



DRAKENSTEIN MUNICIPALITY

**Quarterly Performance Assessment Report (Q4) -
01 April- 30 June 2014**

Date of compilation: 01 August 2014

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 4th
Quarter of the
2013/2014 Financial
Year.*

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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 fourth quarter, *01 April- 30 June 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 Assessment Report is structured to report on the eight (8) Municipal Key Performance Areas.

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

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

TABLE 1: EXPLANATION OF COLOUR CODES

- (g) The Performance Management System is an internet based system and it uses the Service Delivery Budget Implementation Plan (SDBIP) which is approved as its basis. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (h) The performance reporting on the top layer SDBIP is done to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget).
- (i) This non-financial part of the report is based on the Top Layer SDBIP and comprises the following;
- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government for the third quarter;
 - Summary of the overall performance of the Municipality in terms of the 8 Municipal Key Performance Areas (KPA's); and
 - A detailed performance review per Municipal Key Performance Area.

3.2 Monitoring

- (a) The Municipality utilises an electronic web based system that is monthly updated with actual performance.
- (b) The system close every month between the 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 FOURTH QUARTER- 01 APRIL TO 30 JUNE 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 fourth 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 (fourth quarter).
- 5.2 The performance is also measured and reported on per National and Municipal Key Performance Area.

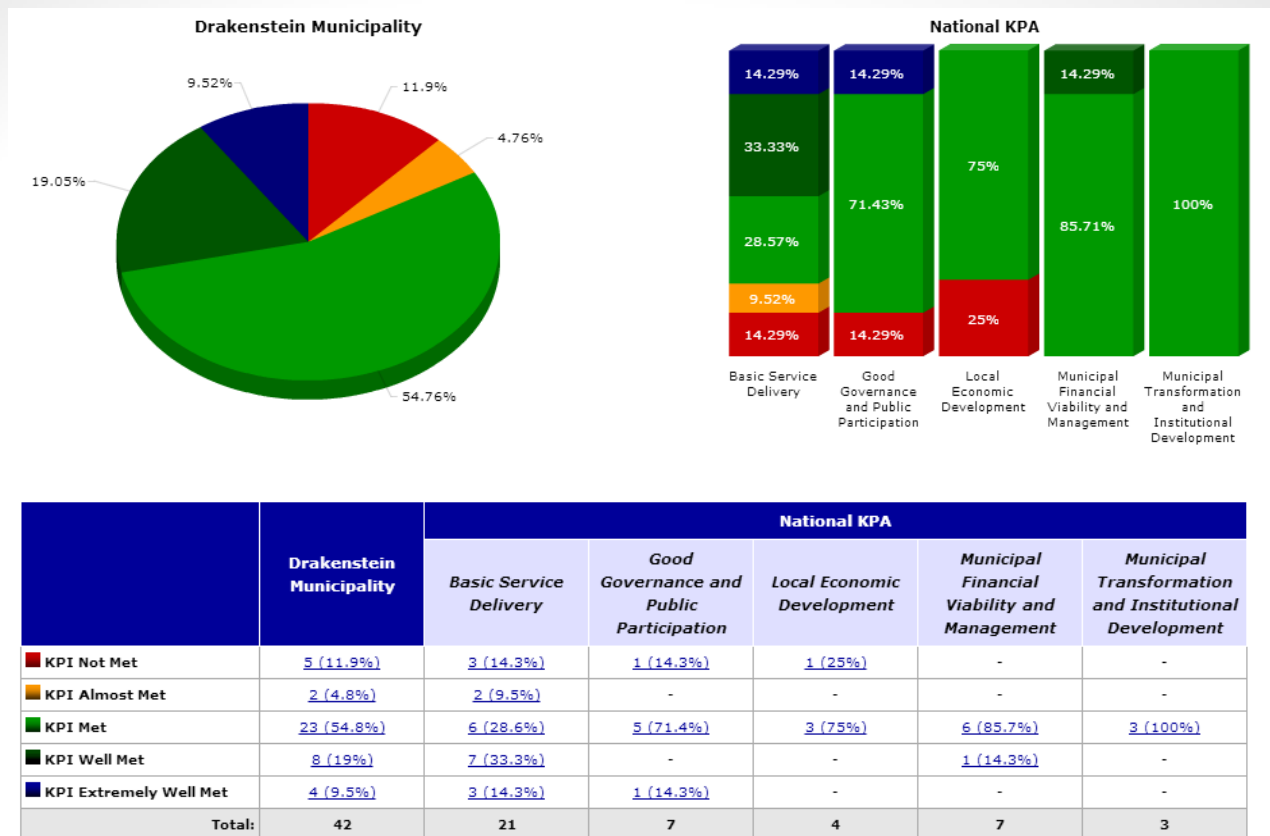


FIGURE 1: OVERALL PERFORMANCE PER NATIONAL KPA- 01 APRIL- 30 JUNE 2014

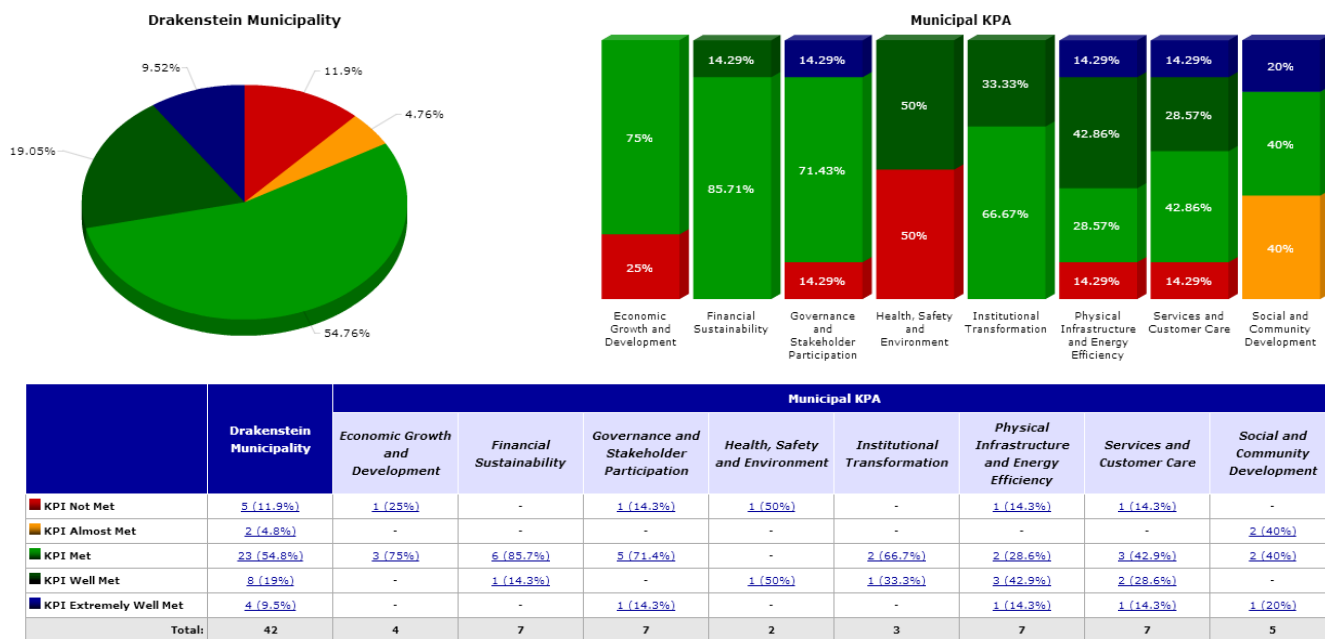


FIGURE 2: OVERALL PERFORMANCE PER MUNICIPAL KPA- 01 APRIL- 30 JUNE 2014

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 Economic Growth and Development

