DRAKENSTEIN MUNICIPALITY

Quarterly Performance Assessment Report (Q3) - 01 January- 31 March 2014

Date of compilation: 16 April 2014

© Drakenstein Municipality
Civic Centre
Bergriver Boulevard
PAARL
7622

Phone: 021 807 4615 • Email: ceo@drakenstein.gov.za

DISCLOSURE

This Quarterly Performance Assessment Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the Internal Performance Audit Report for the 3rd Quarter of the 2013/2014 Financial Year as well as with the final review of the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2013-2014. The review of the TL SDBIP 2013/2014 was resubmitted to Council for approval during May 2014.

TABLE OF CONTENTS

Disclosure 1
1 PURPOSE 3
2 LEGISLATIVE REQUIREMENTS 3
3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP 3
3.1 Format 3
3.2 Monitoring 4
4 ACTUAL PERFORMANCE FOR THE SECOND QUARTER- ***01 JANUARY TO 31 MARCH 2014*** 5
5 OVERALL PERFORMANCE OF THE MUNICIPALITY 5
6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED 8
6.1 Economic Growth and Development 8
6.2 Financial Sustainability 12
6.3 Governance and Stakeholder Participation 15
6.4 Health, Safety and Environment 17
6.5 Institutional Transformation 19
6.6 Physical Infrastructure and Energy Efficiency 21
6.7 Services and Customer Care 31
6.8 Social and Community Development 32
7 CONCLUSION 33

LIST TABLES

Table 1: Explanation of colour codes 4

LIST OF FIGURES

Figure 1: Overall performance per National KPA- 01 July 2013- 31 March 2014 6
Figure 2: Overall performance per Municipal KPA- 01 July 2013- 31 March 2014 6
Figure 3: Overall performance per Municipal KPA- 01 January- 31 March 2014 7

1 PURPOSE

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

2 LEGISLATIVE REQUIREMENTS

(a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.

(b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council.

(c) The Report is a requirement in terms of section 52 of the Local Government: Municipal Financial Management Act, no. 56 of 2003 which provide for:

- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
- The Accounting Officer, while conducting the above, must take into account:
  - ✓ Section 71 Reports;
  - ✓ Performance in line with the Service Delivery & Budget Implementation Plans.

3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format

(a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.

(b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.

(c) The TL SDBIP measure the achievement of performance indicators with regards to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Drakenstein Municipality. The Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.

(d) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.

(e) The quarterly performance report is structured to report on the eight (8) Municipal Key Performance Areas.

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

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

TABLE 1: EXPLANATION OF COLOUR CODES

(g) The Performance Management System is an internet based system and it uses the Service Delivery Budget Implementation Plan (SDBIP) which is approved as its basis. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.

(h) The performance reporting on the top layer SDBIP is done to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget).

(i) This non-financial part of the report is based on the Top Layer SDBIP and comprises the following;

- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government for the third quarter;
- Summary of the overall performance of the Municipality in terms of the 8 Municipal Key Performance Areas (KPAs); and
- A detailed performance review per Municipal Key Performance Area.

3.2 Monitoring

(a) The Municipality utilises an electronic web based system that is monthly updated with actual performance.

(b) The system close every month between the 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 SECOND QUARTER- ***01 JANUARY TO 31 MARCH 2014***

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 Third Quarter of the financial year 2013/2014 is provided for in section 6 of this report.

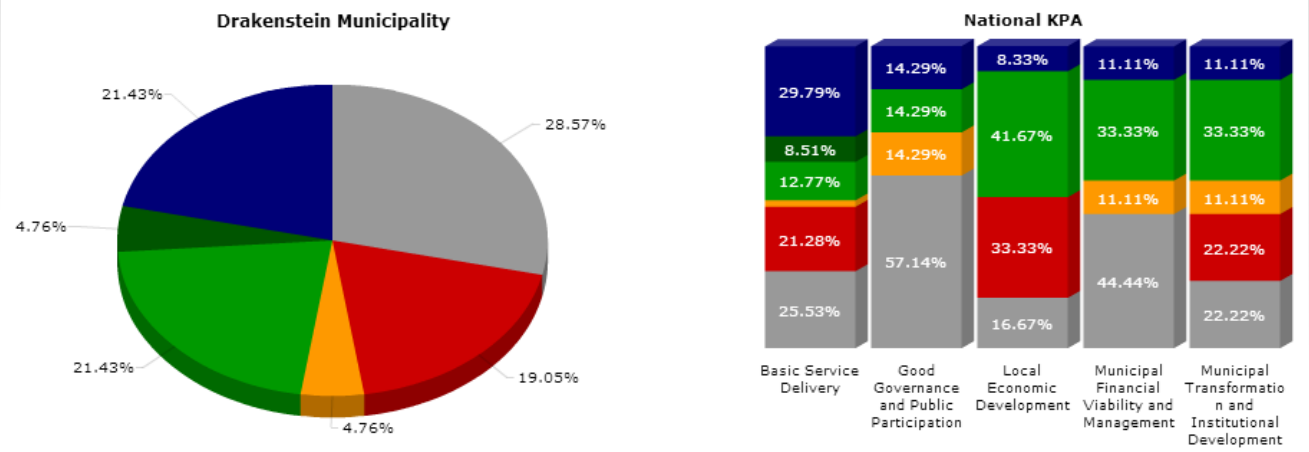
4.3 Overall performance (dashboard) per National and Municipal Key Performance Area will be provided for in section 5 of this report.

4.4 A revised TL SDBIP 2013/2014 was submitted to Council during February 2014. However, Management have re-looked at the revised TL SDBIP 2014 during April 2014 to ascertain if the current revision submitted to Council meets the criteria of the Auditor General of South Africa. As a consequence, a further revised TL SDBIP 2013/2014 was submitted to and approved by Council during May 2014.

