

Service Delivery Budget and Implementation Plan

Evaluation for the period 1 April - 30 June 2015

4th Quarterly Report



Planners



Implementers



Beneficiaries

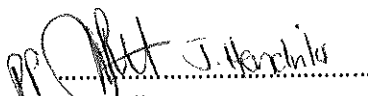


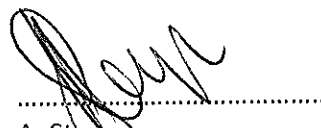
RECOMMENDATION

4th quarter Top-layer SDBIP is recommended to the executive Mayor that:

- a) The Quarterly Performance Report for the period 1 April 2015 – 30 June 2013 be noted;
- b) That Council takes note of the 4th Quarterly Performance Report.

Yours faithfully


G. Muller
IDP/PMS Manager


A. Steyn
Executive Mayor

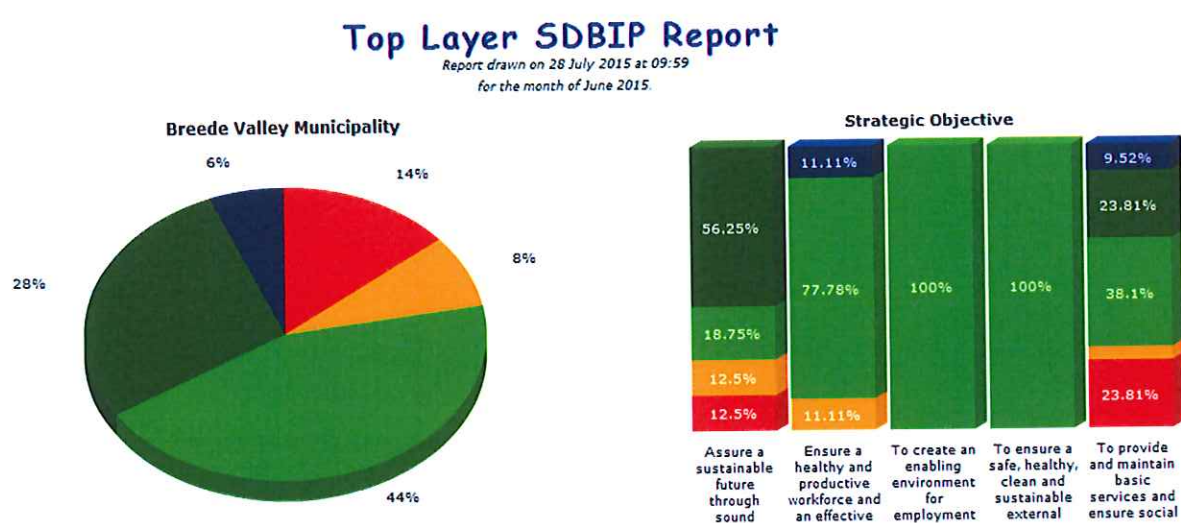

MMC

QUARTER FOUR (1 APRIL 2015 – 30 JUNE 2015) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2014/2015

According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE QUARTER 1 APRIL 2015 TO 30 JUNE 2015



	Breedee Valley Municipality	Strategic Objective				
		Assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	To ensure a safe, healthy, clean and sustainable external environment for all Breedee Valley's people	To provide and maintain basic services and ensure social upliftment of the Breedee Valley community
KPI Not Met	2 (14%)	2 (12.5%)	-	-	-	5 (23.8%)
KPI Almost Met	4 (8%)	2 (12.5%)	1 (11.1%)	-	-	1 (4.8%)
KPI Met	22 (44%)	3 (18.8%)	7 (77.8%)	3 (100%)	1 (100%)	8 (38.1%)
KPI Well Met	14 (28%)	9 (56.3%)	-	-	-	5 (23.8%)
KPI Extremely Well Met	3 (6%)	-	1 (11.1%)	-	-	2 (9.5%)
Total:	50	16	9	3	1	21

