



QUARTERLY PERFORMANCE
ASSESSMENT REPORT
2016/2017

01 July- 30 September 2016

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Disclaimer

This Quarterly Performance Assessment Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the internal Performance Audit Report for the 1st Quarter of the 2016/2017 financial year.

1 PURPOSE

- 1.1 The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPI's) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter (01 July- 30 September 2016) of the 2016/2017 financial year.

2 LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- (b) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA which provide for:
- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format

- (a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- (b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Drakenstein Municipality. The Top Layer SDBIP 2016/2017 was approved by the Executive Mayor on 17 June 2016.
- (d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.
- (e) The Quarterly Performance Assessment Report is structured to report on the eight (8) Municipal Key Performance Areas.
- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

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

- (g) The Performance Management System is an internet based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (h) Performance reports on the Top Layer SDBIP is submitted to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).
- (i) This non-financial part of the report is based on the Top Layer SDBIP 2016/2017 and comprises the following:
- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government;
 - Summary of the overall performance of the Municipality in terms of the 8 Municipal Key Performance Areas; and
 - A detailed performance review per Municipal Key Performance Area (MKPA).

3.2 Monitoring

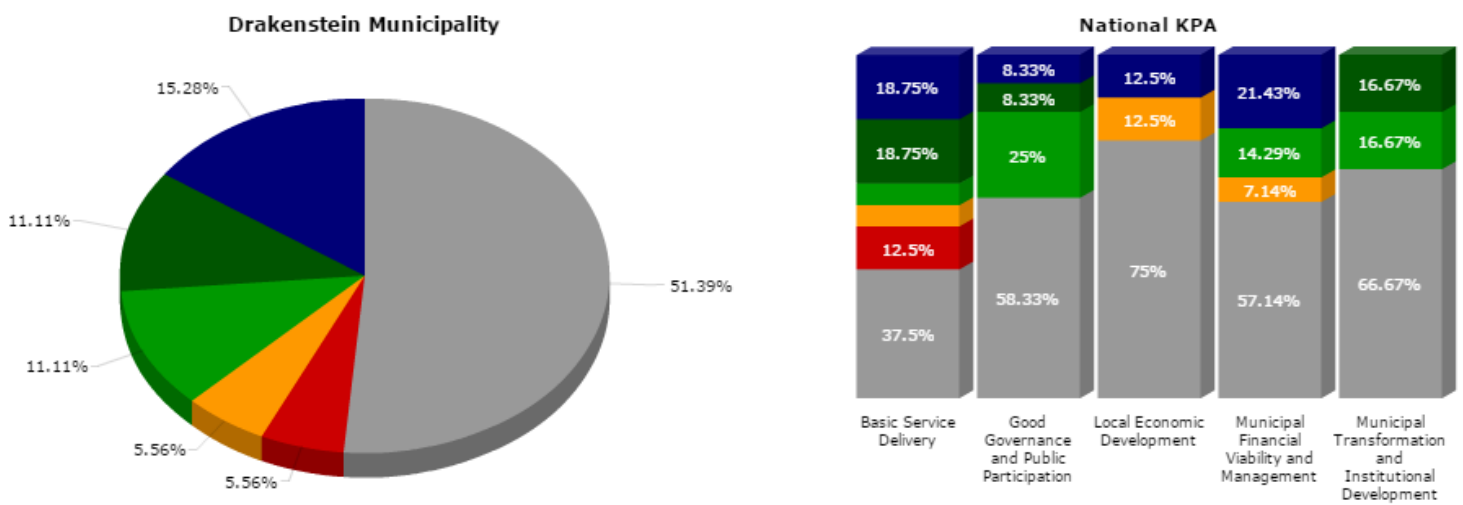
- (a) The Municipality utilises an electronic web based system that is monthly updated with actual performance.
- (b) The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.
- (c) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- (d) The system requires key performance indicator owners to update **performance comment for each actual result captured**, which provides a clear indication of how the actual was calculated/reached and serves as part of the portfolio of evidence (POE) for auditing purposes.
- (e) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4 ACTUAL PERFORMANCE FOR THE FIRST QUARTER- 01 July- 30 September 2016