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

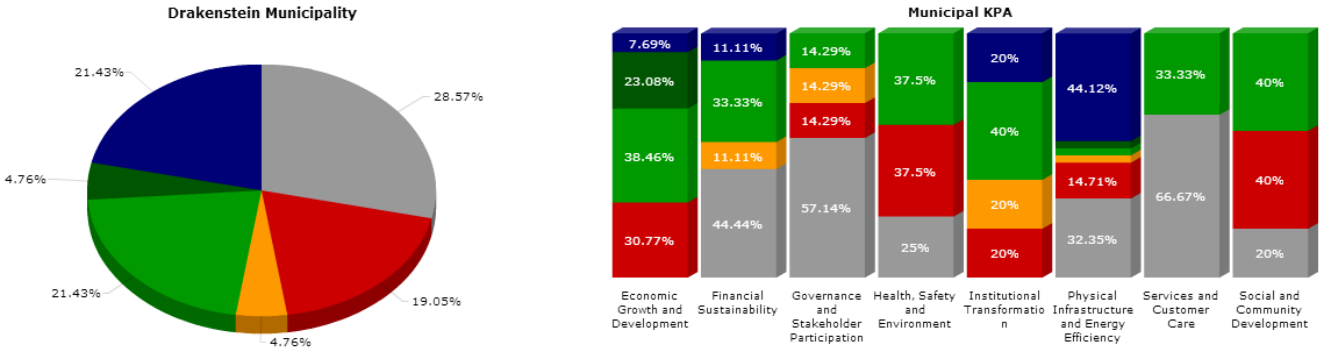
5.1 The following graphs illustrate the overall performance of the Drakenstein Municipality measured in terms of the Top Layer (strategic) SDBIP 2013/2014 (third quarter).

5.2 The performance is measured and reported on per National and Municipal Key Performance Area. Figures 1 and 2 illustrate overall performance of the Municipal for the past three quarters per National and Municipal Key Performance Area.



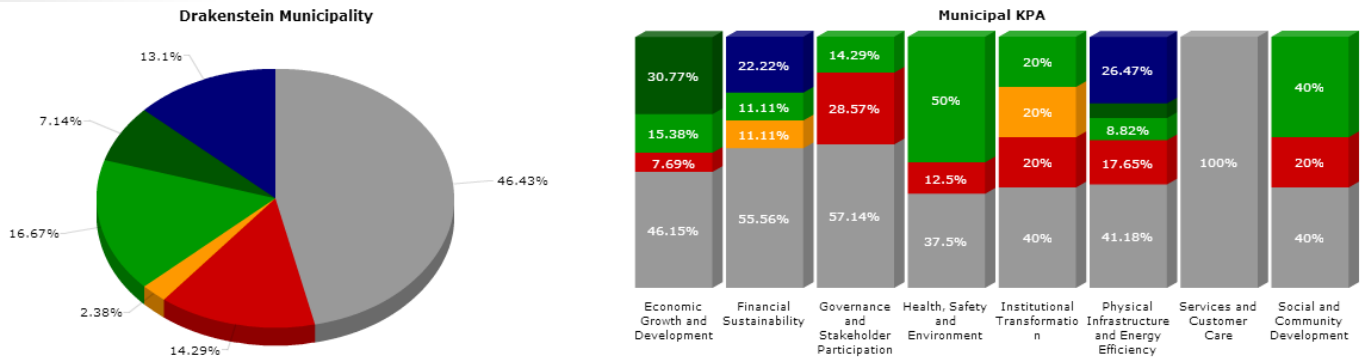
	Drakenstein Municipality	National KPA				
		Basic Service Delivery	*Good Governance and Public Participation*	*Local Economic Development*	*Municipal Financial Viability and Management*	*Municipal Transformation and Institutional Development*
KPI Not Yet Measured	24 (28.6%)	12 (25.5%)	4 (57.1%)	2 (16.7%)	4 (44.4%)	2 (22.2%)
KPI Not Met	16 (19%)	10 (21.3%)	-	4 (33.3%)	-	2 (22.2%)
KPI Almost Met	4 (4.8%)	1 (2.1%)	1 (14.3%)	-	1 (11.1%)	1 (11.1%)
KPI Met	18 (21.4%)	6 (12.8%)	1 (14.3%)	5 (41.7%)	3 (33.3%)	3 (33.3%)
KPI Well Met	4 (4.8%)	4 (8.5%)	-	-	-	-
KPI Extremely Well Met	18 (21.4%)	14 (29.8%)	1 (14.3%)	1 (8.3%)	1 (11.1%)	1 (11.1%)
Total:	84	47	7	12	9	9

FIGURE 1: OVERALL PERFORMANCE PER NATIONAL KPA- 01 JULY 2013- 31 MARCH 2014



	Drakenstein Municipality	Municipal KPA							
		Economic Growth and Development	*Financial Sustainability*	*Governance and Stakeholder Participation*	*Health, Safety and Environment*	*Institutional Transformation*	*Physical Infrastructure and Energy Efficiency*	*Services and Customer Care*	*Social and Community Development*
KPI Not Yet Measured	24 (28.6%)	-	4 (44.4%)	4 (57.1%)	2 (25%)	-	11 (32.4%)	2 (66.7%)	1 (20%)
KPI Not Met	16 (19%)	4 (30.8%)	-	1 (14.3%)	3 (37.5%)	1 (20%)	5 (14.7%)	-	2 (40%)
KPI Almost Met	4 (4.8%)	-	1 (11.1%)	1 (14.3%)	-	1 (20%)	1 (2.9%)	-	-
KPI Met	18 (21.4%)	5 (38.5%)	3 (33.3%)	1 (14.3%)	3 (37.5%)	2 (40%)	1 (2.9%)	1 (33.3%)	2 (40%)
KPI Well Met	4 (4.8%)	3 (23.1%)	-	-	-	-	1 (2.9%)	-	-
KPI Extremely Well Met	18 (21.4%)	1 (7.7%)	1 (11.1%)	-	-	1 (20%)	15 (44.1%)	-	-
Total:	84	13	9	7	8	5	34	3	5

