DRAKENSTEIN
MUNISIPALITEIT • MUNICIPALITY • U MASIPALA WASE

ANNUAL PERFORMANCE REPORT 2013/2014

8/31/2014

This Annual Performance Report is drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Performance Report 2013/2014 is based on reported information only, and un-audited. The report is subject to change during and after the audit from the Auditor-General (AG) of South Africa.

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1 INTRODUCTION

The Annual Performance Report is hereby submitted to the Drakenstein Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2013 to 30 June 2014 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2013/2014.

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

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

2 LEGISLATIVE REQUIREMENTS

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

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

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

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

(c) measures taken to improve performance.

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

3 MUNICIPAL OVERVIEW

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

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

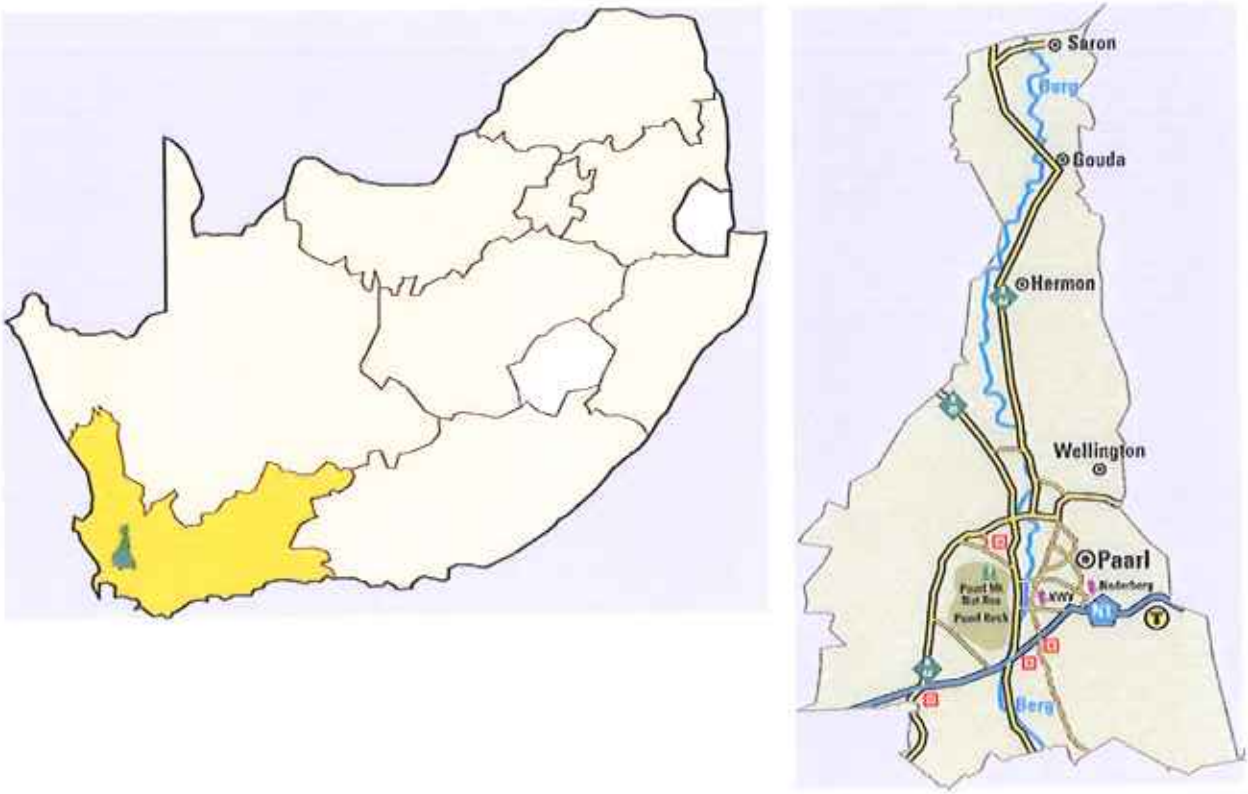


Figure 3:1 Location of the Drakenstein Municipality

3.1 Vision

"A Place of Excellence"

3.2 Socio Economic Status

Total population		
2011/2012	2012/2013	2013/2014
196,468	251,262	256,294

Table 3:1 Total population

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

Table 3:2 Socio Economic Status

Households	2011/2012	2012/2013	2013/2014
Number of households in municipal area	57,176	59,767	63,822
Number of indigent households in municipal area	6,531	12,470	13,300

Table 3:3 Total number of households

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

4 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

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

- There has been a reduction in the number of KPI's that the Municipality is reporting on. The reduction on the number of KPIs afforded the institution the opportunity to focus on strategic issues which were well defined, outcome based and not operational in nature. Departmental operational plans were developed for monitoring and reporting operational programmes;
- An electronic performance management system is operational within the Municipality. The same system forms the basis for performance evaluations of the Executive Managers.
- The Municipality endeavoured during the development of the Top Layer SDBIP as well as with the development of the Departmental SDBIP that the "SMART" principle was adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.
- The IDP was developed for 2012- 2017 and was reviewed during 2013/2014. The Top Layer SDBIP in the IDP was also revised during February and May 2014.

