation, measurement and reporting, the institution implemented the following actions;

- There has been a reduction in the number of KPI's that the Municipality is reporting on. The reduction on the number of KPIs afforded the institution the opportunity to focus on strategic issues which were well defined, outcome based and not operational in nature. Departmental operational plans were developed for monitoring and reporting operational programmes;
- An electronic performance management system is operational within the Municipality. The same system forms the basis for performance evaluations of the Executive Managers.
- The Municipality endeavoured during the development of the Top Layer SDBIP as well as with the development of the Departmental SDBIP that the "SMART" principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.
- The IDP was developed for 2012- 2017 and was reviewed during 2014/2015. The Top Layer SDBIP in the IDP was also revised during February and May 2015.

	Performance Policy Management Framework	All MSA s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

Table 4:1 Performance Management System Checklist

4.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget and Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor.

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:

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

Table 4:2 Performance Assessment Criteria

4.1.1 The Municipal Scorecard (Top Layer SDBIP)

The Municipal Scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council/ Senior Management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

One-year detailed plan, but should include a **three-year capital plan**

The necessary components include:

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected NOT billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Non-financial measurable performance objectives in the form of targets and indicators; and
- Detailed capital project plan broken down by ward over three years.

The following diagram illustrates the establishment, components and review of the Municipal Scorecard (Top Layer SDBIP):