Category	Colour	Explanation
KPIs not met		0% >= Actual/Target < 75%
KPIs almost met		75% >= Actual/Target < 100%
KPIs met		Actual/Target = 100%
KPIs well met		100% > Actual/Target < 150%
KPIs extremely well met		Actual/Target >= 150%

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE QUARTER ENDING 30 JUNE 2015

Detailed below is the unaudited Top-layer SDBIP for the quarter 1 April 2015 to 30 June 2015 which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved. The Top-layer SDBIP was revised and submitted with the Adjustments Budget to Council on 24 February 2015 with the necessary motivation where key performance indicator targets required amendment as a result of the Adjustments Budget and corrections as a result of the audit outcomes of 2013/2014.

The municipality met (50 of 57) of the applicable 57 KPIs for the period as at **30 June 2015**. Only **12.3%** (7 of 57) KPI targets were not achieved as at **30 June 2015**, of which the details are included in the tables attached.

Breede Valley Municipality
SDBIP 2014/2015: Top Layer SDBIP Report

Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Annual Financial Statements & Sec 71 reports	1.5	1.99	G2	[D141] CFO : Ratio decreased slightly from the previous month but is still within the norm. (June 2015)	
TL10	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	Annual Financial Statements & Sec 71 reports	10	11	G2	[D142] CFO : Ratio gives an indication of council's ability to pay their debt from own revenue. Ratio improved from 9.53 in previous month to 11in June. ratio is above norm of 10. (preliminary) (June 2015)	
TL11	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	Annual Financial Statements & Sec 71 reports	10%	10.28%	R	[D143] CFO : Ratio gives an indication of managements outstanding service debtors. Ratio improved from a 11.15% in May to 10.28 in June 2015 (preliminary) (June 2015)	[D143] CFO : Ratio is slightly above the norm of 10%. Credit control and debt collection policies and procedures will be strictly enforced. (June 2015)
TL12	Develop a long term financial strategy for financial sustainability & viability	Long term Financial Plan submitted to council by June 2015	Action plan approved by MM	1	0	R		
TL13	Upgrade the electronic SCM system by end June	Upgraded electronic SCM system	Completion certificate	1	1	G	[D145] CFO : System is upgraded but due to time constraints the training is postponed to August 2015 (June 2015)	
TL14	Provide free basic electricity to indigent households earning less than R3500	Number of households receiving free basic electricity	Quarterly reporting to National Treasury	7,000	7,593	G2	[D146] CFO : There were 7593 indigent clients on the indigent Register as at 30 June 2015. (June 2015)	[D146] CFO : Target is met. (June 2015)
TL15	Provide free basic water to indigent households earning less than R3500	Number of households receiving free basic water	Quarterly reporting to National Treasury	7,000	7,593	G2	[D147] CFO : There were 7953 clients on the indigent register as at 30 June 2015 (June 2015)	[D147] CFO : N/A (June 2015)
TL16	Provide free basic sanitation to indigent households earning less than R3500	Number of households receiving free basic sanitation	Quarterly reporting to National Treasury	7,000	7,593	G2	[D148] CFO : There were 7593 indigent clients on the register. (June 2015)	[D148] CFO : N/A (June 2015)
TL17	Provide free basic refuse removal to indigent households earning less than R3500	Number of households receiving free basic refuse removal	Quarterly reporting to National Treasury	7,000	7,593	G2	[D149] CFO : There were 7593 clients on the indigent register. (June 2015)	[D149] CFO : N/A (June 2015)
TL18	Submit the approved financial statements to the Auditor-General by 31 August	Approved financial statements submitted to the AG by 31 August	Approved annual Financial Statements	0	0	N/A		