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

Table 4:1 Performance Management System Checklist

4.1 The Service Delivery and Budget Implementation Plan

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

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

The MFMA Circular No.13 prescribes that:

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

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

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

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

4.1.1 *The Municipal Scorecard (Top Layer SDBIP)*

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

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

The necessary components include:

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

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

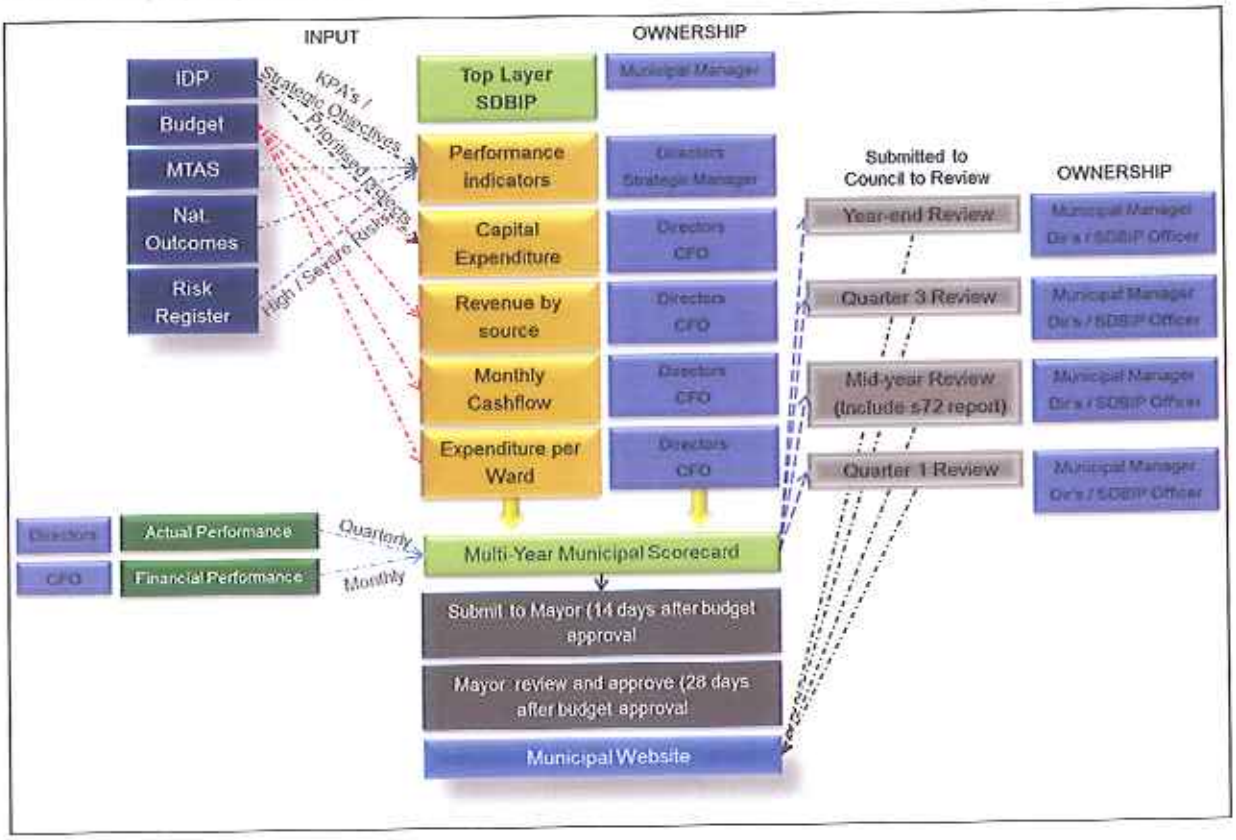


Figure 4:1 The Top (TL) SDBIP graphical illustration

4.1.2 Departmental Scorecards

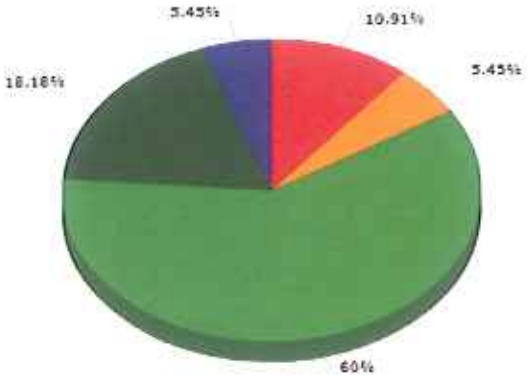
The Departmental Scorecards (detail SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2013/2014 provides a comprehensive picture of the performance per Department/sub-department/branch. It was compiled by the **Executive** and **Senior Managers** for their **Departments** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP.