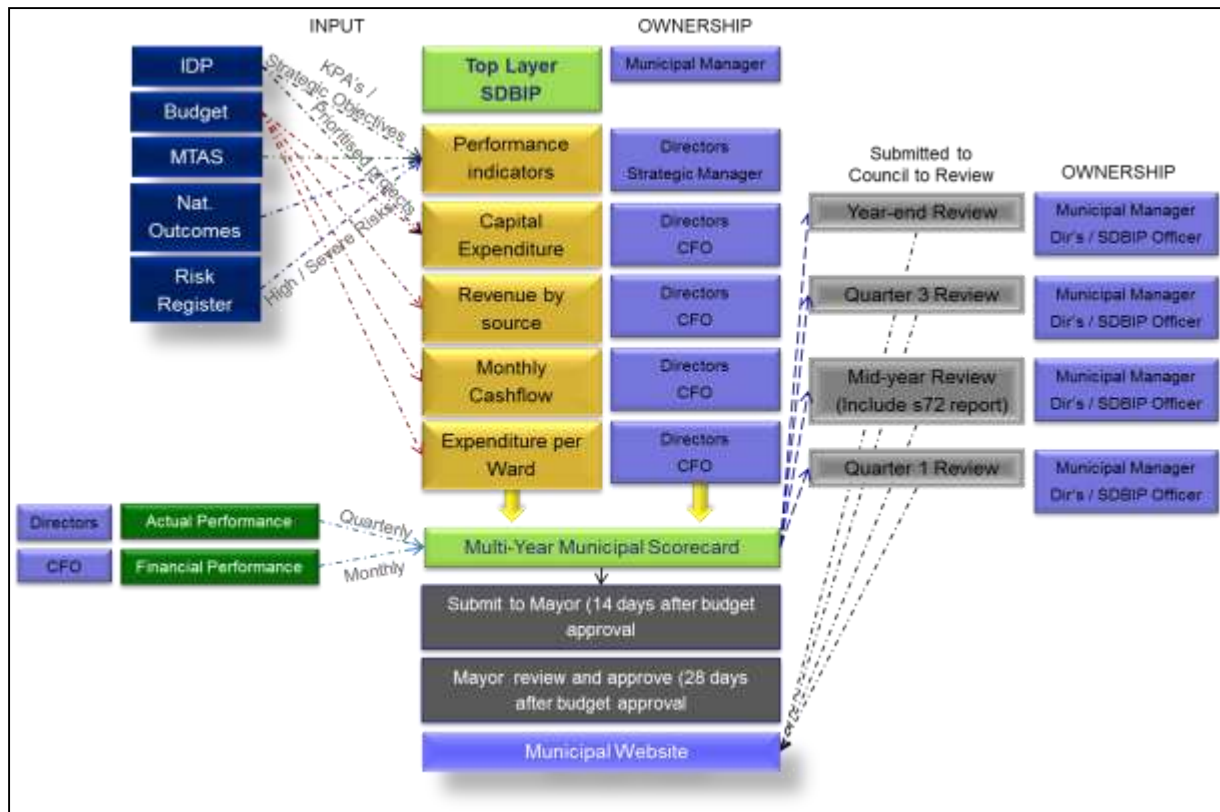


Figure 4:1 The Top (TL) SDBIP graphical illustration

4.1.2 Departmental Scorecards

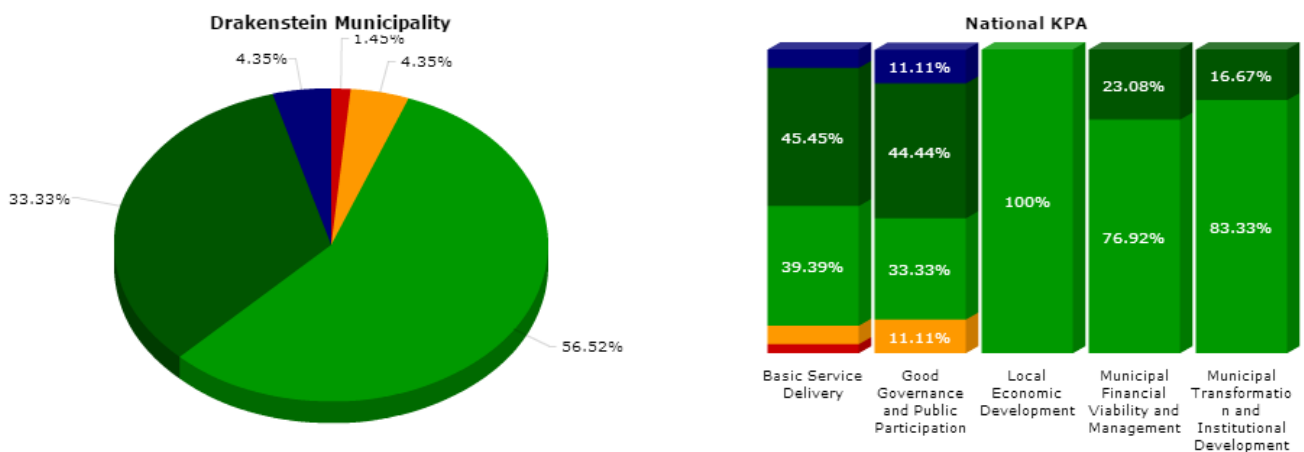
The Departmental Scorecards (detail SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2014/2015 provides a comprehensive picture of the performance per Department/sub-department/branch. It was compiled by the **Executive** and **Senior Managers** for their **Departments** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP.

5 PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2014/2015 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has developed eight (8) KPA's the Drakenstein Municipality will report as such. An overview of the Municipality's actual performance linked to the National KPA's are depicted in Table 5.1 and performance against the National KPI's in point 5.2 below.

5.1 MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

The following graph and table illustrates the Municipality's overall performance per National Key Performance Area.









	Drakenstein Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
 KPI Not Yet Measured	-	-	-	-	-	-
 KPI Not Met	1 (1.4%)	1 (3%)	-	-	-	-
 KPI Almost Met	3 (4.3%)	2 (6.1%)	1 (11.1%)	-	-	-
 KPI Met	39 (56.5%)	13 (39.4%)	3 (33.3%)	8 (100%)	10 (76.9%)	5 (83.3%)
 KPI Well Met	23 (33.3%)	15 (45.5%)	4 (44.4%)	-	3 (23.1%)	1 (16.7%)
 KPI Extremely Well Met	3 (4.3%)	2 (6.1%)	1 (11.1%)	-	-	-
Total:	69	33	9	8	13	6

Table 5:1 Municipal performance against the NKPA's

5.2 PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

The following tables indicate the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These Key Performance Indicators are linked to the National Key Performance Areas.

5.2.1 Municipal Transformation and Institutional Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2013/2014	MUNICIPAL ACHIEVEMENT 2014/2015
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	31	34
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	0.13%

Table 5:2 NKPA- Municipal Transformation and Institutional Development

5.2.2 Basic Service Delivery

INDICATOR	MUNICIPAL ACHIEVEMENT 2013/2014	MUNICIPAL ACHIEVEMENT 2014/2015
The percentage of households earning less than 2 x social grant plus 25% per month with access to free basic services	(13,300 / 63,129) = 20.17%	(15,095 / 64,848) = 23.28%
The percentage of households with access to basic level of water	99.5%	100%
The percentage of households with access to basic level of sanitation	99%	100%
The percentage of households with access to basic level of electricity	75.5%	75.52%
The percentage of households with access to basic level of solid waste removal	95%	100%

Table 5:3 NKPA- Basic Service Delivery

5.2.3 Local Economic Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2013/2014	MUNICIPAL ACHIEVEMENT 2014/2015
The number of jobs created through municipality's local economic development initiatives including capital projects	922	1,076

Table 5:4 NKPA- Local Economic Development

5.2.4 Municipal Financial Viability and Management

INDICATOR	MUNICIPAL ACHIEVEMENT 2013/2014	MUNICIPAL ACHIEVEMENT 2014/2015
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	8.12	7.86
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.28	0.28
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	4.16	5.31