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4			
				Target	Actual	R	Departmental Corrective Measures
TL19	Achieve a payment percentage of above 95% as per new NT norm {(Gross Debtors Closing Balance + Billed Revenue-Gross Debtors Opening Balance - Bad Debts Written Off) divided by Billed Revenue) x 100}	Payment % achieved	Annual Financial Statements and sec 71 reports	95%	96.80%	G2	[D151] CFO : Ratio decreased from 104.29 in March to 94.82% in April and is slightly under the national norm of 95% (April 2015) [D151] CFO : Ratio decreased slightly from the previous month however still within the national norm of 95% (May 2015) [D151] CFO : Ratio above the norm of 95%, gives an indication of how effectively council is enforcing its credit control and debt collection procedures. Ratio decreased slightly from the previous month but is still within the national norm (June 2015)
TL20	Review the MGRO Clean Audit Plan and submit to MM by end January	MGRO Clean Audit Plan submitted to the MM by end January	MGRO submitted to the MM	0	0	N/A	
TL21	Review the revenue enhancement plan by the end of December and submit to the MM	Revenue enhancement plan submitted to the MM by end December	Plan submitted to the MM	0	0	N/A	
TL22	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	% of the municipal budget spent {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	Financial Statements	95%	75.33%	O	[D154] CFO : Preliminary 75.33 % of the capital budget is spent. (June 2015) [D154] CFO : Ensure that all payments been done for the 2014/15 financial year. All projects progress reports must be done with reasons and improvements for next year. (June 2015)
TL27	Compile a Risk Based Audit Plan and submit to the Audit Committee by end June	RBAP submitted to the audit committee by end June	Minutes of Audit Committee meeting during which RBAP was submitted	1	1	G	[D57] Municipal Manager: The 3-year Strategic Audit Plan 2015-2018, including the Risk-based Internal Audit Plan for 2015/16 has been approved by the Audit Committee on 22 June 2015, prior to the start of the new financial year. (June 2015)
TL28	Compile a risk register and submit to council by end May	Risk register submitted to council by end May	Minutes of Council	1	1	G	[D58] Municipal Manager: Introducing a new risk management system, with full assessment on Contributing Factors and Controls. (May 2015) [D58] Municipal Manager: Strategic Risk Register approved by Council on 25 June 2015. (June 2015) [D58] Municipal Manager: Strategic Risk Register to be submitted for Council approval by end of June 2015. (May 2015)

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL51	Spend 95% of all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Expenditure reports from SAMRAS	95%	100%	G2	<p>[D615] Director: Technical Services: MIG expenditure to date = 100% RBIG</p> <p>[D615] Director: Technical Services: MIG expenditure to date = 100% ACIP</p> <p>[D615] Director: Technical Services: MIG expenditure to date = 100% RBIG</p> <p>[D615] Director: Technical Services: MIG expenditure to date = 100% ACIP</p> <p>[D615] Director: Technical Services: MIG expenditure to date = 100% RBIG</p> <p>[D615] Director: Technical Services: MIG expenditure to date = 100% ACIP</p>	
TL52	Achieve a 90% progress relative to the Procurement Plan on a monthly basis	% progress achieved	Monthly report submitted to the Director	90%	97.86%	G2	<p>[D616] Director: Technical Services: Achieve 96.79% progress relative to the Procurement Plan on a monthly basis. (April 2015)</p> <p>[D616] Director: Technical Services: Achieve 97.5% progress relative to the Procurement Plan on a monthly basis. (May 2015)</p> <p>[D616] Director: Technical Services: Achieve 99.29% progress relative to the Procurement Plan on a monthly basis. (June 2015)</p>	
TL54	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	Expenditure reports from SAMRAS	90%	73.97%	O	<p>[D618] Director: Technical Services: Actual expenditure to date R 40,702,816 / R65 280 544 = (62.55%) of total adjustment capital budget. (April 2015)</p> <p>[D618] Director: Technical Services: Actual expenditure to date R 42,795,786 / R65 280 544 = (64.93%) of total adjustment capital budget. (May 2015)</p> <p>[D618] Director: Technical Services: Expenditure to date R 48 286 620 / R65 280 544</p> <p>(73.97%) of the approved capital budget for Civil Engineering Services. Budget committed R 64 569 600 / R 65 280 544 (98.91%). (June 2015)</p>	[D618] Director: Technical Services: Works in progress. Due completion August and / or November 2015. (June 2015)

Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL30	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100	Expenditure reports from SAMRAS	1%	1%	G	[D275] Director: Strategic Support Services: Over 97% of the allocated training funding has been utilised in 2014/2015 (June 2015)	
TL31	Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	(Number of funded posts vacant divided by budgeted funded posts)x100	HR statistics on filled and vacant posts	15%	0%	B	[D276] Director: Strategic Support Services: Additional processes like advertising committee has been put in place to fast track recruitment and selection processes. (June 2015)	[D276] Director: Strategic Support Services: Vacancy rate are currently over 15% as a result of the impact of TASK Placement processes on the filling of vacancies (June 2015)
TL34	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed in the three highest levels of management	Appointment letters	1	1	G	[D279] Director: Strategic Support Services: Appointments made (June 2015)	
TL35	Compile and publish a list of all the By-Laws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	Copy of publication	1	1	G	[D280] Director: Strategic Support Services: All information included in monthly report. (June 2015)	
TL36	Compile a new system of delegations and submit to council by end June	New system of delegations submitted to council by end June	Minutes of council	1	1	G	[D281] Director: Strategic Support Services: system of delegations submitted to council (June 2015)	
TL37	Develop a policy on disposal of immovable properties and submit to council by end June	Policy submitted to council by end June	Minutes of council	1	1	G	[D282] Director: Strategic Support Services: Policy submitted to council (June 2015)	
TL38	Submit bi-annual progress reports tot council on the transfer of low cost housing	Number of reports submitted to council	Minutes of council	1	1	G	[D283] Director: Strategic Support Services: report submitted to council (June 2015)	
TL39	Complete a Customer Survey and submit a report with findings and recommendations to council by end June	Customer Survey completed and report submitted to council by end June	Minutes of council	1	1	G	[D284] Director: Strategic Support Services: Customer Survey completed and will be tabled before council on 25 Aug 2015 (June 2015)	
TL53	90% of management (7112) posts filled in the Directorate (factual positions filled divided by budgeted positions)x100	% of filled posts	HR statistics on filled and vacant posts within the Technical Department	90%	73.17%	O	[D617] Director: Technical Services: Awaiting LfF decision (April 2015) [D617] Director: Technical Services: Awaiting LfF decision (May 2015) [D617] Director: Technical Services: Awaiting LfF decision (June 2015)	[D617] Director: Technical Services: Placed on Agenda of LfF for May 2014 (April 2015) [D617] Director: Technical Services: Placed on Agenda of LfF for May 2014 (May 2015) [D617] Director: Technical Services: Placed on Agenda of LfF for May 2014 (June 2015)

Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL6	Review, amend and/or Develop new Ward Participation Policy by the end of March 2015	New approved Ward Participation Policy by the end of March 2015	Ward Participation Policy approved	0	0	N/A		

To create a unique and caring valley of service excellence, opportunity and growth

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL29	Compile a RSEP process plan for the Regional Socio Economic Project and submit to council by end December	RSEP process plan submitted to council by end December	Minutes of Council	0	0	N/A		

To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL32	The number of FTE's created through the EPWP programme	Number of FTE's created	Signed employment contracts and EPWP statistics submitted	116	116	G	[D277] Director: Strategic Support Services: target achieved (June 2015)	
TL33	The number of job opportunities created through the municipality's CWP programme	Number of job opportunities created	Signed employment contracts	800	800	G	[D278] Director: Strategic Support Services: target achieved (June 2015)	
TL40	Make SCM award for the alienation of the Uitenhage Industrial Park by the end of June 2015	SCM award made by end of June 2015	Adjudication Report	1	1	G	[D285] Director: Strategic Support Services: Award made (June 2015)	