ECONOMIC GROWTH AND DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL49	KPI034	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	LED manifesto per Department compiled	1	1	0	0	N/A	[D226] Manager: LED & Tourism: Project completed (<i>April 2014</i>) [D226] Manager: LED & Tourism: Manifesto completed and approved (<i>May 2014</i>) [D226] Manager: LED & Tourism: Manifesto completed (<i>June 2014</i>)	
TL50	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.	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 (NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects)	1,843 job opportunities created	1	1	0	0	N/A	[D227] Manager: LED & Tourism: Project completed (<i>April 2014</i>) [D227] Manager: LED & Tourism: Business Plan approved by EMT (<i>May 2014</i>) [D227] Manager: LED & Tourism: Job Creation Plan submitted and approved (<i>June 2014</i>)	
TL53	KPI037	To facilitate sustainable economic	Develop a database of all local	Database developed by 30 June	N/A	1	1	1	1	G	[D230] Manager: LED & Tourism: Phase 3 in	

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014					
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		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.	businesses by 30 June								progress (April 2014) [D230] Manager: LED & Tourism: Report to be submitted at end of quarter (May 2014) [D230] Manager: LED & Tourism: Database report submitted for approval(June 2014)		
TL54	KPI210	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.	Appoint service provider by 30 June to review the SDF	Service provider appointed by 30 June	N/A	1	1	1	0	R	[D265] Manager: Spatial Planning: Service provider's appointment letter issued on 5 November 2013. Public participation process to commence on 8 May 2014. Spatial analysis and synthesis process completed. (April 2014) [D265] Manager: Spatial Planning: Service provider's appointment letter issued on 5 November 2013. Public participation process commenced on 8 May 2014. (May 2014) [D265] Manager: Spatial Planning: Service Provider appointed on 5 November 2013. Consultants on track with	[D265] Manager: Spatial Planning: Service Provider already appointed on 5 November 2013.(June 2014)	