Table 5:5 NKPA- Municipal Financial Viability and Management

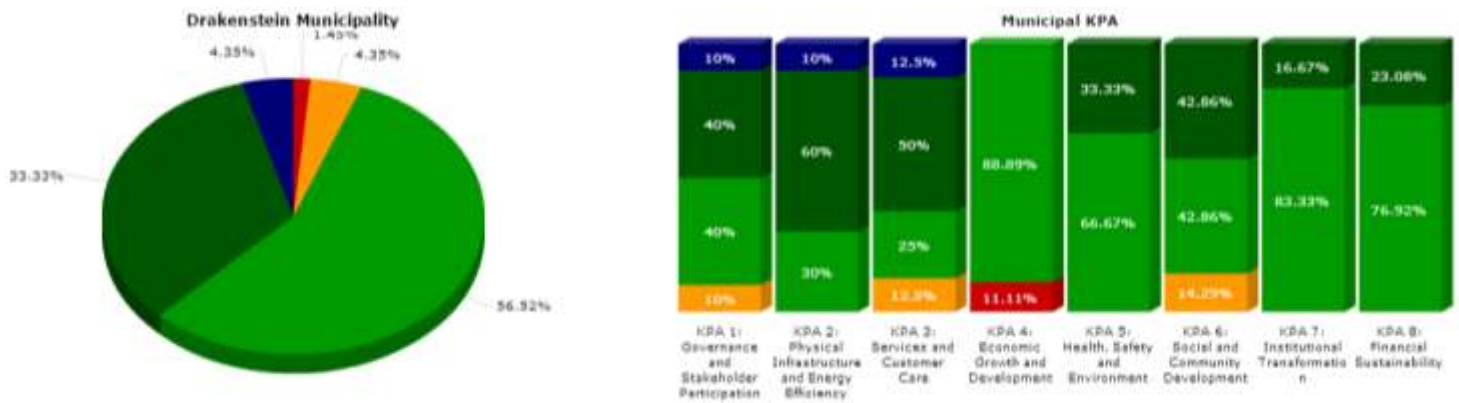
5.2.5 Good Governance and Public Participation

INDICATOR	MUNICIPAL ACHIEVEMENT 2013/2014	MUNICIPAL ACHIEVEMENT 2014/2015
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	98.90%	98.72%

Table 5:6 NKPA- Good Governance and Public Participation

5.3 OVERALL PERFORMANCE PER MUNICIPAL KPA

The following graph and table illustrates the Municipality's overall performance per Municipal Key Performance Area.









	Drakenstein Municipality	Municipal KPA							
		KPA 1: Governance and Stakeholder Participation	KPA 2: Physical Infrastructure and Energy Efficiency	KPA 3: Services and Customer Care	KPA 4: Economic Growth and Development	KPA 5: Health, Safety and Environment	KPA 6: Social and Community Development	KPA 7: Institutional Transformation	KPA 8: Financial Sustainability
 KPI Not Yet Measured	-	-	-	-	-	-	-	-	-
 KPI Not Met	1 (1.4%)	-	-	-	1 (11.1%)	-	-	-	-
 KPI Almost Met	3 (4.3%)	1 (10%)	-	1 (12.5%)	-	-	1 (14.3%)	-	-
 KPI Met	39 (56.5%)	4 (40%)	3 (30%)	2 (25%)	8 (88.9%)	4 (66.7%)	3 (42.9%)	5 (83.3%)	10 (76.9%)
 KPI Well Met	23 (33.3%)	4 (40%)	6 (60%)	4 (50%)	-	2 (33.3%)	3 (42.9%)	1 (16.7%)	3 (23.1%)
 KPI Extremely Well Met	3 (4.3%)	1 (10%)	1 (10%)	1 (12.5%)	-	-	-	-	-
Total:	69	10	10	8	9	6	7	6	13

Table 5:7 Overall Performance per Municipal KPA

5.3.1 Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL1	KPI001	To promote proper governance and public participation	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per annum	Submit a schedule of Council resolutions that require action by the relevant Directorates together with implementation progress. Progress reports must be submitted at not less than 10 meetings per annum	10	10	10	10	11	G2		
TL2	KPI002	To promote proper governance and public participation	% of AC Recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted annually by Council	% of AC Recommendations submitted and adopted by Council annually	6 AC Meetings held	90%	90%	90%	100%	G2		
TL3	KPI005	To promote proper governance and public participation	IDP and Budget consulted with community by 30 April	No. of Public Meetings held to consult on the IDP and Budget	This KPI is drafted to ensure that the IDP and the development objectives are being consulted and informed by the needs of its citizens. This is done annually before the final IDP and Budget are	New KPI	62	62	62	67	G2		