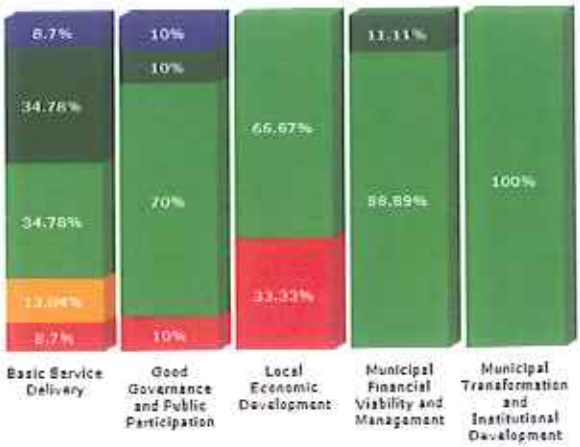
5 PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2013/2014 FINANCIAL YEAR

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

5.1 Municipal performance per National Key Performance Area

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





Drakenstein Municipality		National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	-	-	-	-	-	-
KPI Not Met	6 (10.9%)	2 (8.7%)	1 (10%)	3 (33.3%)	-	-
KPI Almost Met	3 (5.5%)	3 (13%)	-	-	-	-
KPI Met	33 (60%)	8 (34.8%)	7 (70%)	6 (66.7%)	8 (88.9%)	4 (100%)
KPI Well Met	10 (18.2%)	8 (34.8%)	1 (10%)	-	1 (11.1%)	-
KPI Extremely Well Met	3 (5.5%)	2 (8.7%)	1 (10%)	-	-	-
Total:	55	23	10	9	9	4

Table 5:1 Municipal performance against the NKPA's

5.2 Performance against the National Key Performance Indicators

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

5.2.1 *Municipal Transformation and Institutional Development*

INDICATOR	MUNICIPAL ACHIEVEMENT 2012/2013	MUNICIPAL ACHIEVEMENT 2013/2014
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	29	31
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.38%	0.34%

5.2.2 *Basic Service Delivery*

INDICATOR	MUNICIPAL ACHIEVEMENT 2012/2013	MUNICIPAL ACHIEVEMENT 2013/2014
The percentage of households earning less than 2 x social grant plus 25% per month with access to free basic services	(12,470 / 58,320) = 21.4%	(13,300 / 63,822) = 20.84%
The percentage of households with access to basic level of water	99.50%	99.5%
The percentage of households with access to basic level of sanitation	98.55%	99%
The percentage of households with access to basic level of electricity	75.1%	75.5%%
The percentage of households with access to basic level of solid waste removal	88.19%%	95%

5.2.3 *Local Economic Development*

INDICATOR	MUNICIPAL ACHIEVEMENT 2012/2013	MUNICIPAL ACHIEVEMENT 2013/2014
The number of jobs created through municipality's local economic development initiatives including capital projects	458	922

5.2.4 *Municipal Financial Viability and Management*

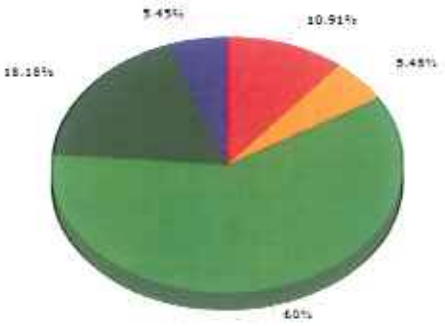
INDICATOR	MUNICIPAL ACHIEVEMENT 2012/2013	MUNICIPAL ACHIEVEMENT 2013/2014
Debt coverage ((Total operating revenue - operating grants received) /Debt service payments due within the year)	10.82	7.79
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.33	0.29
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	3.43	3.88