- 4.1 The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.
- 4.2 A detailed analysis of actual performance for the first quarter of the financial year 2016/2017 is provided for in section 6 of this report.
- 4.3 Overall performance (dashboard) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

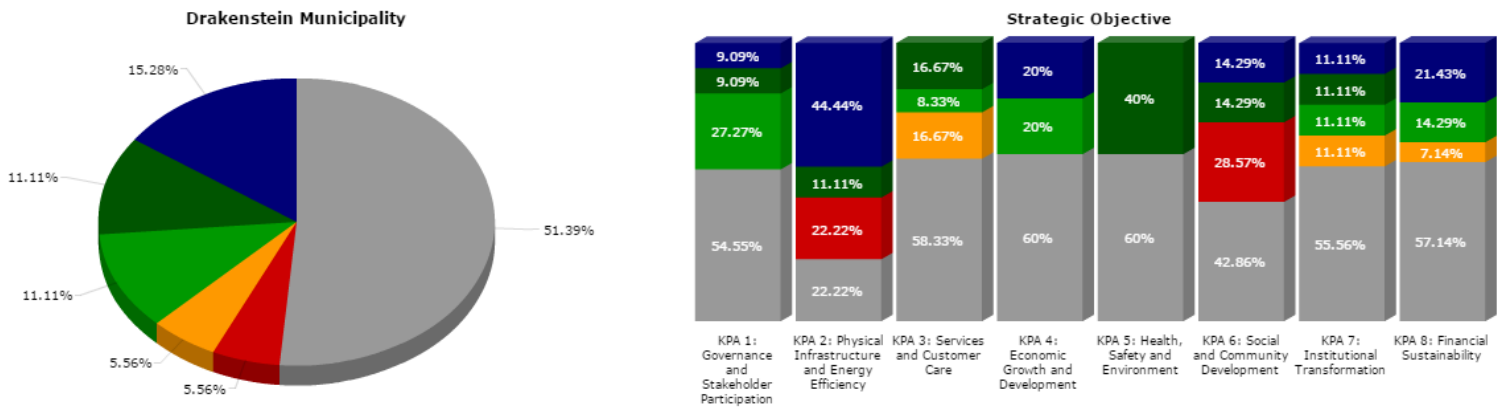
- 5.1 Dashboard summary per National Key Performance Area (NKPA) for the period 01 July- 30 September 2016.



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	37 (51.4%)	12 (37.5%)	7 (58.3%)	6 (75%)	8 (57.1%)	4 (66.7%)
KPI Not Met	4 (5.6%)	4 (12.5%)	-	-	-	-
KPI Almost Met	4 (5.6%)	2 (6.3%)	-	1 (12.5%)	1 (7.1%)	-
KPI Met	8 (11.1%)	2 (6.3%)	3 (25%)	-	2 (14.3%)	1 (16.7%)
KPI Well Met	8 (11.1%)	6 (18.8%)	1 (8.3%)	-	-	1 (16.7%)
KPI Extremely Well Met	11 (15.3%)	6 (18.8%)	1 (8.3%)	1 (12.5%)	3 (21.4%)	-
Total:	72	32	12	8	14	6

Graph and Table 1: Overall performance per NKPA- 01 July- 30 September 2016

5.2 Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July- 30 September 2016.