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					being presented to Council for approval								
TL4	KPI015	To promote proper governance and public participation	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Quarterly Monitoring Reports submitted to Council	Submit quarterly ward committee monitoring reports to Council indicating the number of ward committee meetings held during such quarter by each ward committee in order to monitor ward committee meetings which are held to share municipal information and to obtain community input. The fourth quarter report will only be reported on in July 2015 (falls within 2015/16 year)	202 Ward Committee Meetings held	111	3	3	3	G		
TL5	KPI006	To promote proper governance and public participation	Investigate at least 66% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the	% of reported fraud, theft and corruption cases investigated	Investigate at least 66% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported	80%	66%	66%	66%	100%	B	Three (3) cases were reported formally for the financial year which was referred for	

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
			year/ Number of cases reported for the year)		cases investigated for the year/ Number of cases reported for the year)							forensic investigation.	
TL6	KPI008	To promote proper governance and public participation	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May	This KPI is drafted to give effect to Section 34(a)(i) and (ii) of the Municipal Systems Act (MSA), 32 of 2000, which indicates that a Municipal Council must annually review and amend its Integrated Development Plan annually	1	1	1	1	1	G		
TL7	KPI011	To promote proper governance and public participation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	A Final Draft Top Layer SDBIP drafted and submitted to the Executive Mayor for approval within 28 days after the Municipal Budget was approved by Council	1	1	1	1	1	G		
TL8	KPI012	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	The Draft Annual Report is being developed and submitted to Council in terms of the Municipal	1	1	1	1	1	G		

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					Finance Management Act, no 56 of 2003								
TL9	KPI013	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	% of actions completed by 30 June	Get feedback and evidence from Executive Managers on actions completed for the Municipal Governance Action Plan (MGAP) 2013/2014. Compile and submit the MGAP monthly to the Executive Management Committee meeting for monitoring	100%	100%	100%	100%	98.25%	<div></div>	56 / 57 = 98.25% of actions has been completed by 30/06/2015	Outstanding action (taxing of housing fringe benefits) do have some challenges to be addressed before it can be implemented
TL10	KPI265	To promote proper governance and public participation	Attend to 80% formal public complaints received	% of complaints attended to by 30 June	Attend to 80% formal public complaints received as recorded in the Ombudsman Register of Formal Public Complaints Reported	New KPI	80%	80%	80%	90.75%	<div>G2</div>		

Summary of Results: Governance and Stakeholder Participation

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

Table 5:8 Summary of Results: Governance and Stakeholder Participation

5.3.2 Physical Infrastructure and Energy Efficiency

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL13	KPI016	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	% electricity losses	Measurement of electricity line losses to enable Drakenstein Municipality to benchmark its result with the industry norm. The percentage (%) line losses are calculated taking into account the kWh units of electricity purchased from Eskom with the kWh units of electricity sold to Drakenstein's customers. Measured over a 12 month period	8.11%	10%	10%	10%	4.42%	B	R 731,859,193.00, and energy sales units were R 699,515,264.80	
TL14	KPI017	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the electricity capital projects measured quarterly in terms of the approved electricity Capital Budget spent	% of approved Capital Budget spent by 30 June	Implementation of electricity capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	92.20%	96%	96%	96%	96.30%	G2		
TL17	KPI230	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality	Submit report annually on the available solid waste air space at existing landfill facility	Number of reports submitted to Executive Mayoral	A service provider is appointed to conduct a survey of the site to determine the available airspace and the third party	1	1	1	1	1	G		

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		of life for all citizens within Drakenstein.		Committee by 30 June	report is attached to the report to the Executive Mayoral Committee								
TL18	KPI021	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Number of plans submitted to Council by 30 June	Develop a City Entrance Beautification Plan and submit to MAYCO for approval. The Plan will address options with regard to signage, laybys, paving of road/pavement etc. and to be presented to MAYCO (Executive Mayor has the delegated authority) for consideration. Implementation to follow depending on financial provision	0	1	1	1	1	G		
TL19	KPI022	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the Executive Mayor by 30 June	Number of Status Reports submitted to the Executive Mayor by 30 June	Complete the planning phase of a water recreation area (Splash Pool) in New Orleans Park. The study includes a design with costing. Report/s will be submitted to the Executive Mayor	1 Status report submitted to Portfolio Committee: Community Services	1	1	1	1	G		
TL20	KPI025	To ensure efficient infrastructure and energy supply that will	Connect 200 households in informal areas to the	(NKPI. 1) Number of informal areas	A narrative report on the number of informal areas (households) that was	0	200	200	200	261	G2		

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		contribute to the improvement of quality of life for all citizens within Drakenstein.	electricity grid per annum	(households) connected to the grid per the request from Housing Department	connected to the electricity grid per the request from the Housing Department								
TL63	KPI276	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	Implementation of the Roads and storm water infrastructure capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	99.9%	96%	96%	96%	99.89%	G2		
TL65	KPI277	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	Implementation of the Water Services infrastructure capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	New KPI	96%	96%	96%	99.90%	G2		
TL66	KPI278	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	Implementation of the Solid Waste infrastructure capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	New KPI	96%	96%	96%	100%	G2		