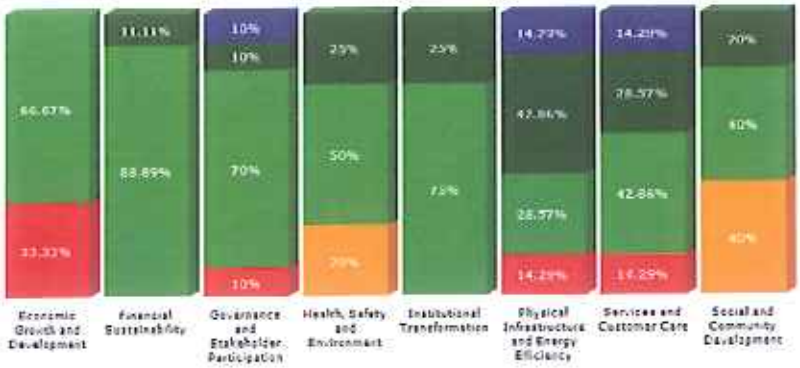
5.2.5 *Good Governance and Public Participation*

INDICATOR	MUNICIPAL ACHIEVEMENT 2012/2013	MUNICIPAL ACHIEVEMENT 2013/2014
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	95.3%	98.90%

5.3 Overall performance per Municipal KPA

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





Drakenstein Municipality		Municipal KPA							
		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	-	-	-	-	-	-	-	-	-
KPI Not Met	6 (10.9%)	3 (33.3%)	-	1 (10%)	-	-	1 (14.3%)	1 (14.3%)	-
KPI Almost Met	3 (5.5%)	-	-	-	1 (25%)	-	-	-	2 (40%)
KPI Met	33 (60%)	6 (66.7%)	8 (88.9%)	7 (70%)	2 (50%)	3 (75%)	2 (28.6%)	3 (42.9%)	2 (40%)
KPI Well Met	10 (18.2%)	-	1 (11.1%)	1 (10%)	1 (25%)	1 (25%)	3 (42.9%)	2 (28.6%)	1 (20%)
KPI Extremely Well Met	3 (5.5%)	-	-	1 (10%)	-	-	1 (14.3%)	1 (14.3%)	-
Total:	55	9	9	10	4	4	7	7	5

Table 5:2 Overall Performance per Municipal KPA

5.3.1 Economic Growth and Development

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL49	KPIC34	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	Compilation of an LED Charter to outline each Directorate's contribution towards LED.	LED manifesto per Department compiled	1	1	1	0	R	LED Charter was completed and circulated by Management. A decision was taken that the Charter should not be tabled to Council. The item should be tabled at EMT.	Some of the prescripts of the LED Manifesto will be incorporated into the LED Growth Plan which forms part of the overall LED Strategy review to be tabled at Council in December 2014.
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	Develop a Job Creation Plan (EPWP) to create 1,000 jobs per annum and submit to Executive Management by 30 September.	1,643 job opportunities created	1	1	1	1	G		

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
				capital projects)									
TL53	KPI037	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 database of all local businesses by 30 June	Database developed by 30 June	Development of a business database.	N/A	1	1	1	1	G		
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	Service provider to review the SDF appointed by 30 June and confirm alignment with sectoral plans.	N/A	1	1	1	1	G		

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL55	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	Provision of quarterly training sessions	N/A	4	4	4	4	G		
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	Develop at least two informal trading markets by 30 June to enhance economic development. Develop one in the 3rd quarter and the other in the 4th. The development will entail the construction of permanent covered trading areas through the appointed of contractors through a bidding process.	1 Informal Trading Market erected	1	2	2	2	G		

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL57	KPI041	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Review the Economic Development Strategy and submit to Council by 31 March	Strategy reviewed and submitted to Council by 31 March	Review of the Local Economic Development Strategy.	N/A	1	1	1	0	R	LED Strategy was initiated and a document was drafted. However, the document was found not to be satisfactory and it was decided that a different approach should be followed. An economic scoping report was commissioned as part of the 1st phase of the development of an Economic Plan. This plan was completed but the other two phases are going to be completed in the 2014/2015 financial year.	A different approach was followed to develop the LED Strategy and the 1st has been completed. The final report of the first phase will be submitted to Council in September 2014.
TL58	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	Establish and coordinate Rural Development Forum inclusive of civil society, government departments and other stakeholders for consultation and support with implementation of rural development.	0	1	1	1	0	R	The planning for strategy formulation and coordination of a forum was affected by the institutionalisation of rural development, procurement process of service provider to assist with facilitation of the forum, clarity regarding future of rural development especially after organisational restructuring resulted in alignment and	Budget has been approved to execute function during 2014/2015 financial year.