FIGURE 2: OVERALL PERFORMANCE PER MUNICIPAL KPA- 01 JULY 2013- 31 MARCH 2014



	Drakenstein Municipality	Municipal KPA							
		Economic Growth and Development	*Financial Sustainability*	*Governance and Stakeholder Participation*	*Health, Safety and Environment*	*Institutional Transformation*	*Physical Infrastructure and Energy Efficiency*	*Services and Customer Care*	*Social and Community Development*
KPI Not Yet Measured	39 (46.4%)	6 (46.2%)	5 (55.6%)	4 (57.1%)	3 (37.5%)	2 (40%)	14 (41.2%)	3 (100%)	2 (40%)
KPI Not Met	12 (14.3%)	1 (7.7%)	-	2 (28.6%)	1 (12.5%)	1 (20%)	6 (17.6%)	-	1 (20%)
KPI Almost Met	2 (2.4%)	-	1 (11.1%)	-	-	1 (20%)	-	-	-
KPI Met	14 (16.7%)	2 (15.4%)	1 (11.1%)	1 (14.3%)	4 (50%)	1 (20%)	3 (8.8%)	-	2 (40%)
KPI Well Met	6 (7.1%)	4 (30.8%)	-	-	-	-	2 (5.9%)	-	-
KPI Extremely Well Met	11 (13.1%)	-	2 (22.2%)	-	-	-	9 (26.5%)	-	-
Total:	84	13	9	7	8	5	34	3	5

FIGURE 3: OVERALL PERFORMANCE PER MUNICIPAL KPA- 01 JANUARY- 31 MARCH 2014

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	Revised Target	March 2014				
						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	0	0	N/A	**[D226] Manager: LED & Tourism:** Project completed. Reminder to be circulated to Executive Managers to incorporate the LED contributions in the SDBIP *(January 2014)* **[D226] Manager: LED & Tourism:** LED Manifesto completed *(March 2014)*	
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	0	0	N/A	**[D227] Manager: LED & Tourism:** Report submitted to EMT *(January 2014)* **[D227] Manager: LED & Tourism:** Plan approved*(March 2014)*	
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	1	0	0	N/A	**[D229] Manager: LED & Tourism:** Draft policy available. Item held back because District in process of assisting municipalities with their policies *(January 2014)* **[D229] Manager: LED & Tourism:** Draft policy completed awaiting CWDM process to align policies of the district. Consultants appointed to facilitate process *(March 2014)*	
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	Arrange training initiatives to the unemployed 4 times per annum	Number of training sessions arranged	4	4	1	1	G	**[D231] Manager: LED & Tourism:** Welding training in progress *(January 2014)* **[D231] Manager: LED & Tourism:** Glazing training programme implemented *(March*	

ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	job creation and skills development.								*2014)*	
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 including job creation and skills development.	Develop at least one informal trading market by 31 March to enhance economic development	Number of informal markets developed per annum	1	1	1	0	R	**[D232] Manager: LED & Tourism:** Tender at Evaluation Committee *(January 2014)* **[D232] Manager: LED & Tourism:** Construction started on Informal trading sites at Van Der Poelsplein, Arendsnes, and Mbekweni *(March 2014)*	**[D232] Manager: LED & Tourism:** Tender process took us over the set time frame, one trading site will be completed within April *(March 2014)*
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	1	1	1	G	**[D233] Manager: LED & Tourism:** Economic review in progress *(January 2014)* **[D233] Manager: LED & Tourism:** Economic study commissioned through the Economic Development Partnership *(March 2014)*	
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	1	0	0	N/A	**[D272] Manager: Rural Development:** An outcome of KPIs 269 and 271 *(January 2014)* **[D272] Manager: Rural Development:** An outcome of KPIs 269 and 271 *(February 2014)*	**[D272] Manager: Rural Development:** Dependent on outcome of proposed processes *(January 2014)* **[D272] Manager: Rural Development:** Dependent on outcome of proposed processes *(February 2014)*
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	1	0	0	N/A	**[D273] Manager: Rural Development:** An outcome of KPIs 269 and 271 *(January 2014)* **[D273] Manager: Rural Development:** An outcome of KPIs 269 and 271 *(February 2014)*	**[D273] Manager: Rural Development:** Dependent on outcome of proposed processes *(January 2014)* **[D273] Manager: Rural Development:** Dependent on outcome of proposed processes *(February 2014)*
TL60	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive	Agree and sign the Memorandum of Agreement between the	Signed MOA	1	1	0	0	N/A	**[D234] Manager: LED & Tourism:** Service Level Agreement signed *(January 2014)* **[D234] Manager: LED &**	

ECONOMIC GROWTH AND DEVELOPMENT										
Ref	**Pre-determined Objectives**	**KPI**	**Unit of Measurement**	**Annual Target**	**Revised Target**	**March 2014**				
						Target	**Actual**	**R**	**Departmental SDBIP Comments**	**Departmental Corrective Measures**
	economic environment through the development of related initiatives including job creation and skills development.	NPC (Non Profit Company) and municipality to promote Tourism after is has been established							**Tourism:** MOA signed*(March 2014)*	
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	12,000	13,967	G2	**[D126] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(January 2014)* **[D126] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(February 2014)* **[D126] Manager: Revenue:** 13,967 indigent households qualify for free electricity *(March 2014)*	**[D126] Manager: Revenue:** N/A *(January 2014)* **[D126] Manager: Revenue:** N/A *(February 2014)* **[D126] Manager: Revenue:** N/A *(March 2014)*
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	10,500	11,864	G2	**[D127] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(January 2014)* **[D127] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(February 2014)* **[D127] Manager: Revenue:** 11,864 registered indigent household received free basic refuse removal services. *(March 2014)*	**[D127] Manager: Revenue:** N/A *(January 2014)* **[D127] Manager:**/A *(February 2014)* **[D127] Manager:**/A *(March 2014)*

ECONOMIC GROWTH AND DEVELOPMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	10,500	11,864	G2	**[D128] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(January 2014)* **[D128] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(February 2014)* **[D128] Manager: Revenue:** 11,864 registered indigent household received free basic sanitation services. *(March 2014)*	**[D128] Manager:**/A *(January 2014)* **[D128] Manager:**/A *(February 2014)* **[D128] Manager:**/A *(March 2014)*
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	29,800	34,229	G2	**[D129] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(January 2014)* **[D129] Manager: Revenue:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4)*(February 2014)* **[D129] Manager: Revenue:** 34,229 household consumers received 10 kl of free water per month. The number of households who receives free 10 kl of water varies from one month to the other due to zero consumption measured. *(March 2014)*	**[D129] Manager:**/A *(January 2014)* **[D129] Manager:**/A *(February 2014)* **[D129] Manager:**/A *(March 2014)*