ECONOMIC GROWTH AND DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											programme. (June 2014)	
TL55	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 arranged	N/A	4	4	1	1	G	<p>[D231] Manager: LED & Tourism: Training programme in progress for 4th quarter (April 2014)</p> <p>[D231] Manager: LED & Tourism: Report to be completed at end of quarter (May 2014)</p> <p>[D231] Manager: LED & Tourism: Glazing training provided (June 2014)</p>	
TL56	KPI040	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop at least two informal trading markets by 30 June to enhance economic development	Number of informal markets developed per annum	1 Informal Trading Market erected	1	2	1	1	G	<p>[D232] Manager: LED & Tourism: Van der Poels Plein and Arendsnes Informal Trading markets completed. (April 2014)</p> <p>[D232] Manager: LED & Tourism: Arendnes and Van der Poels plein sites completed (May 2014)</p> <p>[D232] Manager: LED & Tourism: Mbekweni Informal Trading structure completed (June 2014)</p>	
TL57	KPI041	To facilitate sustainable economic empowerment for all	Review the Economic Development Strategy and submit to	Strategy reviewed and submitted to Council by 31 March	N/A	1	1	0	0	N/A	<p>[D233] Manager: LED & Tourism: Economic Profiling in process (April 2014)</p>	

ECONOMIC GROWTH AND DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Council by 31 March								[D233] Manager: LED & Tourism: Economic profile report to be submitted by consultant by 30 June 2014 <i>(May 2014)</i> [D233] Manager: LED & Tourism: EDP in process of compiling an economic profile and review of LED Strategy <i>(June 2014)</i>	
TL59	KPI043	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	0	1	1	0	0	N/A	[D273] Manager: Rural Development: Not a Community Development KPI. <i>(May 2014)</i>	
TL60	KPI044	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and Municipality to promote Tourism after	Signed MOA by 31 December	NPC (Non Profit Company) established for the promotion of Tourism in Drakenstein Municipality	1	1	0	0	N/A	[D234] Manager: LED & Tourism: MOA signed with Drakenstein LTA <i>(April 2014)</i> [D234] Manager: LED & Tourism: MOA concluded with DLTA <i>(May 2014)</i> [D234] Manager: LED &	

ECONOMIC GROWTH AND DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		through the development of related initiatives including job creation and skills development.	is has been established								Tourism: MOA signed with DLTA (June 2014)	

6.2 Financial Sustainability

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL110	KPI090	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 by 30 June		96%	96%	96%	98.90%	G2	[D2] Municipal manager: R208,027,118 / R210,330,960 = 98.9% (June 2014)	[D2] Municipal manager: N/A (June 2014)
TL111	KPI220	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Compile a Capital Project Implementation Plan and submit to the MM for approval by 31 July 2013 (2013/2014) and 30 June 2014 (2014/2015)	Capital Project Implementation Plan developed and submitted to the MM by end July 2013 and June 2014	N/A	1	2	1	1	G	[D143] Manager: SCM: N/A: Measured in 07/2013 (Q1) and to be measured in 06/2014 (Q4) (April 2014) [D143] Manager: SCM: N/A: Measured in 07/2013 (Q1) and to be measured in 06/2014 (Q4) (May 2014) [D143] Manager: SCM: Capital Programme Implementation Plan was submitted to Municipal Manager for approval (June 2014)	[D143] Manager: SCM: N/A (April 2014) [D143] Manager: SCM: N/A (May 2014) [D143] Manager: SCM: N/A (June 2014)
TL112	KPI093	To ensure the financial sustainability of the Municipality	Submit the annual financial statements by 31 August to	Financial statements submitted by 31 August	Annual Financial Statements submitted	1	1	0	0	N/A	[D121] Manager: Financial Reporting: N/A: Already measured in 08/2013 (Q1) (April	[D121] Manager: Financial Reporting: N/A (April 2014) [D121] Manager:

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		in order to fulfil the statutory requirements	the Office of the Auditor-General								2014) [D121] Manager: Financial Reporting: N/A: Already measured in 08/2013 (Q1) (May 2014) [D121] Manager: Financial Reporting: N/A: Already measured in 08/2013 (Q1) (June 2014)	Financial Reporting: N/A (May 2014) [D121] Manager: Financial Reporting: N/A (June 2014)
TL113	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 ((Available cash+ investments)/ Monthly fixed operating expenditure) Regulation KPI	Ratio: 3.46: Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	1.60	1	1	1	G	[D133] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (April 2014) [D133] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (May 2014) [D133] Snr Manager: Financial Management Support: R 184,003,938 / R 45,078,146 = 4.08 (Previous year 3.46). This ratio might still change depending on the final AFS. (June 2014)	[D133] Snr Manager: Financial Management Support: N/A (April 2014) [D133] Snr Manager: Financial Management Support: N/A (May 2014) [D133] Snr Manager: Financial Management Support: N/A (June 2014)
TL114	KPI098	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Report on the Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year) Regulation KPI	10.82%	10	1	1	1	G	[D134] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (April 2014) [D134] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (May 2014) [D134] Snr Manager: Financial Management Support: R 1,222,682,184 / R 156,683,820 = 7.80 (Previous year 10.82). This ratio may still change on the	[D134] Snr Manager: Financial Management Support: N/A (April 2014) [D134] Snr Manager: Financial Management Support: N/A (May 2014) [D134] Snr Manager: Financial Management Support: N/A (June 2014)