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
												clustering of functions and integration of the rural development functions into the appropriate service delivery departments (activities for KPIs 269, 271, 272, 273 are linked). No budget was allocated for facilitation processes as envisaged. Council resolution was required regarding future and plans for rural development in order to effectively plan and implement proposals.	
TL60	KPI044	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	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and Municipality to promote Tourism after it has been established	Signed MOA by 31 December	Signing of MOA with TLO	NPC (Non Profit Company) established for the promotion of Tourism in Drakenstein Municipality	1	1	1	1	G		

KPI Not Yet Measured	0
KPI Not Met	3
KPI Almost Met	0
KPI Met	6
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	9

Table 5:3 Summary of Results: Economic Growth and Development

5.3.2 *Financial Sustainability*

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Spent at least 96% of the approved Capital Budget for the Municipality of the 2013/2014 financial year	95.3%	96%	96%	96%	98.90%	G2	R208.027.118 / R210,330,950 = 98.9% was spent of the final approved Capital Budget	
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	Compile and submit the Capital Project Implementation Plan to the Municipal Manager by 31 July 2013 (for 2013/2014 financial year) and by 30 June 2014 (for 2014/2015 financial year).	N/A	1	2	2	2	G		
TL112	KPI093	To ensure the financial sustainability of the Municipality in	Submit the Annual Financial Statements by 31	Financial Statements submitted by 31	Compile and submit the 2012/2013 Annual	Annual Financial Statements	1	1	1	1	G		

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		order to fulfil the statutory requirements	August to the Office of the Auditor-General	August	Financial Statements to the Auditor-General by 31 August 2013.	submitted							
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	To report the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure (monthly fixed salary expenditure + monthly fixed councillor remuneration + monthly fixed contracted services + monthly fixed interest on external loan expenditure + fixed monthly	3.43	1.60	1	1	1	G	(R 178,786,182 + R 139,301) / R 46,132,956 = 3.88 (Previous year 3.43). This ratio might still change depending on the final AFS.	

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					redemption on external loans expenditure).								
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 it's service debt obligations	Report on the Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) Regulation KPI	To report the debt coverage ratio by dividing the value of total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans).	10.82	10	1	1	1	G	(R 1,448,717,976 – R 27,771,560 / R 155,683,820 = 7.79 (Previous year 10.82). This ratio may still change on the finalisation of the AFS.	
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	To report the service debtors to revenue ratio by dividing the value of total outstanding service debtors (property rates, electricity, water,	0.33	19	1	1	1	G	R 286,498,981 / R 1,000,297,915 = 0,29 (Previous year 0.33). This ratio may still change on the finalisation of the AFS.	

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					refuse, sanitation and housing) at year end with the value of the annual revenue actually received / recognised for billed services [property rates, electricity (pre-paid sales excluded), water, refuse, sanitation and housing debtors].								
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	Compile and submit the 2013/2018 Long-Term Financial Plan for inclusion in the IDP for approval by Council before 31 March 2014 (Draft) and 31 May 2014	5 year Financial Plan submitted to Council for approval	1	2	2	2	G		

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					(Final).								
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 aporoved by Council by end March and May	Compile and submit a 3 to 5 year Tabled (by 31 March 2014) and Annual (by 31 May 2015) Medium Term Operational and Capital Budget to Council for approval.	Medium Term Budget submitted to Council for approval	1	2	2	2	G		
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	Compile and submit by 28 February 2014 the 2013/2014 Adjustments Budget to Council for approval.	Adjustment Budget submitted to Council for approval	1	1	1	1	G		

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

Table 5:4 Summary of Results: Financial Sustainability

5.3.3 Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL1	KPIC01	To promote proper governance and public participation	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per annum	Submit a schedule of Council resolutions that require action by the relevant Directorates together with implementation progress. Progress reports must be submitted at not less than 10 meetings per annum.	21 Council Meetings held	10	10	10	10	G		
TL2	KPIC02	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	Facilitate meetings of the Audit Committee where the Audit Plan and reports are considered to monitor the implementation of the Audit Plan. Submit the AC Chairperson's Report as an evidence of the meeting.	4 Audit Committee Meetings held	6	6	6	5	G		
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	Process plan submitted to Council by end August	This KPI is drafted to give effect to the s28 of the Municipal System Act (MSA), 32 of 2000) which indicates that the	IDP Process Plan submitted to Council for approval	1	1	1	1	G		

GOVERNANCE AND STAKEHOLDER PARTICIPATION														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
			31 August		Municipal Council within a prescribed period after the start of the elected term ,must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated plan.								
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 ward	Number of Ward Committee meetings held per annum	Arrange Ward Committee meetings to share Municipal information and to obtain community input at least four times per annum per ward.	143 Ward Committee Meetings held	124	111	111	202	B	202 meetings held in all wards.	
TL6	KPI036	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	Investigate at least 66% of all fraud formerly reported to the Municipality, theft and corruption cases.	50% of reported fraud, theft and corruption cases investigated	66%	66%	66%	80%	G2	50% of reported cases were investigated.	
TL8	KPI008	To promote proper governance and	Review the IDP which should include the	Reviewed IDP submitted to	This KPI is drafted to give effect to s34 (a) (i)	IDP completed /reviewed and	1	1	1	1	G		