6.2 Financial Sustainability

FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	96%	60%	59.10%	O	**[D2] Municipal manager:** Spending will increase towards the end of the financial year. *(March 2014)*	**[D2] Municipal Manager:** None at this stage. The target of 96% as planned will be reached.*(March 2014)*
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	0	1	B	**[D143] Manager: SCM:** Report for 12/2013 dated 6 January 2014 was submitted to Executive Management. *(January 2014)* **[D143] Manager: SCM:** CPIP Report for 02/2014 dated 5 March 2014 was submitted to Executive Management. *(March 2014)*	**[D143] Manager: SCM:** N/A*(January 2014)*
TL112	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	Financial statements submitted by 31 August	1	1	0	0	N/A	**[D121] Manager: Financial Reporting:** N/A: Already measured in 08/2013 (Q1) *(January 2014)*	**[D121] Manager: Financial Reporting:** N/A *(January 2014)*
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	1.60	4.42	B	**[D133] Snr Manager: Financial Management Support:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4) *(January 2014)* **[D133] Snr Manager: Financial Management Support:** Not Applicable *(February 2014)* **[D133] Snr Manager: Financial Management Support:** R 213 891 937 (63,429,068+150,462,869) / 48,351,056 (32,565,939+1,592,683+1,141,659+4,862,227+8,188,547) The ratio is showing an upward trend due to the stronger balance and investment portfolio than the previous quarter. This ratio might however decrease in the last quarter of the financial year, due to envisaged large	**[D133] Snr Manager: Financial Management Support:** N/A *(January 2014)* **[D133] Snr Manager: Financial Management Support:** Not Applicable*(February 2014)* **[D133] Snr Manager: Financial Management Support:** None at this stage.*(March 2014)*

FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									amounts capital spending at the end of the financial which will affect the bank balance and the investments. *(March 2014)*	
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 it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	10%	10%	0%	0%	N/A	**[D134] Snr Manager: Financial Management Support:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4) *(January 2014)* **[D134] Snr Manager: Financial Management Support:** Not Applicable *(February 2014)* **[D134] Snr Manager: Financial Management Support:** N/A: To be measured in 06/2014 (Q4)*(March 2014)*	**[D134] Snr Manager: Financial Management Support:** N/A *(January 2014)* **[D134] Snr Manager: Financial Management Support:** Not Applicable*(February 2014)* **[D134] Snr Manager: Financial Management Support:** Not Applicable*(March 2014)*
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%	19%	0%	0%	N/A	**[D135] Snr Manager: Financial Management Support:** N/A: Measured in 09/2013 (Q1); 12/2013 (Q2); and to be measured in 03/2014 (Q3); and, 06/2014 (Q4) *(January 2014)* **[D135] Snr Manager: Financial Management Support:** Not Applicable *(February 2014)* **[D135] Snr Manager: Financial Management Support:** N/A: To be measured in 06/2014 (Q4)*(March 2014)*	**[D135] Snr Manager: Financial Management Support:** N/A *(January 2014)* **[D135] Snr Manager: Financial Management Support:** Not Applicable*(February 2014)* **[D135] Snr Manager: Financial Management Support:** Not Applicable*(March 2014)*
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	1	0	0	N/A	**[D103] Chief Financial Officer:** N/A: To be measured in 05/2014 (Q4) *(January 2014)*	**[D103] Chief Financial Officer:** N/A *(January 2014)*
TL117	To ensure the financial sustainability of the Municipality in	Submit the Draft MTREF aligned to the IDP to council for in	MTREF submitted for adoption by council by end	1	1	0	0	N/A	**[D107] Manager: Budget & Accounting:** N/A: To be measured in 03/2014 (Q3) and 05/2014 (Q4) *(January 2014)*	**[D107] Manager: Budget & Accounting:** N/A *(January 2014)*

FINANCIAL SUSTAINABILITY										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	order to fulfil the statutory requirements	principle approval by 31 March and final approval by 31 May	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	1	1	1	G	**[D108] Manager: Budget & Accounting:** N/A: To be measured in 02/2014 (Q3) *(January 2014)* **[D108] Manager: Budget & Accounting:** Adjustment budget was approved by Council on 26 February 2014. *(March 2014)*	**[D108] Manager: Budget & Accounting:** N/A *(January 2014)* **[D108] Manager: Budget & Accounting:** N/A *(March 2014)*

6.3 Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	6	2	1	R	**[D11] Chief Audit Executive:** No performance required. No performance result to report *(January 2014)* **[D11] Chief Audit Executive:** No performance required. No performance to report. *(February 2014)* **[D11] Chief Audit Executive:** An AC meeting was held on 20 March 2014 *(March 2014)*	**[D11] Chief Audit Executive:** NA *(January 2014)* **[D11] Chief Audit Executive:** NA *(February 2014)* **[D11] Chief Audit Executive:** No need arises for having a 2nd AC meeting in March. No corrective action needed.*(March 2014)*
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	1	0	0	N/A	**[D12] Chief Audit Executive:** No performance required. No performance to report. *(January 2014)* **[D12] Chief Audit Executive:** No performance required. No performance to report. *(February 2014)* **[D12] Chief Audit Executive:** No performance required. No performance to report. *(March 2014)*	**[D12] Chief Audit Executive:** NA *(January 2014)* **[D12] Chief Audit Executive:** NA *(February 2014)* **[D12] Chief Audit Executive:** NA *(March 2014)*
TL7	To promote proper governance and public participation	Complete the annual risks assessment and prepare a risk register by 30 April that includes the key risks and actions assigned to directorates to address risks identified	Risk Assessment Report and register compiled by 30 April	1	1	0	0	N/A		
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	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	1	1	1	G	**[D37] Manager: IDP/PMS:** Draft Annual Report was submitted to Council on 31 January 2014 and released for public comment*(January 2014)*	
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	% of actions completed	100%	100%	80%	0%	R	**[D99] Chief Financial Officer:** N/A: To be measured in 03/2014 (Q3) and 06/2014 (Q4) *(January 2014)* **[D204] Executive Manager: Planning & Economic**	**[D99] Chief Financial Officer:** N/A *(January 2014)* **[D204] Executive Manager: Planning & Economic**

		be completed)							**Development:** Information on performance not available. *(March 2014)*	**Development:** Actual performance to be indicated on return. *(March 2014)*
TL13	To promote proper governance and public participation	Monitor the evaluation of the individual performance of all identified staff levels	Number of identified staff's performance evaluated	40	43	0	0	N/A	**[D338] Manager: HR:** Midyear Performance Evaluations to be concluded on 28 February 2014. All relevant officials were informed about the date this process has to be finished. *(January 2014)* **[D338] Manager: HR:** Out of 39 officials identified to be evaluated 30 completed their evaluation and the other 9 are pending evaluation. *(February 2014)* **[D338] Manager: HR:** Out of 39 officials identified to be evaluated 37 completed their evaluation and the other 2 are pending evaluation. *(March 2014)*	**[D338] Manager: HR:** Reminders will be sent to relevant officials and assistance will be provided to those who still need help. *(January 2014)* **[D338] Manager: HR:** All the staff who did not complete their performance evaluation were once again reminded and encouraged to complete the evaluation. *(February 2014)* **[D338] Manager: HR:** The officials who did not complete their performance evaluation were once again reminded.*(March 2014)*