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											finalisation of the AFS. (June 2014)	
TL115	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) Regulation KPI	29.76%	19	1	1	1	G	[D135] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (April 2014) [D135] Snr Manager: Financial Management Support: N/A: To be measured in 06/2014 (Q4) (May 2014) [D135] Snr Manager: Financial Management Support: R $253,399,226 \times 100 / R$ $968,883,627 = 26.15\%$ (Previous year 29.76%). This % may still change on the finalisation of the AFS. (June 2014)	[D135] Snr Manager: Financial Management Support: N/A (April 2014) [D135] Snr Manager: Financial Management Support: N/A (May 2014) [D135] Snr Manager: Financial Management Support: N/A (June 2014)
TL116	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	5 year Financial Plan submitted to Council for approval	1	2	1	1	G	[D103] Chief Financial Officer: N/A: Measured in 03/2014 (Q3) and to be measured in 05/2014 (Q4) (April 2014) [D103] Chief Financial Officer: Financial Plan approved by Council on 28/05/2014 (May 2014) [D103] Chief Financial Officer: N/A: Measured in 03/2014 (Q3) and 05/2014 (Q4) (June 2014)	[D103] Chief Financial Officer: N/A (April 2014) [D103] Chief Financial Officer: N/A (May 2014) [D103] Chief Financial Officer: N/A (June 2014)
TL117	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	Medium Term Budget submitted to Council for approval	1	2	1	1	G	[D107] Manager: Budget & Accounting: N/A: Measured in 03/2014 (Q3) and to be measured in 05/2014 (Q4) (April 2014) [D107] Manager: Budget & Accounting: MTREF budget was approved on 21 May 2014 (May 2014)	[D107] Manager: Budget & Accounting: N/A (April 2014) [D107] Manager: Budget & Accounting: None (May 2014) [D107] Manager: Budget & Accounting: N/A (June 2014)

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											[D107] Manager: Budget & Accounting: N/A: Measured in 03/2014 and in 05/2014 (Q4) (June 2014)	
TL118	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	Adjustment Budget submitted to Council for approval	1	1	0	0	N/A	[D108] Manager: Budget & Accounting: N/A: Measured in 02/2014 (Q3) (April 2014) [D108] Manager: Budget & Accounting: N/A: Measured in 02/2014 (Q3) (May 2014) [D108] Manager: Budget & Accounting: N/A: Measured in 02/2014 (Q3) (June 2014)	[D108] Manager: Budget & Accounting: N/A (April 2014) [D108] Manager: Budget & Accounting: N/A (May 2014) [D108] Manager: Budget & Accounting: N/A (June 2014)

6.3 Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	21 Council Meetings held	10	10	3	3	G	[D288] Manager: Admin Services: Report submitted at April Council meeting. (April 2014) [D288] Manager: Admin Services: Report submitted at May Council meeting (May 2014) [D288] Manager: Admin Services: Report submitted at June Council meeting (June 2014)	[D288] Manager: Admin Services: Not applicable (May 2014) [D288] Manager: Admin Services: Not applicable (June 2014)
TL2	KPI002	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 per annum	4 Audit Committee Meetings held	6	6	1	1	G	[D11] Chief Audit Executive: No performance required. No performance result to report. (April 2014) [D11] Chief Audit Executive: No performance required. No performance result to report (May 2014) [D11] Chief Audit Executive: Audit plan progress discussed at AC meeting held on 4 June 2014 (June 2014)	[D11] Chief Audit Executive: NA (April 2014) [D11] Chief Audit Executive: NA (May 2014) [D11] Chief Audit Executive: Not applicable (June 2014)
TL4	KPI004	To promote proper governance and public participation	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	IDP Process Plan submitted to Council for approval	1	1	0	0	N/A		
TL5	KPI015	To promote proper governance and public participation	Arrange ward committee meetings to share municipal information and to obtain community input at least four times per annum per	Number of Ward Committee meetings held per annum	143 Ward Committee Meetings held	124	111	29	44	B	[D289] Manager: Admin Services: 6 meetings held in wards. (April 2014) [D289] Manager: Admin Services: 6 meetings held in wards (May 2014) [D289] Manager: Admin Services: 28 meetings held in wards (June 2014)	[D289] Manager: Admin Services: Councillors reminded to hold regular meetings and give feedback (June 2014)

GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
			ward									
TL6	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 year/ Number of cases reported for the year)	% of reported fraud, theft and corruption cases investigated	50% of reported fraud, theft and corruption cases investigated	66%	66%	66%	66%	G	[D15] Chief Risk Officer: In progress <i>(April 2014)</i> [D15] Chief Risk Officer: Investigation in progress (Planning Department). <i>(May 2014)</i> [D15] Chief Risk Officer: Investigation pending <i>(June 2014)</i>	[D15] Chief Risk Officer: None <i>(May 2014)</i> [D15] Chief Risk Officer: None. In progress <i>(June 2014)</i>
TL8	KPI008	To promote proper governance and public participation	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	IDP completed /reviewed and submitted to Council for approval	1	1	0	0	N/A		
TL10	KPI011	To promote proper governance and public participation	Compile the Top Layer SDBIP and submit to the Executive Mayor within 28 days after the approval of the budget	Top layer SDBIP submitted to the Executive Mayor	SDBIP 2013/2014 submitted to Council during June 2013	1	1	1	1	G	[D36] Manager: IDP/PMS: TL SDBIP 2014/2015 was submitted to the Executive Mayor on 04 June 2014 and approved by the Executive Mayor on 09 June 2014. Said SDBIP was also submitted to the Executive Mayoral Committee and Council for notification during June 2014 <i>(June 2014)</i>	
TL11	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	Draft Annual Report submitted to Council during January	1	1	0	0	N/A		
TL12	KPI013	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified	% of actions completed	Positive Audit Opinion obtained from Annual Audit conducted by	100%	100%	100%	100%	G	[D1] Municipal manager: No performance result to report. <i>(April 2014)</i> [D280] Executive	[D1] Municipal manager: N/A <i>(April 2014)</i> [D99] Chief Financial