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL5	500 screenings conducted at the Shadow Centre by the end of June 2015	Number of screenings	Screening reports	500	500	G	[D479] Director: Community Services: Target met. (June 2015)	

To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL1	Complete the construction of the modular library in Slanghoek by the end of June 2015	Library construction completed	Completion certificate	1	1	G	[D475] Director: Community Services: Contractor was appointed and handover took place on 9 April 2015. (April 2015) [D475] Director: Community Services: Construction in progress. (May 2015) [D475] Director: Community Services: Project completed. (June 2015)	

Quarter 4						
Ref	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R
TL2	Complete the first phase of the Avian Park Library by end of June 2015	First phase of the Avian park library completed by the end of June	Written letter by Service Provider that First phase is completed	1	1	G
						[D476] Director: Community Services: Contractor was appointed and handover took place on 9 April 2015. (April 2015) [D476] Director: Community Services: Construction in progress. (May 2015) [D476] Director: Community Services: First phase completed. (June 2015)
TL3	Develop a by-law for the management control of rental units by the end of December 2014	By-law developed by the end of December	Council resolution	0	0	N/A
TL4	Advertise for the appointment of a service provider to implement the approved Human Settlement Plan by the end of October 2014	Advertisement published by the end of October 2014	Contract signed with Service Provider / Contract document	0	0	N/A
TL7	Limit unaccounted for electricity to less than 14% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100	On key reports and Annual Financial Statements	10%	6%	B
						[D139] CFO : Decrease of 1% for the year. (June 2015)
TL8	Limit unaccounted for water to less than 25% ((Number of KiloLitres Water Purchased or Purified - Number of KiloLitres Water Sold) / Number of KiloLitres Water Purchased or Purified x 100)	((Number of KiloLitres Water Purchased or Purified - Number of KiloLitres Water Sold) / Number of KiloLitres Water Purchased or Purified x 100	SAMRAs reports and Annual Financial Statements	21%	8.70%	B
						[D140] CFO : Customer, meter and error data included (June 2015)
TL23	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	SAMRAs system report	19,006	21,153	G2
						[D620] Senior Manager: Revenue: Signed filed (June 2015)
TL24	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	SAMRAs system report	22,702	22,583	O
						[D621] Senior Manager: Revenue: Signed filed. (June 2015)
TL25	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	SAMRAs system report	16,945	16,945	G
						[D622] Senior Manager: Revenue: 16 945 properties billed for sewerage. (June 2015)
						[D621] Senior Manager: Revenue: Total number of meters exclude Eskom areas which form part of Breede Valley Target was including Development which Eskom is supplying. (June 2015)