6.4 Health, Safety and Environment

HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						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 quarterly to the Portfolio Committee (Community Services) on traffic offences	Number of reports submitted to Portfolio Committee	4	4	1	1	G	**[D67] HOD: Protection Services:** Report submitted *(March 2014)*	
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	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%	90%	0%	0%	N/A		
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	4	1	1	G	**[D216] Manager: Environmental Management:** Taking part in Water Week programme. Part one completed during March part two to be completed in April. *(March 2014)*	
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	1	1	0	R		
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	Review the fire fighting service level agreement with Cape Winelands District Municipality (CWDM) by 30 September	Number of agreements reviewed and signed by the MM	1	1	0	0	N/A		

HEALTH, SAFETY AND ENVIRONMENT										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	health, fire and disaster risks.									
TL70	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 Portfolio Committee (Community Services) on transgressions on by-laws	Number of reports submitted to the Portfolio Committee	4	4	1	1	G	**[D71] HOD: Protection Services:** Report submitted. *(March 2014)*	
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 Portfolio Committee (Community Services) 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 the Portfolio Committee	4	4	1	1	G	**[D72] HOD: Protection Services:** Report submitted. *(March 2014)*	

6.5 Institutional Transformation

INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						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	1	1	0	R		
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 30 June (number of staff placed/total number of staff to be placed)	% of staff placed by 30 June	100%	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	0	0	N/A	**[D339] Manager: HR:** The plan will serve at the portfolio committee. *(February 2014)* **[D339] Manager: HR:** The plan was submitted to the Portfolio committee and the committee requested to look at it after the elections. *(March 2014)*	
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	1	1	G	**[D38] Manager: IDP/PMS:** Mid-year performance assessment Report was submitted to the Executive Mayor and Council (Council meeting 31 January 2014) *(January 2014)*	
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%	95%	80%	72.08%	O	**[D199] Manager: Technical Support and Project Management:** Expenditure includes commitments. Expenditure is above budget cashflow projection due to age of	**[D199] Manager: Technical Support and Project Management:** None *(January 2014)* **[D199] Manager: Technical Support and Project Management:** None *(February 2014)* **[D199] Manager:**

INSTITUTIONAL TRANSFORMATION										
Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
									fleet and unpredictable breakages. Desperate need for add funds to ensure support to user departments and service delivery to the community. *(January 2014)* **[D199] Manager: Technical Support and Project Management:** Expenditure includes commitments. Expenditure is above budget cashflow projection due to age of fleet and unpredictable breakages. An additional amount of R855,000.00 was approved during the adjustment budget. This resulted in a lower % spent during Feb. in comparison with Jan 2014. *(February 2014)* **[D199] Manager: Technical Support and Project Management:** Expenditure includes commitments. Expenditure is below target due to an additional amount of R855,000.00 that was approved during the adjustment budget. This resulted in a lower % spent YTD. *(March 2014)*	**Technical Support and Project Management:** Repair vehicles as and when required. Service vehicles and plant according to the manufacturer specifications. *(March 2014)*