GOVERNANCE AND STAKEHOLDER PARTICIPATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
			audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)		the office of the Auditor General						Manager: Corporate Services: Schedule was submitted to EMT in April. On tract to complete all matters raised (April 2014) [D99] Chief Financial Officer: N/A: Measured in 03/2014 (Q3) and to be measured in 06/2014 (Q4) (April 2014) [D204] Executive Manager: Planning & Economic Development: Due in June. (April 2014) [D99] Chief Financial Officer: N/A: Measured in 03/2014 (Q3) and to be measured in 06/2014 (Q4) (May 2014) [D204] Executive Manager: Planning & Economic Development: Information received recently and will be acted on. (May 2014) [D1] Municipal manager: 6 / 6 = 100% (June 2014) [D280] Executive Manager: Corporate Services: 14 / 14 = 100%. All actions in HR and ICT completed and reported. (June 2014) [D43] Executive Manager: Community Services: No MGAP tasks for Community Services (June 2014) [D99] Chief Financial Officer: 44 / 44 = 100%. All MGAP actions required were executed. (June 2014) [D148] Executive Manager: Infrastructure Services: 1 / 1 = 100% (June 2014) [D204] Executive Manager: Planning &	Officer: N/A (April 2014) [D99] Chief Financial Officer: N/A (May 2014) [D1] Municipal manager: N/A (June 2014) [D280] Executive Manager: Corporate Services: N/A (June 2014) [D43] Executive Manager: Community Services: N/A (June 2014) [D99] Chief Financial Officer: N/A (June 2014) [D148] Executive Manager: Infrastructure Services: N/A (June 2014) [D204] Executive Manager: Planning & Economic Development: N/A (June 2014)

GOVERNANCE AND STAKEHOLDER PARTICIPATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											Economic Development: No MGAP tasks for Planning and Economic Development (<i>June 2014</i>)	
TL14	KPI014	To promote proper governance and public participation	Develop an IGR strategy and action plan and submit to Council for approval by 30 June	Strategy submitted to Council for approval by 30 June	N/A	1	1	1	0	R	[D325] IGR Officer: Strategy submitted to EM (<i>June 2014</i>)	[D325] IGR Officer: IGR Strategy will be submitted to Council in October 2014 (<i>June 2014</i>)

6.4 Health, Safety and Environment

HEALTH, SAFETY AND ENVIRONMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL68	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 March	Reviewed plan submitted to council by 31 March	Disaster Risk Management Plan review completed	1	1	0	0	N/A	[D69] HOD: Protection Services (Deputy Executive Manager): No feedback required. (April 2014)	
TL69	KPI048	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Review the Fire Fighting Service Level Agreement with Cape Winelands District Municipality (CWDMM) by 30 September	Number of agreements reviewed and signed by the MM	SLA reviewed	1	1	0	0	N/A		
TL70	KPI049	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	10% increase in the issuing of fines against by-law transgressions	4	4	1	0	R		
TL119	KPI282	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 all parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved capital budget spent	% of approved capital budget of parks, cemeteries and open spaces spend	N/A	96%	0%	96%	99.98%	G2	[D353] Manager: Parks: A total of 99.98 % of the budget was spend. (June 2014)	

6.5 Institutional Transformation

INSTITUTIONAL TRANSFORMATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL92	KPI073	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 permanent 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	Approved Macro and Micro Organisational Structure	100%	98%	98%	98%	G	[D279] Executive Manager: Corporate Services: Employees in pool awaiting approval of changes to organogram. <i>(June 2014)</i>	
TL96	KPI078	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	Mid-year Performance Assessment Report submitted before 25 January	1	1	0	0	N/A		
TL98	KPI081	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Complete the ICT Master system plan projects	Number of projects completed	2 ICT Master System Plan projects facilitated and completed	2	2	2	2	G	[D318] Chief Information Officer: 1.) Consolidated Municipal Call Centre / Held Desk Service (Maximo) implemented. Certificate of acceptance attached. 2.) Various (Technical) Initiatives installed and Completed <i>(June 2014)</i>	
TL121	KPI263	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in	Spend the capital budget for the fleet management by 30 June	% of capital budget spend	N/A	96%	0%	96%	99.99%	G2	[D196] Manager: Technical Support and Project Management: % expenditure includes commitments. 1. Move of mechanical stores to workshop: Phase 1 - completed. Phase 2 - SCM process completed.	[D196] Manager: Technical Support and Project Management: None(<i>April 2014)</i> [D196] Manager: Technical Support and Project Management: None