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL67	KPI287	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	Implementation of the Waste Water Services infrastructure capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	New KPI	96%	96%	96%	100%	G2		

Summary of Results: Physical Infrastructure and Energy Efficiency

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	6
	KPI Extremely Well Met	1
Total KPIs		10

Table 5:9 Summary of Results: Physical Infrastructure and Energy Efficiency

5.3.3 Services and Customer Care

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL15	KPI023	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	% water losses	Percentage of NRW is calculated by subtracting from the bulk treated water measured (volume per kl) (W1) the metered water sold (volume per kl) (W2), and to divide it with the bulk treated water measured (volume per kl) (W1). The national target was set by President J Zuma to reduce non-revenue water from less than 25 % by 2015. Percentage of water losses is calculated using treated water (W1) - water sold (W2) = non-revenue water (NRW) over total municipal supply area.	14.65%	18%	18%	18%	15.14%	B	Target set by the President of South Africa. It is however noted that the actual losses have increased from 12.02% in 2012/13, to 14.65% in 2013/14, to the current 15.14%.	The trend for the past three financial years is upwards due to higher incidents of vandalism of equipment and pipe breaks due to aging infrastructure. The Municipality will put an emphasis on protecting equipment and refurbishing of water infrastructure.
TL16	KPI024	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	% water quality level as per analysis certificate	This KPI measure percentage (%) of compliance to potable water quality standards, as set out in SANS 0241 to standard key performance areas, which include Microbiological, Chemical,	99%	95%	95%	95%	99%	G2		

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					Physical/ Organoleptic and Monitoring								
TL21	KPI026	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	% of new electricity requests connected within 30 days	Connect electricity service connections within 30 days where networks exists and all application conditions are met by applicant. The percentage will be calculated based on the number of applications received with all conditions met during the reporting period versus the number of service connections completed during the reporting period	98.33%	90%	90%	90%	100%	G2		
TL32	KPI279	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Number of households in formal areas where refuse is collected once a week	Quarterly reports on the provisioning of refuse removal, refuse dumps and solid waste disposal services to formal households in Drakenstein. Target 41,000 formal households per month	New KPI	4	41,000	41,000	39,225	O	The Solar System has indicated the amount of 39,225 to be recorded as the actual service points for formal households. The set target has not been achieved as the growth in residents in Drakenstein has	A bin count will be conducted during the first semester of the 2015/2016 financial year to establish a valid representation of the service points that can be verified. This bin count will be linked to the

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
												not increased as initially anticipated.	solar system in order to bill and recover amounts payable for receiving the service
TL33	KPI280	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June 2015	New KPI	1	1	1	0	R	The item served before the Executive Management Committee during May 2015 but due to technical reasons the item was not placed on the Executive Mayoral Committee Agenda	The Committee Management System (Collaborator) was improved to ensure items submitted will appear listed committees. The item will be submitted during the first quarter of the 2015/2016 financial year
TL68	KPI273	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	% waste water quality level as per analysis certificate	This KPI measure percentage (%) of compliance to waste water quality standards, as set out in the license conditions of each plant which include Monitoring, Microbiological, Physical and	New KPI	90%	90%	90%	91.40%	G2		

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					Chemical Compliances. Monitor on a monthly basis and reported on a yearly basis as per the yearly Green Drop Compliance Overview Certificate								
TL69	S10(a)	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Report on the provision of basic service delivery to Drakenstein Residents	Number of reports submitted to EMT per annum on access to basic level of services	Submit a report on the access to the basic level of services to the Executive Management Team (EMT)	New KPI	1	1	1	1	G		
TL70	KPI288	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Number of households in informal areas where refuse is collected once a week	Quarterly reports on the provisioning of refuse removal, refuse dumps and solid waste disposal services to informal households in Drakenstein. Target 3,300 informal households per month	New KPI	3,300	3,300	3,300	4,511	G2		

Summary of Results: Services and Customer Care

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	2
	KPI Well Met	4
	KPI Extremely Well Met	1
Total KPIs		8

Table 5:10 Summary of Results: Services and Customer Care

5.3.4 Economic Growth and Development

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL22	KPI035	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Report on the number of jobs created	A report on the number of jobs created through the Municipality's local economic development initiatives including capital projects to facilitate sustainable economic empowerment for all communities within Drakenstein	1	1	1	1	1	G		
TL23	KPI039	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Arrange training workshops for the unemployed 4 times per annum	Number of training workshops held by 30 June	Arrange four training workshops for the unemployed to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through skills development	4	1	4	4	4	G		
TL24	KPI040	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling	Develop at least two informal trading markets by 30 June	Number of informal trading markets developed per annum	Develop at least two informal trading markets per annum to facilitate sustainable economic empowerment for	2	2	2	2	2	G		