6.6 Physical Infrastructure and Energy Efficiency

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL17	Limit the electricity losses to less than 10% (Total electricity units billed/ Total electricity units purchased)	% electricity losses	10%	10%	0%	24.54%	R	**[D186] HOD: Electrical Engineering Services:** From now on average losses shall be calculated over the last 12 months. *(January 2014)* **[D186] HOD: Electrical Engineering Services:** Average for the last 12 months. *(February 2014)* **[D186] HOD: Electrical Engineering Services:** Average for the last 12 months *(March 2014)*	**[D186] HOD: Electrical Engineering Services:** Average losses over the last 12 months. *(January 2014)* **[D186] HOD: Electrical Engineering Services:** Average is less than 10 % *(February 2014)* **[D186] HOD: Electrical Engineering Services:** Average is less than 10 % *(March 2014)*
TL18	Implement the electricity capital projects measured in terms of the approved electricity capital budget spent	% of approved electricity capital budget spent	92%	92%	60%	25.32%	R	**[D187] HOD: Electrical Engineering Services:** Projects under construction.*(January 2014)* **[D187] HOD: Electrical Engineering Services:** Projects under construction.*(February 2014)* **[D187] HOD: Electrical Engineering Services:** Projects under construction.*(March 2014)*	**[D187] HOD: Electrical Engineering Services:** Critical staff to be appointed. *(January 2014)* **[D187] HOD: Electrical Engineering Services:** Critical staff to be appointed. *(February 2014)* **[D187] HOD: Electrical Engineering Services:** Critical staff to be appointed. The 1 mil Rand appear twice on the financial report for Lady Lock and Nuwedrift projects indicating a slightly less spending for the month. *(March 2014)*
TL19	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	1	0	0	N/A	**[D188] HOD: Electrical Engineering Services:** Report later the year *(January 2014)* **[D188] HOD: Electrical Engineering Services:** Report later this year.*(February 2014)* **[D188] HOD: Electrical Engineering Services:** Report later this year. *(March 2014)*	
TL20	Upgrade Side Walks (Ward Project)	% of approved project budget spent for the year	100%	100%	0%	98.55%	B	**[D153] Engineer: Streets, Stormwater & Traffic Engineering:** Projects ahead of program, % Includes for committed projects *(January 2014)* **[D153] Engineer: Streets, Stormwater & Traffic Engineering:** All projects on program *(February 2014)*	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								[D153] Engineer: Streets, Stormwater & Traffic Engineering: Projects completed *(March 2014)*	
TL21	Reseal streets in terms of the approved budget related programme	% of approved capital for resealing of roads budget spent	95%	95%	60%	91.30%	B	**[D154] Engineer: Streets, Stormwater & Traffic Engineering:** All projects up to date. % Includes for committed projects *(January 2014)* **[D154] Engineer: Streets, Stormwater & Traffic Engineering:** Downward adjustment due to work variance *(February 2014)* **[D154] Engineer: Streets, Stormwater & Traffic Engineering:** Projects on program *(March 2014)*	**[D154] Engineer: Streets, Stormwater & Traffic Engineering:** None required. All projects ahead of program *(February 2014)*
TL23	Replace stormwater pipes in terms of the approved budget programme	% of approved maintenance budget spent	95%	95%	60%	91.30%	B	**[D156] Engineer: Streets, Stormwater & Traffic Engineering:** Projects up to date. % Includes for commitments *(January 2014)* **[D156] Engineer: Streets, Stormwater & Traffic Engineering:** All projects on schedule *(February 2014)* **[D156] Engineer: Streets, Stormwater & Traffic Engineering:** Projects on program *(March 2014)*	
TL25	Comply with the waste water quality standards measured as % compliance with standards	% Compliance to waste water quality standards	90%	90%	0%	100%	B	**[D161] Engineer: Waste Water Services:** The monitoring compliance reflects 100% and is downloaded from the DWA website. *(January 2014)* **[D161] Engineer: Waste Water Services:** A new service provider has been appointed and it was established not all the parameters are being done to achieve compliance. *(February 2014)* **[D161] Engineer: Waste Water Services:** Compliance monitoring as per the Department of Water Affairs Green Drop website for March 2014. *(March 2014)*	**[D161] Engineer: Waste Water Services:** Not required. *(January 2014)* **[D161] Engineer: Waste Water Services:** The noncompliance aspect has been addressed with the service provider and an amicable solution will be resorted to resolve this noncompliance. *(February 2014)* **[D161] Engineer: Waste Water Services:** Not required. *(March 2014)*
TL26	Limit water network	% water losses	18%	18%	0%	0%	N/A	**[D172] Engineer: Water**	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	losses to less than 18% (Difference between water units supplied and water units billed as percentage of water supplied)							**Services:** Water losses below 18% *(January 2014)* **[D172] Engineer: Water Services:** Final figure by end June/July 2014*(February 2014)* **[D172] Engineer: Water Services:** Water losses only audited after June 2014 for 2013/2014 financial year. *(March 2014)*	
TL27	Water quality managed and measured ito the SANS 241 physical and micro parameters	% water quality level as per analysis certificate	95%	95%	0%	99%	B	**[D173] Engineer: Water Services:** Water quality measured at >99%*(January 2014)* **[D173] Engineer: Water Services:** Water Quality above 95% *(February 2014)* **[D173] Engineer: Water Services:** Water quality certificate >99% compliance *(March 2014)*	
TL28	Maintain the water and sanitation services infrastructure measured ito maintenance budget spent	% of maintenance budget spent	95%	95%	70%	78.45%	G2	**[D162] Engineer: Waste Water Services:** We are currently experiencing plenty of mechanical and electrical breakdowns especially at the Wastewater Treatment facilities. *(January 2014)* **[D174] Engineer: Water Services:** 84.85% of funds spent on maintenance projects *(January 2014)* **[D162] Engineer: Waste Water Services:** Expenditure is well on track as a lot of reactive maintenance at the Wastewater Treatment Works is taking place to such an extent that a budget shortfall is anticipated. *(February 2014)* **[D174] Engineer: Water Services:** 54.75% spent on maintenance budget*(February 2014)* **[D162] Engineer: Waste Water Services:** Not required. *(March 2014)* **[D174] Engineer: Water Services:** Operational funds spend till end March 2014: 69.61% *(March 2014)*	**[D162] Engineer: Waste Water Services:** Not required. *(January 2014)* **[D162] Engineer: Waste Water Services:** Not required.*(February 2014)* **[D162] Engineer: Waste Water Services:** Not required. *(March 2014)* **[D174] Engineer: Water Services:** Various operation projects still to completed by end June 2014 *(March 2014)*