INSTITUTIONAL TRANSFORMATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		order to deliver quality services.									<p>Order issued for phase 2.</p> <p>2. Purchase of vehicles - all the requisitions are created and updated quotations were received. Await orders from SCM. (April 2014)</p> <p>[D196] Manager: Technical Support and Project Management: Expenditure includes commitments (May 2014)</p> <p>[D196] Manager: Technical Support and Project Management: Expenditure includes commitments - 30 June 2014. (June 2014)</p>	<p>required (May 2014)</p> <p>[D196] Manager: Technical Support and Project Management: None required. (June 2014)</p>

6.6 Physical Infrastructure and Energy Efficiency

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL17	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 (Total electricity units billed/ Total electricity units purchased)	% electricity losses	6.4% Electricity losses	10%	10%	10%	8.11%	B	[D186] HOD: Electrical Engineering Services: Average for the last 12 months (<i>April 2014</i>) [D186] HOD: Electrical Engineering Services: Average for the last 12 months. (<i>May 2014</i>) [D186] HOD: Electrical Engineering Services: Losses within limit of less than 10% (<i>June 2014</i>)	[D186] HOD: Electrical Engineering Services: Average is less than 10 % (<i>April 2014</i>) [D186] HOD: Electrical Engineering Services: Average is less than 10 % (<i>May 2014</i>) [D186] HOD: Electrical Engineering Services: Losses within limits of less than 10% per annum (<i>June 2014</i>)
TL18	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 electricity capital budget spent	92.95% spent of electricity capital budget	92%	92%	92%	92.20%	G2	[D187] HOD: Electrical Engineering Services: Projects under construction. (<i>April 2014</i>) [D187] HOD: Electrical Engineering Services: Projects under construction. (<i>May 2014</i>) [D187] HOD: Electrical Engineering Services: R 20,377,103 / R 22,112,754 = 92.2% (<i>June 2014</i>)	[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. (<i>April 2014</i>) [D187] HOD: Electrical Engineering Services: Critical staff to be appointed. (<i>May 2014</i>) [D187] HOD: Electrical Engineering Services: N/A (<i>June 2014</i>)
TL29	KPI227	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement the approved capital programme for water and sanitation measured in terms of the approved capital budget	% spent of approved water and sanitation capital budget	N/A	92%	96%	96%	100%	G2	[D163] Engineer: Waste Water Services: The slow expenditure is due to delays in the finalization of projects due to electrical supply and poor work performance by Contractors. Penalties have been imposed. The expenditure includes commitments. Calculated as follows: Percentage (%) =	[D163] Engineer: Waste Water Services: It is envisaged that the projects be completed by June 2014 and this will expedite the cashflow. (<i>April 2014</i>) [D175] Engineer: Water Services: All funds will be spent, portion of funds roll over into 2014/2015 or transferred to retention

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											Commitments +Expenditure year to date)/Approved budget (April 2014) [D175] Engineer: Water Services: All capital funds are committed to projects already and will be spent before end June 2014 Calculated as follows: Percentage (%) = Commitments +Expenditure year to date)/Approved budget (April 2014) [D163] Engineer: Waste Water Services: 72.55% of budget spent Calculated as follows: Percentage (%) = Commitments +Expenditure year to date)/Approved budget (May 2014) [D175] Engineer: Water Services: 72.55% of funds spent Calculated as follows: Percentage (%) = Commitments +Expenditure year to date)/Approved budget (May 2014) [D163] Engineer: Waste Water Services: All approved capital funds spent (June 2014) [D175] Engineer: Water Services: R 110,580,235 / R 110,580,479 = 100% (June 2014)	fund (May 2014) [D163] Engineer: Waste Water Services: N/A (June 2014) [D175] Engineer: Water Services: N/A (June 2014)
TL33	KPI230	To ensure efficient infrastructure and energy supply that will	Submit report annually on the available solid waste air space at existing	Report submitted by 30 June	N/A	1	1	1	1	G	[D166] Engineer: Waste Water Services: The report will be submitted to the May or June Council meeting for noting. (April 2014)	[D166] Engineer: Waste Water Services: Not required. (April 2014) [D166] Engineer: Waste Water

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		contribute to the improvement of quality of life for all citizens within Drakenstein.	landfill facility								<p>[D166] Engineer: Waste Water Services: Item has been forwarded to Council for information. (May 2014)</p> <p>[D166] Engineer: Waste Water Services: Item submitted to Council for approval. (June 2014)</p>	<p>Services: Not required. (June 2014)</p>
TL34	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	Plan submitted to Council by 30 June	N/A	1	1	1	0	R	<p>[D180] HOD: Civil Engineering Services: Consultant gave feedback on a draft proposal wrt Paarl South entrance for implementation as a pilot project. General discussion on other entrances. Presentation to be made to Mayor for in principle approval during June. (April 2014)</p> <p>[D180] HOD: Civil Engineering Services: A meeting was requested with the mayor for a discussion and to obtain in principle approval for a pilot " city entrance" proposal. Meeting to be held in June 2014 (May 2014)</p> <p>[D180] HOD: Civil Engineering Services: The Mayor requested that the study report be discussed with her before it was tabled for Mayco approval. The draft report was completed during April, the mayor was however not available for a meeting due to other commitments. A presentation could only be made to her during June. The Mayor then requested that additional entrances be investigated and that the tourism and</p>	<p>[D180] HOD: Civil Engineering Services: The consultant updated the report wrt the request for additional entrances. There was however also a request to include sport & tourism routes as part of the entrance & beautification plan. This was not part of the original scope of work. The information is not readily available and is feedback required from the Planning & Economic department. The finalisation of the report is thus delayed. It is planned to complete and approve the report in Aug/Sept 2014. (June 2014)</p>