Drakenstein Municipality	Strategic Objective								
	KPA 1: Governance and Stakeholder Participation	KPA 2: Physical Infrastructure and Energy Efficiency	KPA 3: Services and Customer Care	KPA 4: Economic Growth and Development	KPA 5: Health, Safety and Environment	KPA 6: Social and Community Development	KPA 7: Institutional Transformation	KPA 8: Financial Sustainability	
KPI Not Yet Measured	37 (51.4%)	6 (54.5%)	2 (22.2%)	7 (58.3%)	3 (60%)	3 (60%)	3 (42.9%)	5 (55.6%)	8 (57.1%)
KPI Not Met	4 (5.6%)	-	2 (22.2%)	-	-	2 (28.6%)	-	-	-
KPI Almost Met	4 (5.6%)	-	-	2 (16.7%)	-	-	1 (11.1%)	1 (7.1%)	-
KPI Met	8 (11.1%)	3 (27.3%)	-	1 (8.3%)	1 (20%)	-	1 (11.1%)	2 (14.3%)	-
KPI Well Met	8 (11.1%)	1 (9.1%)	1 (11.1%)	2 (16.7%)	-	2 (40%)	1 (11.1%)	-	-
KPI Extremely Well Met	11 (15.3%)	1 (9.1%)	4 (44.4%)	-	1 (20%)	-	1 (11.1%)	3 (21.4%)	-
Total:	72	11	9	12	5	5	7	9	14

Graph and Table 2: Overall performance per MKPA- 01 July- 30 September 2016

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	KPI002	To promote proper governance and public participation	% of AC recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted by Council by 30 June	90%	90%	90%	100%	G2		
TL2	KPI265	To promote proper governance and public participation	Attend to 100% formal public complaints received	% of complaints attended to by 30 June	100%	100%	100%	100%	G		
TL3	KPI005	To promote proper governance and public participation	IDP and Budget consulted with community by 30 October and 30 April	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget	66	66	0	0	N/A		
TL4	KPI006	To promote proper governance and public participation	Investigate 100% of all fraud, theft and corruption cases formally reported to the Municipality (Number of reported cases investigated for the year/ Number of cases reported for the year)	% of reported fraud, theft and corruption cases investigated by 30 June	100%	100%	100%	100%	G		
TL5	KPI008	To promote proper governance and public participation	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May	1	1	0	0	N/A		
TL6	KPI011	To promote proper governance and public participation	Submit the compiled Top Layer SDBIP to the Executive Mayor for	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after	1	1	0	0	N/A		

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GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
			approval within 28 days after the approval of the Budget	the Budget has been approved by Council							
TL7	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	1	1	0	0	N/A		
TL8	KPI013	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	% of actions completed by 30 June	100%	100%	0%	0%	N/A	N/A: Measured in 03/2017 and 06/2017	
TL13	KPI001	To promote proper governance and public participation	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per by 30 June	10	10	2	3	B	1 report submitted to Council on 20 July 2016. 1 Report was submitted to Council 25 August 2016. 1 Report was submitted to Council of 29 September 2016	
TL14	KPI015	To promote proper governance and public participation	Submit Ward Committee Meeting Monitoring Reports to Council	Number of Monitoring Reports submitted to Council by 30 June	3	3	1	1	G	Report was submitted for the Council meeting on 29 September.	
TL15	KPI295	To promote proper governance and public participation	Draft a Social Media Framework and submit to Council by 31 January	Social Media Framework submitted to Council by 31 January	1	1	0	0	N/A		

Summary of Results: KPA 1: Governance and Stakeholder Participation

 KPI Not Yet Measured	6
 KPI Not Met	0
 KPI Almost Met	0
 KPI Met	3
 KPI Well Met	1
 KPI Extremely Well Met	1
Total KPIs	11

6.2 PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL32	KPI289	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Water recreation area in New Orleans Park constructed by 31 March	Water recreation area constructed by 31 March	1	1	0	0	N/A		
TL45	KPI016	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	% electricity losses by 30 June	10%	10%	10%	7.37%	B		
TL46	KPI017	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	20%	7.76%	R	Capital expenditure low due to material shortages in stores. No PVC pipes to carry out road crossings so cables cannot be laid.	Deviation to be arranged for PVC pipes should they not be delivered by first week of October 2016.
TL47	KPI276	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	20%	35.97%	B		
TL48	KPI292	To ensure efficient infrastructure and energy supply that will contribute	Spend 96 % of approved Capital Budget on the resealing of streets	% of approved Capital Budget spent by 30 June	96%	96%	20%	88.90%	B		