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL33	Submit report annually on the available solid waste air space at existing landfill facility	Report submitted by 30 June	1	1	0	1	B	**[D166] Engineer: Waste Water Services:** Requested second audit in November 2013 to assess airspace. *(January 2014)* **[D166] Engineer: Waste Water Services:** Completed in November 2013.*(February 2014)* **[D166] Engineer: Waste Water Services:** Second survey was completed in November 2013 *(March 2014)*	**[D166] Engineer: Waste Water Services:** Not required. *(January 2014)* **[D166] Engineer: Waste Water Services:** Not required *(February 2014)*
TL34	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	1	0	0	N/A	**[D180] HOD: Civil Engineering Services:** Meeting held with A vd Merwe from Parks and Carel Lotz : Engineer Streets & Stormwater to prepare draft plan. Draft plan to be completed in March. *(January 2014)*	
TL35	Complete the planning phase of a water recreation area (splash pool) in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Status report submitted to the Portfolio Committee by 30 June	1	1	0	0	N/A		
TL36	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	1	0	0	N/A	**[D167] Engineer: Waste Water Services:** SOP to completed and submitted to Council in due course *(January 2014)* **[D177] Engineer: Water Services:** SOP for water projects in progress*(January 2014)* **[D167] Engineer: Waste Water Services:** Service delivery plan to be submitted to Council before end June 2014 for approval *(February 2014)* **[D177] Engineer: Water Services:** Report be submitted to Council before end June 2014 for approval *(February 2014)* **[D167] Engineer: Waste Water**	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								Services: Service delivery standards to be submitted to MAYCO by end June 2014 *(March 2014)* **[D177] Engineer: Water Services:** Busy with standards to be approved by council *(March 2014)*	
TL37	Connect households in informal areas to the electricity grid per the request from Housing Department (Number of requests received implemented/number of requests received)	% of requests implemented	100%	100%	100%	0%	R	**[D189] HOD: Electrical Engineering Services:** Waiting approval from council for one project. *(January 2014)* **[D189] HOD: Electrical Engineering Services:** Waiting approval from council for one project. *(February 2014)* **[D189] HOD: Electrical Engineering Services:** List of 10 sites received on 28 March 2014 for electrification. *(March 2014)*	**[D189] HOD: Electrical Engineering Services:** Electrification of Chester Williams site to start in April 2014 *(March 2014)*
TL38	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%	90%	300%	B	**[D190] HOD: Electrical Engineering Services:** All requests connections completed. *(January 2014)* **[D190] HOD: Electrical Engineering Services:** All request connections completed. *(February 2014)* **[D190] HOD: Electrical Engineering Services:** All requests connections completed. *(March 2014)*	
TL39	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	1	0	0	N/A	**[D191] HOD: Electrical Engineering Services:** Service delivery standard submitted to council. *(January 2014)* **[D191] HOD: Electrical Engineering Services:** Service delivery standard submitted to council. *(February 2014)* **[D191] HOD: Electrical Engineering Services:** Service delivery standard delivered to council *(March 2014)*	
TL40	Purchase a new AMMS system	AMMS purchased	1	1	0	0	N/A	**[D192] HOD: Electrical Engineering Services:** System implemented. *(January 2014)* **[D192] HOD: Electrical Engineering Services:** System	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								implemented.*(February 2014)* **[D192] HOD: Electrical Engineering Services:** system implemented. *(March 2014)*	
TL41	Develop service delivery standards for cleansing and waste management services and submit to council by 30 June	Service delivery standards developed and submitted to council by 30 June	1	1	0	0	N/A	**[D168] Engineer: Waste Water Services:** The English and Afrikaans versions has been completed and we await the translation to isiXhosa.*(January 2014)* **[D168] Engineer: Waste Water Services:** The English and Afrikaans versions has been completed but there is a delay in the isiXhosa translation. This will be finalized prior to the June 2014 deadline *(February 2014)* **[D168] Engineer: Waste Water Services:** The service delivery standard charter is completed in Afrikaans and English and need to be done in isiXhosa also before submitting it to Council for recommendation for public participation. *(March 2014)*	**[D168] Engineer: Waste Water Services:** Not required. *(January 2014)* **[D168] Engineer: Waste Water Services:** Not required,*(February 2014)* **[D168] Engineer: Waste Water Services:** Not required *(March 2014)*
TL44	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Number of formal meetings held with TLC	4	4	1	1	G	**[D65] HOD: Protection Services:** TLC functional *(March 2014)*	
TL45	Develop a constitution for the TLC and submit to Council for approval by 30 June	Constitution submitted to Council by 30 June	1	1	0	0	N/A		
TL47	Develop service delivery standards for the processing of all building plan, land survey and land use applications and submit to the MM by 31 March	Number of Service delivery standards developed and submitted for approval to the MM	3	3	3	3	G	**[D243] Building Control Officer:** Work in progress. Due by 31 March 2014.*(January 2014)* **[D252] Manager: Land Survey & Valuations:** Work in progress. Due in March *(January 2014)* **[D258] Manager: Land Use Planning:** Due date 31 March 2014 *(January 2014)* **[D243] Building Control Officer:** Work in progress. Due by 31 March 2014.*(February 2014)* **[D252] Manager: Land Survey**	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								& Valuations: Work in progress. Due in March *(February 2014)* **[D258] Manager: Land Use Planning:** Due 31 March 2014 *(February 2014)* **[D243] Building Control Officer:** Completed. See attachments. *(March 2014)* **[D252] Manager: Land Survey & Valuations:** Completed *(March 2014)* **[D258] Manager: Land Use Planning:** Completed *(March 2014)*	
TL48	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	3	3	3	G	**[D244] Building Control Officer:** Work in progress. Due by 31 March 2014.*(January 2014)* **[D253] Manager: Land Survey & Valuations:** Work in progress. Due in March *(January 2014)* **[D259] Manager: Land Use Planning:** Due date 31 March 2014 *(January 2014)* **[D244] Building Control Officer:** Work in progress. Due by 31 March 2014.*(February 2014)* **[D253] Manager: Land Survey & Valuations:** Work in progress. Due in March *(February 2014)* **[D259] Manager: Land Use Planning:** Due 31 March 2014 *(February 2014)* **[D244] Building Control Officer:** Completed. See attachments. *(March 2014)* **[D253] Manager: Land Survey & Valuations:** 5 Standard Operating Procedures completed *(March 2014)* **[D259] Manager: Land Use Planning:** Completed *(March 2014)*	**[D244] Building Control Officer:** Completed *(March 2014)*
TL54	Appoint service provider by 30 June to review the SDF	Service provider appointed by 30 June	1	1	0	0	N/A	**[D265] Manager: Spatial Planning:** Not due yet. *(January 2014)*	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
	and confirm alignment with sectoral plans							**[D265] Manager: Spatial Planning:** Service Provider appointed in November/December 2013. Consultants currently on track with Project Programme. *(February 2014)* **[D265] Manager: Spatial Planning:** Service Provider appointed in November/December 2013. Consultants currently on track with Project Programme. *(March 2014)*	
TL71	Plant trees in the Drakenstein Area to beautify open spaces	Number of trees planted in the Drakenstein Area	700	700	525	4,638	B	**[D89] Manager: Parks:** Since 1 July 2013 until 31 March 2014 a total of 4638 trees have been planted Drakenstein *(March 2014)*	
TL72	Upgrade 45 play parks in the Municipal Area	Number of Play parks upgraded	30	45	10	12	G2	**[D90] Manager: Parks:** A total of 12 Play parks has been upgraded during the period 1 January 104 until 31 March 31. *(March 2014)*	
TL73	Maintain cemeteries by implementing a 6 week maintenance programme	Quarterly reports submitted to the EM	95	1	1	50	B	**[D91] Manager: Parks:** the target for end January 2014 is 50%. This target was reached. *(January 2014)* **[D91] Manager: Parks:** The amount spend for the first three quarters of this financial year reflects 64% of the total budget available. *(March 2014)*	**[D91] Manager: Parks:** there are already orders created and committed to reduce the short fall. *(March 2014)*
TL75	Provide 800 houses in terms of the Integrated Human Settlement Plan by 30 June	Number of Housing Opportunities provided	800	800	250	166	R	**[D78] HOD: Housing:** The total number of houses handed over from 01st July 2013 - 31st January 2014 = 294 *(January 2014)* **[D78] HOD: Housing:** Houses completed for Jan - March 2014, more houses will be handed over in the next two months and the annual target of 800 will be reached. *(March 2014)*	**[D78] HOD: Housing:** More houses will be handed over in the next two months and the annual target of 800 will be reached.*(March 2014)*
TL76	Number of new housing sites confirmed for the installation of services	Number of sites confirmed for the installation of engineering services	136	136	0	0	N/A	**[D79] HOD: Housing:** Report quarterly *(January 2014)* **[D79] HOD: Housing:** The total serviced sites completed to date is 111 and 05 is to be	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								completed today ,11th April 2014 *(March 2014)*	
TL77	Submit quarterly reports to the Portfolio Committee on the housing sites serviced in terms of the Integrated Human Settlement Strategy	Number of reports submitted to Portfolio Committee	4	4	1	0	R	**[D80] HOD: Housing:** 2nd Quarterly report was submitted *(January 2014)* **[D80] HOD: Housing:** The third quarter report completed and will be tabled during April 2014 , at the Portfolio Committee Meeting *(March 2014)*	**[D80] HOD: Housing:** The third quarter report completed and will be tabled during April 2014 , at the Portfolio Committee Meeting *(March 2014)*
TL78	Install electricity services for new housing sites	Number of sites serviced with electricity	1,102	1,102	0	0	N/A	**[D193] HOD: Electrical Engineering Services:** Two sites under construction.*(January 2014)* **[D193] HOD: Electrical Engineering Services:** Two sites under construction.*(February 2014)* **[D193] HOD: Electrical Engineering Services:** Two sites Drommedaris and Kingston town under construction. *(March 2014)*	
TL79	Upgrade the Weltevrede sports facility	Sport facility upgraded according to approved budget	1	1	0	0	N/A		
TL81	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Number of programmes implemented	4	4	1	0	R	**[D83] Head Library Services:** Quarterly *(February 2014)*	
TL82	Identify the need for land for new cemeteries and submit report to council by 30 June	Report submitted to council by 30 June	1	1	0	0	N/A	**[D266] Manager: Spatial Planning:** Not due yet. *(January 2014)* **[D266] Manager: Spatial Planning:** KPI not due yet. Meeting was set up with Cemetery Section to discuss information required to submit report to Council. Identification of land in process making use of GIS. *(February 2014)* **[D266] Manager: Spatial Planning:** Funds are now available to appoint consultants to investigate suitable land for cemeteries. Terms of Reference was provided to the consultants. Quotations will be submitted on	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
								16 April 2014. *(March 2014)*	