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL26	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	SAMRAS system report	17,148	17,151	G2	[D623] Senior Manager: Revenue: 17 151 properties billed for refuse removal. (June 2015)	
TL42	Complete the new 11/66kV electricity substation at Worcester by the end of June 2015	Project completed	Completion certificate	1	0	R	[D606] Director: Technical Services: Project completed, awaiting final switch-on from ESKOM (June 2015)	[D606] Director: Technical Services: Reopen project via roll-over process August 2015, ESKOM delayed final commissioning process to August 2015. (June 2015)
TL43	Achieve a 90% waste water discharge compliance with regard to licence at Worcester and De Doorns WWTW	% waste water discharge that comply with microbial content	Laboratory results	90%	95.20%	G2	[D607] Director: Technical Services: See attached tables as per Dept Water and Sanitation website (June 2015)	
TL44	Complete Phase 2 of the upgrade of Stettynskloof supply pipe line by 30 June 2015	Phase 2 completed	Completion certificate	1	1	G	[D608] Director: Technical Services: Certificate of Completion issued on 13 October 2014 (April 2015) [D608] Director: Technical Services: Certificate of Completion issued on 13 October 2014 (May 2015) [D608] Director: Technical Services: Certificate of Completion issued on 13 October 2014 (June 2015)	
TL45	Complete the upgrade of the Steynskloof Booster Pump Station by the end of June 2015	Upgrade completed	Completion certificate	1	0	R	[D609] Director: Technical Services: Due completion 2 November 2015 (April 2015) [D609] Director: Technical Services: Due completion 2 November 2015 (May 2015) [D609] Director: Technical Services: Due completion 2 November 2015 (June 2015)	[D609] Director: Technical Services: SDBIP to be amended for due completion November 2015. (April 2015) [D609] Director: Technical Services: SDBIP to be amended for due completion November 2015. (May 2015) [D609] Director: Technical Services: SDBIP to be amended for due completion November 2015. (June 2015)
TL46	Complete project to replace water meters by the end of June 2015	Upgrade completed	Completion certificate	1	1	G	[D610] Director: Technical Services: 2014/15 FY project completed. (April 2015) [D610] Director: Technical Services: 2014/15 FY project completed. (May 2015) [D610] Director: Technical Services: 2014/15 FY project completed. (June 2015)	

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4				Departmental Corrective Measures
				Target	Actual	R	Departmental SDBIP Comments	
TL47	Complete the 2014/15 Resealing programme in terms of the approved MIG budget	Upgrade completed	Completion certificate	1	1	G	[D611] Director: Technical Services: Square meters of roads resealed in terms of the approved MIG budget for October 2014. Touws River = 53 179 sqm Worcester = 50925 sqm Total = 104 104 sqm. Work was completed during October 2014. (April 2015)	
							[D611] Director: Technical Services: Square meters of roads resealed in terms of the approved MIG budget for October 2014. Touws River = 53 179 sqm Worcester = 50925 sqm Total = 104 104 sqm. Work was completed during October 2014. (May 2015)	
TL48	Complete the construction of new retention ponds in De Doorns by the end of June 2015	Construction completed	Completion certificate	1	1	G	[D612] Director: Technical Services: Certificate of Completion issued 3 September 2014 (April 2015)	
							[D612] Director: Technical Services: Certificate of Completion issued 3 September 2014 (May 2015)	
							[D612] Director: Technical Services: Certificate of Completion issued 3 September 2014 (June 2015)	
TL49	Complete the bus route in De Doorns by the end of June 2015	Bus route completed	Completion certificate	1	1	G	[D613] Director: Technical Services: Certificate of Completion issued 3 September 2014 (April 2015)	
							[D613] Director: Technical Services: Certificate of Completion issued 3 September 2014 (May 2015)	
							[D613] Director: Technical Services: Certificate of Completion issued 3 September 2014 (June 2015)	
TL50	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	Laboratory results	95%	99%	G2	[D614] Director: Technical Services: See attached report as per blue drop system (June 2015)	
TL55	Improve blue/green drop compliance to 80%	% compliance achieved	Feedback received of assessment results	80%	90,20%	G2	[D619] Director: Technical Services: See attached green drop report as received in August 2014 from Dept Water and Sanitation. (June 2015)	

Ref	KPI	Unit of Measurement	Source of Evidence	Quarter 4			
				Target	Actual	R	Departmental SDBIP Comments
TL56	Number of informal households/dwellings that have access to minimum service level for water	Number of informal households/dwellings that have access to minimum service level for water	The Informal Settlement Database	4,065	0	R	
TL57	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	The Informal Settlement Database	4,447	0	R	
TL58	Number of informal households/dwellings for which refuse is removed once per week	Number of informal households/dwellings for which refuse is removed once per week	The Informal Settlement Database	5,632	0	R	

Summary of Results

	KPI Not Yet Measured	7
	KPI Not Met	7
	KPI Almost Met	4
	KPI Met	22
	KPI Well Met	14
	KPI Extremely Well Met	3
Total KPIs		57