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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		to the improvement of quality of life for all citizens within Drakenstein.	(Actual expenditure and commitments divided by the approved Capital Budget)								
TL49	KPI277	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	20%	24.40%	G2	= (R12 798 663 + R22 045 990) * 100 / R146 487 001 = 24.4%	
TL50	KPI287	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	20%	55.44%	B		
TL51	KPI278	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	20%	0.35%	R	Expenditure will increase once tender for new building has been approved by Did Evaluation Committee (BEC) and the Bid Adjudication Committee (BAC).	The roll over budget for Solid Waste was not finalised as on 08 September 2016 and once finalised the monies will be committed against the new building tender which needs to be submitted to the BEC. Tender for new building needs approval from BAC.
TL52	KPI230	To ensure efficient infrastructure and energy supply that will contribute to the improvement of	Submit report annually on the available solid waste air space at existing landfill facility	Number of reports submitted to Executive Mayoral Committee by 30 June	1	1	0	0	N/A	Report due on 30 June 2017 (<i>September 2016</i>)	

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		quality of life for all citizens within Drakenstein.									

Summary of Results: Physical Infrastructure and Energy Efficiency

	KPI Not Yet Measured	2
	KPI Not Met	2
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	1
	KPI Extremely Well Met	4
Total KPIs		9

6.3 SERVICES AND CUSTOMER CARE

SERVICES AND CUSTOMER CARE											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL22	KPI296	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and submit to the EM the revised and improved building plan approval process by 30 June	Building plan approval process reviewed and submitted to the EM by 30 June	1	1	0	0	N/A	Development of system and programs developing well. Still awaiting confirmation of ITC approval. Commencing with public engagement and staff orientation on the system. Discussion with Mayor and Portfolio Cllr ensured buy-in.	
TL23	KPI297	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Draft Zoning Scheme (Land Use Management System) developed and submitted to MayCo by 31 May	Draft Zoning Scheme submitted to MayCo by 31 May	1	1	0	0	N/A	Research report advertised for public comment on 13 October 2016.	
TL24	KPI298	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Conduct ground truthing of identified land for cemetery purposes and submit report to EM by 30 June	Submit report on ground truthing to EM by 30 June	1	1	0	0	N/A	SAHRA has given approval for ground trothing in meeting held in October. They are also willing to consider other land uses on the bigger site.	
TL25	KPI299	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Develop a Local Spatial Development Framework for the Klein Drakenstein Rd and Lady Grey Str	Status quo report submitted to the EM by 30 June	1	1	0	0	N/A	6 tenders received. Time schedule to be drafted to ensure submission to Evaluation and Adjudication Committees.	
TL33	KPI279	To improve our public relations thereby pledging that our	Provisioning of refuse removal services and solid waste disposal to formal households	Number of households in formal areas where refuse is collected once a week	40,500	40,500	40,500	34,706	○	The total only indicate formal households and does not include other formal refuse collection service points.	The target should include other formal refuse collection points such as schools,

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
SERVICES AND CUSTOMER CARE											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		customers are serviced with dignity and care.									municipal offices etc. If this is included, the total is 40,586, which is higher than the target.
TL34	KPI288	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal services and solid waste disposal to informal households	Report quarterly to the Executive Manager on the number of households in informal areas where refuse is collected once a week	4	4	1	1	G		
TL53	KPI023	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	% water losses by 30 June	18%	18%	0%	0%	N/A		
TL54	KPI024	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	% water quality level as per analysis certificate measured quarterly	95%	95%	95%	99%	G2		
TL55	KPI273	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	% waste water quality compliance as per analysis certificate measured quarterly	80%	80%	80%	66.80%	O		
TL56	KPI026	To improve our public relations thereby pledging that our	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of	% of new electricity requests connected within 15 days	95%	95%	95%	100%	G2	July 2016 - 161/161 Aug 2016 - 74/74 Sept 2016 - 56/56	N/A. Completed within 15 days after all compliance with