6.7 Services and Customer Care

SERVICES AND CUSTOMER CARE									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL4	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	0	0	N/A		
TL6	Investigate at least 66% of all fraud formally reported to the municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	% of reported fraud, theft and corruption cases investigated	66%	66%	0%	0%	N/A		
TL46	Develop a system for communication with stakeholders via sms and e-mails by 30 June	System developed by 30 June	1	1	0	0	N/A		

6.8 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT									
Ref	KPI	Unit of Measurement	Annual Target	Revised Target	March 2014				
					Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL53	Develop a database of all local businesses by 30 June	Database developed by 30 June	1	1	0	0	N/A	**[D230] Manager: LED & Tourism:** Third phase of database in progress *(January 2014)* **[D230] Manager: LED & Tourism:** Third phase of project in progress *(March 2014)*	
TL87	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters	Number of reports submitted to the Portfolio Committee	4	4	1	1	G	**[D49] Manager Community Development:** Report forwarded to Community Services portfolio committee.*(January 2014)* **[D49] Manager Community Development:** Report forwarded to Community Services portfolio Committee.*(March 2014)*	
TL88	Hold quarterly meetings with the ECD forums to support the ECD sector	Number of meetings held	4	4	1	1	G	**[D50] Manager Community Development:** Quarterly meeting held with the Drakenstein ECD Forum.*(January 2014)* **[D50] Manager Community Development:** Meeting held with Drakenstein ECD forum. *(March 2014)*	**[D50] Manager Community Development:** N/A *(March 2014)*
TL89	Arrange 5 skills training workshops for the youth	Number of workshops completed	5	5	3	1	R	**[D51] Manager Community Development:** 5 Terms of reference for training was forwarded to SCM to procure the services of service provider. 1 service provider responded to Bricklayer training. Training was not accredited and request was forwarded to SCM to re-advertise. Brick laying Training re-advertised by SCM. *(January 2014)* **[D51] Manager Community Development:** 1 workshop held on the 21/2/2014 *(March 2014)*	**[D51] Manager Community Development:** SCM processes completed for all skills development workshops. Previous process on bricklaying was restarted because service provider was non-compliant. All service providers appointed. *(March 2014)*
TL90	Arrange 2 skills training workshops for the Early Childhood Development (ECD) Sector	Number of training workshops arranged	2	2	0	0	N/A	**[D52] Manager Community Development:** Attendance register for training obtained from Ms E Maneli. See attached. *(January 2014)* **[D52] Manager Community Development:** Workshop completed by service provider Centre for Early Childhood Development. *(March 2014)*	

7 CONCLUSION

7.1 Out of the 84 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 39 are not yet measured. 2 KPI's were almots met, 14 were met, 16 well met and 11 extremely well met.

KPI Not Yet Measured	39
KPI Not Met	12
KPI Almost Met	2
KPI Met	14
KPI Well Met	16
KPI Extremely Well Met	11
Total KPIs	**84**

7.2 The report also notes that there is a number of KPI's not met which might prompt the Municipal Manager to re-open the system for further updates to ensure that all updates are done.

7.3 The Municipality is also currently busy reviewing the KPI's in the Top Layer SDBIP 2013/2014 which report will be submitted to Council during May 2014.

7.4 It must also be noted that some of the revisions as approved during February 2014 has already been changed on the system and some have not been changed as a result of the EMT's decision to have another look at the TL SDBIP 2013/2014. Consequently, a revised SDBIP 2013/2014 will be re-submitted to Council during May 2014.

7.5 The new TL SDBIP 2014/2015 will also be submitted to Council for final approval during May 2014.

_____

JOHANN METTLER
MUNICIPAL MANAGER

Date: _____