GOVERNANCE AND STAKEHOLDER PARTICIPATION														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		public participation	alignment of key strategies and submit the draft to the Council by 31 March	Council by 31 March	(ii) of the Municipal Systems Act (MSA), 32 of 2000) which indicates that a Municipal Council must annually review and amend its Integrated Development Plan annually.	submitted to Council for approval					G		
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	A Final Draft Top Layer SDBIP drafted and submitted to the Executive Mayor for approval within 28 days after the Municipal Budget was approved by Council.	SDBIP 2013/2014 submitted to Council during June 2013	1	1	1	1	G		
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	The Draft Annual Report is being developed and submitted to Council in terms of the Municipal Finance Management Act. no 56 of 2003.	Draft Annual Report submitted to Council during January	1	1	1	1	G		
TL12	KPI013	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total	% of actions completed	Get feedback and evidence from Executive Managers on actions completed for the Municipal Governance Action Plan (MGAP)	Positive Audit Opinion obtained from Annual Audit conducted by the office of the	100%	100%	100%	100%	G		

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
			number of MGAP actions identified to be completed)		2012/2013. Compile and submit the MGAP monthly to the Executive Management Committee meeting for monitoring.	Auditor General							
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	Develop an IGR Strategy and Action Plan and submit to Council for approval by 30 June	N/A	1	1	1	0	R	IGR Strategy only submitted to Executive Management.	IGR Strategy will be submitted to Council in October 2014.

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	7
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	**10**

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

5.3.4 *Health, Safety and Environment*

HEALTH, SAFETY AND ENVIRONMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Annual review and update as requested in terms of the disaster management legislation to effectively manage disasters.	Disaster Risk Management Plan review completed	1	1	1	1	G		
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 (CWDM) by 30 September	Number of agreements reviewed and signed by the MM	To enhance cooperative service delivery relationships between Drakenstein Municipality and CWDM with regards to operational fire fighting services	SLA reviewed	1	1	1	1	G		
TL70	KPI049	To contribute to the health and safety of communities in Drakenstein through the pro-active identification,	Report quarterly to Portfolio Committee (Community Services) on	Number of reports submitted to the Portfolio	Enforce Municipal By-laws in order to create a safe environment and expedite	10% increase in the issuing of fines against by-law	4	4	4	3	O	The last meeting for Portfolio Committee was scheduled outside the financial	4th quarter report to be submitted during July 2014. Portfolio Committee to schedule last/final

HEALTH, SAFETY AND ENVIRONMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		prevention, mitigation and management of health including environmental health, fire and disaster risks.	transgressions on by-laws	Committee	service delivery	transgressions						year.	meeting during the month of June 2015.
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	% of capital projects completed with the approved budget taking into consideration actual expenditure and capital commitments versus tender awarded or orders issued as well as any budget corrections backed by a Council resolution.	N/A	96%	0%	96%	99.92%	G2	(A/F) x 100 (847989.99/848579.00) x 100 = 99.92%	

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

Table 5:6 Summary of Results: Health, Safety and Environment

5.3.5 *Institutional Transformation*

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Finalise the placement of staff in the approved Micro Structure by 30 June 2014.	Approved Macro and Micro Organisational Structure	100%	98%	98%	98%	G		
TL93	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	The Municipal Finance Management Act (MFMA), no 56 of 2003, s72 prescribes that the Municipality must submit to the Mayor a Mid-year Budget and Performance Assessment Report. This KPI is drafted to give effect to s72 of the MFMA.	Mid-year Performance Assessment Report submitted before 25 January	1	1	1	1	G		

INSTITUTIONAL TRANSFORMATION														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL98	KPI387	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	Complete at least two of the initiatives as specified in the Strategic ICT/Master Plan to enhance systems and technology. Both should be completed by 30 June 2014. The developments will entail1.) Consolidated Municipal Call Centre/ Help Desk Services, 2.) Infrastructure (technical) initiatives.	2 ICT Master System Plan projects facilitated and completed	2	2	2	2	G		
TL121	KPI253	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spend the Capital Bucget for the fleet management by 30 June	% of Capital Budget spend	This KPI relates to the purchase of additional and replacement of existing vehicles and equipment in order to have an operational fleet available to secure support to the different departments to be able to maintain delivery standards to the community. Unit of	N/A	96%	0%	98%	99.97%	G2	R 6,707,166 / R 6,709,155= 99.97%	

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					measurement: Percentage of Capital Budget spent within the final approved Capital Budget.								