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											<p>sport routes as discussed/proposed by other forums/directorates, be included in the report. The information was not readily available and took some time to collate. The report could thus not be finalized before the end of June 2014. (June 2014)</p>	
TL35	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 (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	N/A	1	1	1	1	G	<p>[D88] Manager: Parks: Status report was submitted to Portfolio Committee. (June 2014)</p>	
TL120	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 streets and stormwater capital projects measured quarterly in terms of the approved capital budget spent	% of approved capital budget spend per annum	N/A	96%	0%	96%	99.90%	G2	<p>[D354] Engineer: Streets, Stormwater & Traffic Engineering: R 29,616,023 / R 29,637,233 = 99.9% (June 2014)</p>	<p>[D354] Engineer: Streets, Stormwater & Traffic Engineering: N/A (June 2014)</p>

6.7 Services and Customer Care

SERVICES AND CUSTOMER CARE												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL26	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	12.02% Water losses	18%	18%	18%	14.65%	B	<p>[D172] Engineer: Water Services: The final water loss % to be calculated and verified by end June 2014 and submitted to EM: Infrastructure by end July 2014 for 2013/2014 <i>(April 2014)</i></p> <p>[D172] Engineer: Water Services: An independent water loss audit report only be submitted after end June 2014 <i>(May 2014)</i></p> <p>[D172] Engineer: Water Services: The UAW can only be calculated after the 30 June 2014. The UAW is on average at 14.65% <i>(June 2014)</i></p>	[D172] Engineer: Water Services: N/A <i>(June 2014)</i>
TL27	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	99% Compliance	95%	95%	95%	99%	G2	<p>[D173] Engineer: Water Services: Certificate by independent laboratory submitted quarterly. <i>(April 2014)</i></p> <p>[D173] Engineer: Water Services: Independent Certificate only submitted quarterly <i>(May 2014)</i></p> <p>[D173] Engineer: Water Services: Independent laboratory report submitted for 2013/2014 <i>(June 2014)</i></p>	
TL37	KPI025	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Connect 200 households in informal areas to the electricity grid per annum	200 houses connected to the electricity grid	N/A	100	200	50	0	R	<p>[D189] HOD: Electrical Engineering Services: Chester Williams under construction. <i>(April 2014)</i></p> <p>[D189] HOD: Electrical Engineering Services: Chester Williams and Kamp Fresh (Bokmakierie) under construction. <i>(May 2014)</i></p> <p>[D189] HOD: Electrical Engineering Services: Only MV & LV</p>	[D189] HOD: Electrical Engineering Services: Material orders to be processed timeously throughout financial year. <i>(June 2014)</i>

SERVICES AND CUSTOMER CARE												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											infrastructure completed on some projects. Services delayed due to delivery of materials ordered. See attached orders which have not been delivered during June 2014 (June 2014)	
TL38	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 connections within 30 days	100% Of new electricity requests connected within 30 days	90%	90%	90%	100%	G2	[D190] HOD: Electrical Engineering Services: All request connections completed. (April 2014) [D190] HOD: Electrical Engineering Services: All request connections completed. (May 2014) [D190] HOD: Electrical Engineering Services: 208 requests received (June 2014)	
TL42	KPI028	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Procurement of a CSS Tool by 30 June	1 Customer Satisfaction Assessment tool procured by 30 June	N/A	1	1	1	1	G	[D350] Snr Manager: Legal and Administration: Target met. Busy with research for survey questionnaire. (April 2014) [D350] Snr Manager: Legal and Administration: Draft questionnaire prepared after consultation with Management. (May 2014) [D350] Snr Manager: Legal and Administration: Customer satisfaction survey tool was procured during February 2014. In new financial year, attention will be given to the development of a questionnaire for purpose of the survey. (June 2014)	
TL44	KPI030	To improve our public	Facilitate formal	Number of formal	5 Formal meetings held	4	4	1	1	G	[D65] HOD: Protection Services (Deputy	

SERVICES AND CUSTOMER CARE												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		relations thereby pledging that our customers are serviced with dignity and care.	meetings with the TLC quarterly to discuss public transport matters	meetings held with TLC per quarter	with the taxi industry						Executive Manager): Meeting held 26/06/2014 (<i>June 2014</i>)	
TL46	KPI242	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Develop a system for communication with stakeholders via sms and e-mails by 30 June	System developed by 30 June	N/A	1	1	1	1	G	[D278] Executive Manager: Corporate Services: Maximo implemented throughout organisation. (<i>June 2014</i>)	