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		a viable and conducive economic environment through the development of related initiatives including job creation and skills development.			all communities within Drakenstein through development initiatives								
TL25	KPI041	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review the Economic Development Strategy and submit to Council by 30 June	Economic Development Strategy reviewed and submitted to Council by 30 June	Review of the Local Economic Development Strategy submitted to Council by 30 June	0	1	1	1	1	G		
TL26	KPI281	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Job Creation Plan and submit to EMT by 30 September	Job Creation Plan developed and submitted to Executive Management by 30 September	Develop a Job Creation Plan and submit to Executive Management by 30 September to facilitate sustainable economic empowerment for all communities within Drakenstein through job creation initiatives	New KPI	1	1	1	1	G	The report was submitted timeously, however due to an administrative error the tabling of the report to the Executive Management Committee	

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
												meeting was delayed."	
TL27	KPI271	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Promote business partnerships	Number of networking events held by 30 June	Promote business partnerships through at least one networking event by 30 June to facilitate sustainable economic empowerment for all communities within Drakenstein through economic development related initiatives	New KPI	1	1	1	1	G		
TL28	KPI286	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Skills Development Centre	Develop 1 Skills Development Centre by 30 June	Develop a Skills Development Centre through the upgrading of the Ikhwezi Centre so as to provide for skills development and training in future	New KPI	1	1	1	1	G		
TL31	KPI042	To facilitate sustainable economic empowerment for all communities within	Develop a Draft Rural Development Strategy and submit to the	Number of Draft Rural Development Strategies developed	Develop a Draft Rural Development Strategy in consultation with Rural Ward	New KPI	1	1	1	0	R	The MM has cancelled (revoked) the bid	Call for tenders to appoint a service provider to develop

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Executive Mayor by 30 June	and submitted to the Executive Mayor by 30 June	Committees and relevant sector stakeholders to submit the Executive Mayor by 30 June 2015							awarded and the bidding process needs to be restarted from scratch due to an appeal which was lodged during the award process. The proposed service provider could therefore not be appointed and the work could not commence	a Rural Development Strategy during the 2015/2016 financial year
TL34	KPI266	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Quarterly Reports Submitted to the Executive Mayor	Submit quarterly progress reports to the Executive Mayor on the Violence Prevention through Urban Upgrade Programme	New KPI	4	4	4	4	G		

Summary of Results: Economic Growth and Development

	KPI Not Yet Measured	0
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	8
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		9

Table 5:11 Summary of Results: Economic Growth and Development

5.3.5 Health, Safety and Environment

HEALTH, SAFETY AND ENVIRONMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL29	KPI268	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Develop a Draft Climate Change, Adaptation and Mitigation Plan	Draft Climate Change, Adaptation and Mitigation Plan developed by 30 June	Draft Climate Change, Adaptation and Mitigation Plan completed by 30 June in compliance with the Environmental Management System (EMS) and the section 16 National Environmental Management Act report submitted to Department of Environmental Affairs	New KPI	1	1	1	1	G		
TL30	KPI269	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Programme to implement the Air Quality Management Plan	Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 30 June	Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 30 June	New KPI	1	1	1	1	G		
TL35	KPI285	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and	Respond to law enforcement complaints	% Response to all law enforcement complaints within 24 hours	Respond to 90% of all law enforcement complaints within 24 hours	New KPI	90%	90%	90%	93.14%	G2		

HEALTH, SAFETY AND ENVIRONMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		management of health including environmental health, fire and disaster risks.											
TL36	KPI283	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	Implementation of the parks, cemeteries and open spaces capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	New KPI	96%	96%	96%	99%	G2		
TL37	KPI047	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Review the Disaster Risk Management Plan and submit to Council by 31 May	Number of plans reviewed and submitted to Council by 31 May	Review and update of the Corporate Disaster Risk Management Plan as per section 48 of the Disaster Management Act (Act 57 of 2002) supported by a Council Resolution	1	1	1	1	1	G		
TL62	KPI282	To contribute to the health and safety of communities in Drakenstein through the pro-active identification,	Develop and submit to the Executive Mayor a Traffic Management	Traffic Management Intervention Plan developed and submitted to the	Develop and submit to the Executive Mayor a Traffic Management Intervention Plan by 30 June 2015	New KPI	1	1	1	1	G		

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HEALTH, SAFETY AND ENVIRONMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		prevention, mitigation and management of health including environmental health, fire and disaster risks.	Intervention Plan by 30 June	Executive Mayor by 30 June									

Summary of results: Health, Safety and Environment

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	4
	KPI Well Met	2
	KPI Extremely Well Met	0
Total KPIs		6