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SERVICES AND CUSTOMER CARE											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		customers are serviced with dignity and care.	connections completed for the period/ Number of compliant requests received for the period)								applications and COC received.
TL57	KPI280	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June	1	1	0	0	N/A		
TL60	S10(a)	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Report on the provision of basic service delivery to Drakenstein Residents	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	1	1	0	0	N/A		

Summary of Results: KPA 3: Services and Customer Care

 KPI Not Yet Measured	7
 KPI Not Met	0
 KPI Almost Met	2
 KPI Met	1
 KPI Well Met	2
 KPI Extremely Well Met	0
Total KPIs	12

6.4 ECONOMIC GROWTH AND DEVELOPMENT







ECONOMIC GROWTH AND DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL26	KPI035	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Number of job opportunities created by 30 June	750	750	50	458	B	The Municipality is reviewing the data capture and verification process.	
TL27	KPI300	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.	Draft and submit to Council a Position Paper on investment incentives as a component of business incentives by 30 June	Position Paper on investment incentives submitted to Council by 30 June	1	1	0	0	N/A	Work will commence in November.	
TL28	KPI302	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.	Draft and submit to Council by 31 December a Position Paper on the Municipality's approach to broadband	Position Paper submitted to Council by 31 December	1	1	0	0	N/A	EMT instructed that this matter wait until 24 October 2016 for the MGRO and JPI discussion.	
TL35	KPI266	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Quarterly reports submitted to the Executive Mayor	4	4	1	1	G		

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ECONOMIC GROWTH AND DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		development of related initiatives including job creation and skills development.									
TL36	KPI042	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 Rural Development Strategy and submit to the Executive Mayor by 30 April	Rural Development Strategy developed and submitted to the Executive Mayor by 30 April	1	1	0	0	N/A		

Summary of Results: KPA 4: Economic Growth and Development

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

6.5 HEALTH, SAFETY AND ENVIRONMENT

HEALTH, SAFETY AND ENVIRONMENT												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				Departmental SDBIP Comments	Departmental Corrective Measures
							Target	Actual	R			
TL29	KPI268	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Finalise and submit to Council the Draft Climate Change Adaptation Plan	Final Climate Change Adaptation Plan submitted to Council by 30 June	1	1	0	0	N/A	Provincial Administration Western Cape (PAWC) has indicated that they are no longer able to assist due to capacity constraints. The Municipality is to meet with them on 26 October 2016 to plot the way forward. This may result in funds being taken off other projects in order to expedite the work on the Climate Change Adaptation Plan (CCAP).		
TL37	KPI047	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Review the Disaster Risk Management Plan and submit to Council by 31 May	Disaster Risk Management Plan reviewed and submitted to Council by 31 May	1	1	0	0	N/A			
TL38	KPI285	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.	Respond to law enforcement complaints	% response to all law enforcement complaints within 24 hours	90%	90%	90%	95.65%	G2			
TL39	KPI283	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved	% of approved Capital Budget spent by 30 June	96%	96%	15%	18.41%	G2			

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HEALTH, SAFETY AND ENVIRONMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				Departmental Corrective Measures
							Target	Actual	R	Departmental SDBIP Comments	
			Capital Budget spent								
TL58	KPI269	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Programme to implement the Air Quality Management Plan	Number of projects implemented as identified in the Air Quality Management Plan	1	1	0	0	N/A		