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

Table 5:7 Summaries of Results: Institutional Transformation

5.3.6 *Physical Infrastructure and Energy Efficiency*

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Measurement of electricity line loses to enable to Drakenstein Municipality to benchmark its results with the industry norm. Percentage (line losses are calculated taking into account the kWh unit of electricity purchased from Eskom with the kWh units sold Drakenstein's customers. Measured over a twelve month period.	6.4% Electricity losses	10%	10%	10%	8.11%	B	Losses within limit of less than 10%. Unit of measurement - (Total electricity units billed for average of the preceding 11 months plus reporting month/ Total electricity units purchased for the average of the preceding 11 months plus reporting month) X100% = 8.11%	
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	Implementation of electricity capital projects as per projects approved on annual Capital Budget. Unit of measurement – Percentage.	92.95% spent of electricity Capital Budget	92%	92%	92%	92.20%	G2	Implementation of capital projects as per projects approved on annual Capital Budget. R 20,377,103 / R 22,112,754 = 92.2% as at *June 2014*	
TL29	KPI227	To ensure efficient infrastructure and energy supply that will contribute to	Implement the approved capital programme for water and sanitation	% spent of approved water and sanitation	Implementation of water and sanitation capital projects approved on	N/A	92%	96%	96%	100%	G2	R 41 609 190 = 68 971 287 / 41 609 190 + 68 971 287 =	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		the improvement of quality of life for all citizens within Drakenstein.	measured in terms of the approved Capital Budget	Capital Budget	annual budget. Unit of measurement- percentage.							100% was spent of the final approved Capital Budget.	
TL33	KPI230	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Submit report annually on the available solid waste air space at existing landfill facility	Report submitted by 30 June	A service provider is appointed to conduct a survey of the site to determine the available airspace and the third party report is attached to the report to Council via the respective Committees.	N/A	1	1	1	1	G		
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	Develop a City Entrance Beautification Plan and submit to Council for approval and to budget for implementation. The Plan will address option with regard to signage, laybays, paving of road/pavement etc. and be presented to Council for consideration.	N/A	1	1	1	0	R	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	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

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
												June. The Mayor then requested that additional entrances be investigated and that the tourism and 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 finalised before the end of June 2014.	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
TL35	KPIC22	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	This KPI is crafted to do an investigation on the feasibility on a Water Recreation Area (Splash Pool) in Orleans Park. The study includes a design with costing. A report will be submitted to the relevant Portfolio	N/A	1	1	1	1	G		

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					Committee.								
TL120	KPI275	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	Implementation of streets and stormwater capital projects as per projects approved on annual Capital Bucget. Unit of measurement – Percentage.	N/A	96%	0%	96%	99.9%	G2	R 29,616,023/ R 29.637.233 = 99.9% was spent of the final approved Capital Budget	

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	2
KPI Well Met	3
KPI Extremely Well Met	1
Total KPIs	**7**

Table 5:8 Summary of Results: Physical Infrastructure and Energy Efficiency

5.3.7 Services and Customer Care

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL26	KPIC23	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	% water losses	Percentage of NRW is calculated by subtracting from the bulk treated water measured (volume per kl) (W1) the metered water sold (volume per kl) (W2), and to divide it with the bulk treated water measured (volume per kl) (W1). The national target was set by President J Zuma to reduce non-revenue water from 30% to 18% by 2014. Percentage of water losses is calculated using treated water (W1) – water sold (W2) = non-revenue water (NRW) over total municipal supply area.	12.02% Water losses	18%	18%	18%	14.65%	B	The final water loss was calculated to be 14.65% and is less than the National bench mark of 18%	
TL27	KPIC24	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	% water quality level as per analysis certificate	This KPI measures the % of compliance to potable water quality standards, as set out in SANS 241 to standard key performance areas, which include	99% Compliance	95%	95%	95%	99%	G2	Independent laboratory report submitted indicates the water quality to be 99% which is above the target of 95%, thus excellent	

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					Microbiological, Chemical, Physical/ Organoleptic and Monitoring.							performance achieved.	
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	A narrative report on the number of informal areas (households) that was connected to the electricity grid per the request from the Housing Department.	N/A	100	200	200	0	R	**Projects in progress:** Chester Williams and Kamp Fresh (Bokmakierie) under construction. Only MV & LV infrastructure completed on some projects. Services delayed due to late approval of informal housing electrification pipeline report and the unusual late delivery of materials ordered. Late material delivery associated with labour unrest and subsequent strike in the manufacture industry of associated electrical equipment.	The planning of electrification of informal sites must be launched earlier in the year and must obtain political approval at an early stage. The establishment of a multiyear report on sites of electrification has already been approved by Council. Funding processes for the establishment of further sites have already been launched and it is planned for the ordering of material to commence during the second quarter of the financial year, with construction to commence during quarter three. Future targets: 1. Review pipeline report of informal housing electrification during first quarter of financial year.