Table 5:12 Health, Safety and Environment

5.3.6 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL38	KP058	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit a quarterly report to the Executive Mayor on the implementation of library programmes	Number of reports submitted	Report quarterly to the Executive Mayor on the implementation of library programmes to promote and inculcate a culture of reading within Drakenstein	New KPI	4	4	4	4	G		
TL39	KPI257	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide houses in terms of the Integrated Human Settlement Plan by 30 June	Number of Housing Opportunities provided	Number of houses handed over to beneficiaries in terms of Integrated Human Settlement Plan	674	400	400	400	311	O	All planned houses could not be constructed due to tender awarding difficulties (Gouda), non-performance of contractors (Kingston Town) and lack of infrastructure services due to informal structures to be removed (Lantana)	Contractors appointed for Gouda and Kingston Town during the latter half of the financial year. All informal structures need to be relocated in order to complete Lantana infrastructure services. Negotiations underway and if not successful

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SOCIAL AND COMMUNITY DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
													legal processes need to be followed
TL40	KPI284	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	% of Capital Budget spent by 30 June	Implementation of Sport and Recreation capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage	New KPI	96%	96%	96%	96.10%	G2		
TL41	KPI200	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Arrange 4 skills training workshops for the youth by 30 June	Number of workshops held by 30 June	Arrange at least 4 skills training workshops for the youth by 30 June 2015	5	5	4	4	5	G2		
TL42	KPI072	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Develop and submit to the Executive Mayor a Draft Street People Policy by 30 March	Draft Policy developed and submitted to the Executive Mayor by 30 March	Develop and submit to the Executive Mayor a Draft Street People Policy by 30 March 2015	New KPI	4	1	1	1	G		
TL57	KPI272	To assist and facilitate with the development and empowerment of the poor and the most vulnerable.	Update Indigent Register	% of all qualifying Indigent applications	To report the percentage of all qualifying indigent applications processed per quarter. The percentage will be calculated by dividing the	New KPI	99%	99%	99%	100%	G2		

SOCIAL AND COMMUNITY DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		These include the elderly, youth and disabled.		processed by 30 June	total qualifying indigent applications processed with the total qualifying indigent applications received. The calculations will be done on an accumulative basis								
TL58	S10(b)	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provision of Free Basic Services	Report on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	Report on the percentage of households earning less than 2 x social grant plus 25% per month with access to free basic services	New KPI	1	1	1	1	G		

Summary of Results: Social and Community Development

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

Table 5:13 Summary of Results: Social and Community Development

5.3.7 Institutional Transformation

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL43	KPI083	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Annual Assessment of Community Facility/ Building Maintenance needs	Number of documented Maintenance plans for facilities submitted to the Executive Mayor by 30 June	Annual Assessment of Community Facility / Building Maintenance Needs and number of documented maintenance plans for facilities submitted to the Executive Mayor by 30 June 2015	New KPI	1	1	1	1	G		
TL44	KPI074	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Number of reports submitted to the Office of the Municipal Manager per annum	A report to the Municipal Manager on the number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	New KPI	90	1	1	1	G		
TL45	S10(f)	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Number of reports submitted to the Office of the Municipal Manager per annum	Report to the Municipal Manager on the percentage of the municipality's budget actually spent on implementing its workplace skills plan	New KPI	1	1	1	1	G		

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INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		order to deliver quality services.											
TL46	KPI078	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Submit the Mid-year S72 Report to the Mayor by 25 January	Mid-year Report submitted to the Mayor by 25 January	The Municipal Finance Management Act (MFMA), no 56 of 2003, Section 72 prescribes that the Municipality must submit to the Mayor a Mid-year Budget and Performance Assessment Report. This KPI is drafted to give effect to Section 72 of the MFMA	1	1	1	1	1	G		
TL47	KPI081	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Review and update ICT Strategic/ Master Plan	Review and update ICT Master Plan by 30 June	The existing Strategic ICT Plan was developed by SITA in 2011. Since then changes have taken place in both the organisational as well as ICT technologies environment. In adhering to good practice a strategic planning review has triggered the need for us to review the Municipality's Strategic ICT Plan	2 ICT projects completed	1	1	1	1	G		
TL64	KPI263	To provide an effective and efficient workforce by aligning	Spend 96% of the Capital Budget for the fleet by 30 June	% of Capital Budget spent by 30 June	Implementation of the Fleet capital projects as per projects approved on annual	99.97%	96%	96%	96%	99.90%	G2		

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		our institutional arrangements to our overall strategy in order to deliver quality services.			Capital Budget. Unit of measurement – Percentage								