Summary of Results: KPA 5: Health, Safety and Environment

KPI Not Yet Measured	3
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	5

6.6 SOCIAL AND COMMUNITY DEVELOPMENT







SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL30	KPI301	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Draft and submit to Council a proposal on an Integrated Arts and Craft Route by 30 June	Integrated Arts and Craft Route proposal submitted to Council by 30 June	1	1	0	0	N/A	Work to start in November 2016.	
TL40	KPI257	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide houses in terms of the Integrated Human Settlement Plan	Number of housing opportunities provided by 30 June	300	300	50	1	R	Target for first quarter not reached. Delays with the installation of sewer, water and electricity at Kingston Town and White City. Structures in the way of construction and little space to construct houses.	To request the Engineering Department to assist with the sewer, water and electrical challenges. To request beneficiaries and community to make spaces available so that more houses can be constructed.
TL41	KPI284	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	% of Capital Budget spent by 30 June	96%	96%	15%	8.60%	R	The amount spent for the first quarter is R1,748,309.61	All the tenders have been awarded. The amount that will be spend during the second quarter will make up the short fall on the first quarter.
TL42	KPI058	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit quarterly reports to the Executive Mayor on the implementation of library programmes	Quarterly reports submitted to the Executive Mayor	4	4	1	2	B		

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SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL43	KPI200	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Arrange 4 skills training workshops for the youth by 30 June	Number of workshops held by 30 June	4	4	0	0	N/A	Terms of reference for skills training forwarded to SCM Office for evaluation and quotations.	
TL61	KPI272	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Update Indigent Register	% of all qualifying indigent applications processed by 30 June	99%	99%	99%	100%	G2	Of the 14,414 indigent applications received during the first quarter of the year, the Municipality has rejected / disqualified 190 applications and processed 14,224. Result is therefore $[14,224 / 14,224 (14,414 - 190 = 14,224) * 100 = 100.00\%]$	
TL62	S10(b)	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	(NKPI) Provision of Free Basic Services	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	1	1	0	0	N/A	N/A : To be measured in Quarter 4, June 2017	

Summary of Results: KPA 6: Social and Community Development

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

6.7 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	KPI078	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Submit the Mid-year S72 Report to the Mayor by 25 January	Mid-year report submitted to the Mayor by 25 January	1	1	0	0	N/A		
TL16	KPI074	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	1	1	0	0	N/A		
TL17	S10(f)	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Report on the % of the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June	1	1	0	0	N/A	Report due on 30 June 2017.	
TL18	KPI075	To provide an effective and efficient workforce by aligning our	Spent the training budget to develop the skills of staff (Actual amount spent on	% of approved training budget spent by 30 June	80%	80%	20%	22%	G2		

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INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		institutional arrangements to our overall strategy in order to deliver quality services.	training /total budget allocated for training)								
TL19	KPI079	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implementation of Snr Managers (Municipal Manager and S56 Managers) PMS	Number of performance assessments conducted by 30 June	2	2	1	1	G	The assessments were conducted on 26 September 2016.	
TL20	KPI294	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Review and submit to Council the ICT Policies for approval by 31 March	Number of policies submitted to Council for approval by 31 March	4	4	0	0	N/A		
TL21	KPI293	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	% of land applications (rent and or selling) submitted to Mayco within 3 months from date of application	% of land applications submitted to Mayco	80%	80%	80%	67.33%	O	4 Applications received in April 2016. 3 Dealt with by way of letters and 1 item will be submitted during September 2016. Three applications received during May 2016. 2 dealt with by letter, one item could not be submitted due to no	

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INSTITUTIONAL TRANSFORMATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
											ordinary Council meeting in reporting period. 5 Applications received in June 2016. 3 Dealt with by way of letters and 2 items will be submitted during October 2016 since additional information was required and could not be submitted.	
TL44	KPI083	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Annual Assessment of Community Facility/ Building Maintenance needs	Documented maintenance plan for facilities submitted to the Executive Manager by 31 March	1	1	0	0	N/A		Meeting held with Caretakers on the 28/7/2016 to develop the Maintenance Plan of needs and maintenance required at community facilities.	
TL59	KPI263	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spend 96% of the Capital Budget for the fleet by 30 June	% of Capital Budget spent by 30 June	96%	96%	20%	89.60%	B			