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
													2. Acquire and renew labour tender to assist with installation work. 3. Commence with ordering of material directly after review of pipeline report. Material to be ordered so that delivery is received within the second quarter of the Financial Year. 4. Commence with installation at the start of the third quarter of the financial year.
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	Provide electricity connections within 30 days where networks exist and all obligations were met by applicant for electricity connection. The percentage will be calculated based on electricity connections supplied versus applications received where all obligations were met by the applicant.	100% of new electricity requests connected within 30 days	90%	90%	90%	98.33%	G2	883 / 898*100= 98.33%	

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Make arrangements to identify and procure a customer satisfaction survey tool. The survey tool must be cost effective for the Municipality, web based, internationally acknowledged and user friendly for the public who have to use it for the purpose of the survey. Subscribe to the service provider to make use of their survey tools and systems with log-in details to restrict access.	N/A	1	1	1	1	G		
TL44	KPI030	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Facilitate formal meetings with the TLC quarterly to discuss public transport matters	Number of formal meetings held with TLC per quarter	Facilitate formal meetings with the TLC quarterly to streamline the public transport industry to create sustainable order.	5 Formal meetings held with the taxi industry	4	4	4	4	G		
TL48	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	Develop and implement a system by 30 June with capability to communicate with stakeholders via sms and email on complaints submitted to matters	N/A	1	1	1	1	G		

SERVICES AND CUSTOMER CARE													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					reported.								

	KPI Not Yet Measured	0
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	2
	KPI Extremely Well Met	1
Total KPIs		7

Table 5:9 Summary of Results: Services and Customer Care

5.3.8 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Construction and handing over of houses to beneficiaries in terms of the Integrated Human Settlement Plan.	1,444 Housing Opportunities Provided/completed (New Houses / Top Structures)	800	800	800	579	O	The Gouda Housing Project tender was not awarded. Delays with the construction of houses in Kingston Town and Lantana Street Housing Project due to the following: - Delays with the NHBRC Home Enrollment. - 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 Project.	Management will 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.
TL76	KPI253	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	Construction of civil engineering services in terms of Integrated Human Settlement Plan.	430 Housing Opportunities Provided/completed (Service sites)	136	136	136	116	O	The target of 136 could not be reached due to the following: Building contractor have not completed the houses of the households in the way of the construction	The Civil contractor will commence with the site in the 14/15 financial year once the building contractor have completed the houses that they are currently busy with for the people to be moved from

SOCIAL AND COMMUNITY DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for Sep 2013 to Jun 2014			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
												and therefore the Civil contractor could not commence with the remainder of the service sites.	the sites to be serviced.
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	To promote and develop ECD formations and structures to interact with local government within the Drakenstein Municipal Area.	DM ECD Forum established	4	4	4	4	G	-	
TL89	KPI200	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Arrange 5 skills training workshops for the youth	Number of workshops completed per annum	To promote and develop youth formations and structures to interact with local government within the Drakenstein Municipal Area.	N/A	5	5	5	5	G		
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	% of capital of Capital Budget spent by dividing the actual expenditure with final approved Capital Budget (denominator).	N/A	96%	0%	96%	99.99%	G2	R 68,746 / R 68,747= 99.99% of the approved Capital Budget was spent.	

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	2
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	**5**

Table 5:10 Summary of Results: Social and Community Development

6 CONCLUSION

This Annual Performance Report is a clear depiction of the Drakenstein Municipality's uncompromised commitment to continuously challenge its inner ability to test the barriers of service delivery.

16.4% of the planned targets could not be met. As a Municipality, we will respond to these outstanding targets and will duly report on the progress made to address those targets. This progress report will be submitted to the Municipal Council during January 2015 together with the Mid-year Budget and Performance Assessment Report 2014/2015.

I wish to extend my gratitude to the Municipal Council, Executive Mayoral Committee, and the Executive Management Team as well as to all the employees of the Drakenstein Municipality who willingly and competently assisted to ensure that Drakenstein Municipality is well on its way to become "A Place of Excellence".

JOHANN METTLER
MUNICIPAL MANAGER