Summary of Results: Institutional Transformation

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

Table 5:14 Summary of Results: Institutional Transformation

5.3.8 Financial Sustainability

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL11	KPI216	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise / collect operating budget revenue as per approved Budget	% of total operating budget revenue raised/ received by 30 June	Raise / collect operating budget revenue as per approved budget. The percentage will be calculated by dividing the raised / collected revenue with the budgeted operating revenue	New KPI	98%	98%	98%	102.35%	G2		
TL12	KPI218	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend operating budget expenditure as per approved budget	% of total operating budget expenditure spent by 30 June	Spend operating budget expenditure as per approved budget. The percentage will be calculated by dividing the actual expenditure with the budgeted operating expenditure	New KPI	95%	95%	95%	98.35%	G2		
TL48	KPI090	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	% of approved Capital Budget spent for the Municipality by 30 June	Spend at least 96% of Capital Budget expenditure as per approved Budget. The percentage will be calculated by dividing the actual capital expenditure with the budgeted capital expenditure	98.90%	96%	96%	96%	98.70%	G2		
TL49	KPI220	To ensure the financial sustainability of the	Compile a Capital Project	Capital Project Implementation Plan	Compile and submit the Capital Project Implementation Plan to	2	1	1	1	1	G		

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FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		Municipality in order to fulfil the statutory requirements	Implementation Plan and submit to the MM for approval by 30 June 2015 (2015/2016)	developed and submitted to the MM by end June 2015	the Municipal Manager by 30 June 2015 (2015/2016 financial year)								
TL50	KPI093	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Annual Financial Statements submitted by 31 August	Compile and submit the 2013/2014 Annual Financial Statements to the Auditor-General by 31 August 2014	1	1	1	1	1	G		
TL51	KPI097	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Report on the Cost coverage ratio ((Available cash + investments) / (Monthly fixed operating expenditure))	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure (monthly fixed salary expenditure + monthly fixed councillor remuneration + monthly fixed contracted services + monthly fixed interest on external loan expenditure + fixed monthly redemption on external loans expenditure)	1 Report submitted	1	1	1	1	G		
TL52	KPI098	To ensure the financial sustainability of the	Financial viability measured in terms	Report on the Debt coverage ((Total	Report on the debt coverage ratio by dividing the value of	1 Report submitted	1	1	1	1	G		

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		Municipality in order to fulfil the statutory requirements	of the Municipality's ability to meet it's service debt obligations	operating revenue-operating grants received)/debt service payments due within the year)	total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans)								
TL53	KPI099	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the outstanding service debtors	Report on the Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Report on the service debtors to revenue ratio by dividing the value of total outstanding service debtors (property rates, electricity, water, refuse, sanitation and housing) at year end with the value of the annual revenue actually received / recognised for billed services [property rates, electricity (pre-paid sales excluded), water, refuse, sanitation and housing debtors]	1 Report submitted	1	1	1	1	G		
TL54	KPI094	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the financial plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Financial Plan approved by Council by end March and May	Compile and submit the 2015/2020 Long-Term Financial Plan for inclusion in the IDP for approval by Council before 31 March 2015 (Draft) and 31 May 2015 (Final)	2	1	2	2	2	G		

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FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2014 to Jun 2015			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL55	KPI095	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	MTREF approved by council by end March and May	Compile a 5 year Tabled and Annual Medium Term Operational and Capital Budget	2	1	2	2	2	G		
TL56	KPI096	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	Compile and submit the 2014/2015 Adjustments Budget to Council for approval	1	1	1	1	1	G		
TL59	KPI274	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Asset Management	Compilation of a GRAP Compliant Fixed Asset Register per annum	Compilation of a GRAP Compliant Fixed Asset Register as at year end (30 June) ready for audit by the Auditor-General	New KPI	1	1	1	1	G		
TL61	KPI275	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Disclose in Annual Financial Statements all deviations condoned by Council	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	Disclose in the 2013/2014 Annual Financial Statements all monthly reported deviations condoned by Council		1	1	1	1	G		

Summary of results: Financial Sustainability

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	10
	KPI Well Met	3
	KPI Extremely Well Met	0
Total KPIs		13

Table 5:15 Financial Sustainability

6 CONCLUSION

We proudly present this Annual Performance Report 2014/2015 to the Drakenstein community. We are committed to respond to the expectations of our residents and communities by providing access to quality and affordable basic services whilst doing our utmost to maintain and improve on the existing levels of infrastructure investment.

The Drakenstein Municipality is a well-functioning local government institution because of the effective, efficient, but most importantly, responsible use of its resources. In observing the previous Annual Performance Report, there are indications of commendable improvements in the business processes of the Municipality to attain our planned outputs and outcomes. There is no magic involved in achieving the Municipality's strategic objectives; it takes dedication, commitment and a positive attitude to obtain these excellent results. This commitment is demonstrated by both Officials and the Honourable Councillors.

The Integrated Development Plan (IDP) (five year plan of the Municipality) bears testimony to the Municipality's acknowledgement that all is not done, but it clearly articulates the social, economic and infrastructural needs of the Drakenstein community for the next five years. The participation of the members of the local community in the planning processes and governance structures of the municipality is an imperative for the success of this Municipality.



JOHANN METTLER
MUNICIPAL MANAGER

31 Aug 2015