Summary of Results: KPA 7: Institutional Transformation

	KPI Not Yet Measured	5
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	1
	KPI Well Met	1
	KPI Extremely Well Met	1
Total KPIs		9

6.8 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL10	KPI216	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise / collect Operating Budget revenue as per approved Budget	% of total Operating Budget revenue raised/ received by 30 June	98%	98%	25%	39.57%	B	R 802,034,300 / R 2,026,906,854 = 39.57% Information from September 2016 S71 Report was used in calculation.	
TL11	KPI218	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend Operating Budget expenditure as per approved budget	% of total Operating Budget expenditure spent by 30 June	95%	95%	20%	19.16%	O	R 392,311,631 / R 2,047,906,494 = 19.16% Information from September 2016 S71 Report was used in calculation.	Will ensure that all necessary journals are processed.
TL12	KPI090	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	% of approved Capital Budget spent for the Municipality by 30 June	96%	96%	20%	30.80%	B	R 250,674,887 / R 813,022,229 = 30.83 Information from September 2016 S71 Report was used in calculations.	
TL31	KPI303	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Compilation of the 2017 General Valuation Roll: Draft Rolls by 01 October 2016 and Certified Rolls by 31 December 2016	Draft Rolls received by 01 October 2016, Certified Rolls received by 31 December 2016	2	2	0	0	N/A		

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FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL63	KPI274	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Asset Management	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June	1	1	0	1	B		
TL64	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 30 June 2017 (2017/2018)	Capital Project Implementation Plan developed and submitted to the MM by end June	1	1	0	0	N/A	N/A: Measured in 06/2017 (Q4).	
TL65	KPI275	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Disclose in Annual Financial Statements all deviations condoned by Council	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	1	1	1	1	G		
TL66	KPI093	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Annual Financial Statements submitted by 31 August	1	1	1	1	G	Annual Financial Statements was submitted by the legislated deadline.	
TL67	KPI097	To ensure the financial	(NKPI) Financial viability measured in terms of	Report on the Cost coverage ratio ((Available	1	1	0	0	N/A	N/A: Measured in 06/2017 (Q4).	






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FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		sustainability of the Municipality in order to fulfil the statutory requirements	the available cash to cover fixed operating expenditure	cash+ investments)/ Monthly fixed operating expenditure)							
TL68	KPI098	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	1	1	0	0	N/A	N/A: Measured in 06/2017 (Q4).	
TL69	KPI099	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	(NKPI) Financial viability measured in terms of the outstanding service debtors	Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services)	1	1	0	0	N/A	N/A: Measured in 06/2017 (Q4).	
TL70	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	2	2	0	0	N/A	N/A: Measured in 03/2017 (Q3) and 06/2017 (Q4).	
TL71	KPI095	To ensure the financial sustainability of the Municipality	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March	MTREF approved by Council by end March and end May	2	2	0	0	N/A	N/A: Measured in 03/2017 (Q3) and 06/2017 (Q4).	





FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2016				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		in order to fulfil the statutory requirements	and final approval by 31 May								
TL72	KPI096	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Adjustments Budget to Council for approval by 28 February	Adjustments Budget submitted to Council by 28 February	1	1	0	0	N/A	N/A: Measured in 02/2017 (Q3).	

Summary of Results: KPA 8: Financial Sustainability

	KPI Not Yet Measured	8
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	3
Total KPIs		14

7 CONCLUSION

7.1 Out of the 72 Key Performance Indicators (KPI's) listed on the Top layer SDBIP 2016/2017 (for the 1st quarter), 37 were not measured. 04 KPI's were not met and 11 were extremely well met.

	KPI Not Yet Measured	37
	KPI Not Met	4
	KPI Almost Met	4
	KPI Met	8
	KPI Well Met	8
	KPI Extremely Well Met	11
Total KPIs		72



JACQUES CARSTENS
ACTING MUNICIPAL MANAGER

Date:.....