6.8 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL75	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 800 houses in terms of the Integrated Human Settlement Plan by 30 June	Number of Housing Opportunities provided	1,444 Housing Opportunities Provided/completed (New Houses / Top Structures)	800	800	250	230	O	<p>[D78] HOD: Housing: The under mentioned totals were handed over during</p> <p>Drommedaris - 71 (month April 2014) (April 2014)</p> <p>[D78] HOD: Housing: The total number of houses handed over from 01st July 2013 until end May 2014 = 582</p> <p>(May 2014)</p> <p>[D78] HOD: Housing: The total number of houses handed over for the financial year 2013/2014 = 672</p> <p>Target not reached.</p> <p>The under mentioned totals is from April 2014 - June 2014:</p> <p>Drommedaris (April until June) - 220</p> <p>Project 2 (April until June) - 07</p> <p>Noodkamp (April until June)- 03</p> <p>Gouda Housing Project tender was not awarded.</p> <p>Delays with the construction of houses in Kingston Town and Lantana Street Housing Project due to the following:</p> <ul style="list-style-type: none"> - Delays with the NHBC Home Enrolment. - Delays with the approval of house drawings. - Revised site development plan due to the new norms and standards. - Inclement weather cause delays with handover in Drommedaris Housing 	<p>[D78] HOD: Housing: More houses will be handed over during May 2014. (April 2014)</p> <p>[D78] HOD: Housing: To ensure that the tenders be awarded earlier and that contractors be on site during the end of 1st quarter beginning of 2nd quarter 2014/2015. (June 2014)</p>

SOCIAL AND COMMUNITY DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											Project. (June 2014)	
TL76	KPI053	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Number of new housing sites confirmed for the installation of services	Number of sites confirmed for the installation of engineering services	430 Housing Opportunities Provided/completed (Service sites)	136	136	136	116	O	<p>[D79] HOD: Housing: Service sites completed</p> <p>FAIRYLAND AND SIYASHLALA (April 2014)</p> <p>[D79] HOD: Housing: Service sites Siyashlala and Fairyland completed (May 2014)</p> <p>[D79] HOD: Housing: Target of 136 could not be reached due to the following ;</p> <p>Building contractor have not completed the houses of the households in the way of the construction and therefore the Civil contractor could not commence with the remainder of the service sites. (June 2014)</p>	<p>[D79] HOD: Housing: The Civil contractor to commence with the site in the 14/15 financial year once the building contractor have completed the houses that they are currently busy with. (June 2014)</p>
TL88	KPI070	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Hold quarterly meetings with the ECD forums to support the ECD sector	Number of meetings held	DM ECD Forum established	4	4	1	1	G	<p>[D50] Manager Community Development: Meeting scheduled for June 2014 (April 2014)</p> <p>[D50] Manager Community Development: Meeting scheduled for the 20/6/14 (May 2014)</p> <p>[D50] Manager Community Development: Meeting held with Drakenstein ECD forum (June 2014)</p>	
TL89	KPI200	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and	Arrange 5 skills training workshops for the youth	Number of workshops completed per annum	N/A	5	5	2	3	B	<p>[D51] Manager Community Development: Mobilisation schedule for skills training for youth completed. Skills training include Computer training, bricklaying, waiter training, beautician and hairdressing training. Service providers procured through SCM. Training to start in May. (April 2014)</p> <p>[D51] Manager Community</p>	<p>[D51] Manager Community Development: All skills training completed. (June 2014)</p>

SOCIAL AND COMMUNITY DEVELOPMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	June 2014				
								Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		disabled.									Development: All skills development for unemployed youth projects operational planning aspects are in place; including appointment of service providers, mobilisation of beneficiaries, information session with youth ward representatives and councillors, operational details completed. All skills training for Youth projects will be completed on the 27 /06/14. Graduation on the same day. <i>(May 2014)</i> [D51] Manager Community Development: Skills development workshops held in Paarl East Thusong. Workshops focussed on Bricklaying, Hairdressing training, Beautician training, Waiter training and computer training. <i>(June 2014)</i>	
TL122	TBC	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Upgrading of satellite library in Hermon	Percentage of capital budget spent	N/A	96%	0%	96%	96%	G	[D358] Head Library Services: Quarterly reporting <i>(May 2014)</i> [D358] Head Library Services: Projects completed <i>(June 2014)</i>	

7 CONCLUSION

- 7.1 Out of the 55 Key Performance Indicators (KPI's) listed in the Top layer SDBIP, 13 were not measured during the fourth quarter. 12 KPI's were not met. However, this must be read with the overall performance of the Municipality taking into account all four quarters. *The performance in this report is only for the fourth quarter.*

	KPI Not Yet Measured	13
	KPI Not Met	5
	KPI Almost Met	2
	KPI Met	23
	KPI Well Met	8
	KPI Extremely Well Met	4
Total KPIs		55

- 7.3 The overall performance of the Municipality are portrayed in the Annual Performance Report 2013/2014.
- 7.4 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.

JOHANN METTLER
MUNICIPAL MANAGER

Date: _____

