



QUARTERLY PERFORMANCE ASSESSMENT REPORT 2016/2017

01 January- 31 March 2017

Table of Contents

1. PURPOSE	2
2. LEGISLATIVE REQUIREMENTS	2
3. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP	2
3.1 Format	2
3.2 Monitoring	3
4. ACTUAL PERFORMANCE FOR THE THIRD QUARTER- 01 January- 31 March 2017	4
5. OVERALL PERFORMANCE OF THE MUNICIPALITY	5
6. ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED	9
6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION	9
6.2 PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY	12
6.3 SERVICES AND CUSTOMER CARE	15
6.4 ECONOMIC GROWTH AND DEVELOPMENT	19
6.5 HEALTH, SAFETY AND ENVIRONMENT	21
6.6 SOCIAL AND COMMUNITY DEVELOPMENT	23
6.7 INSTITUTIONAL TRANSFORMATION	26
6.8 FINANCIAL SUSTAINABILITY	29
7. CONCLUSION	32

Tables and Graphs

Table 1: Explanation of colour codes	3
Graph and Table 2: Overall performance per NKPA- 01 January- 31 March 2017	5
Graph and Table 3: Overall performance per NKPA- 01 July- 31 March 2017	6
Graph and Table 4: Overall performance per MKPA- 01 January- 31 March 2017	7
Graph and Table 5: Overall performance per MKPA- 01 July- 31 March 2017	8

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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 3rd 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 third quarter (01 January- 31 March 2017) 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 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
Grey	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period
Red	KPI Not Met	Actual vs. target less than 75%
Orange	KPI Almost Met	Actual vs. target between 75% and 100%
Green	KPI Met	Actual vs. target 100% achieved
Dark Green	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
Dark Blue	KPI Extremely Well Met	Actual vs. target more than 150% achieved

Table 1: Explanation of colour codes

- (g) The Performance Management System is an internet based system and it uses, 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 updated monthly with actual performance.
- (b) The system closes every month between the 10th and 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 measured 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 the **performance result 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.

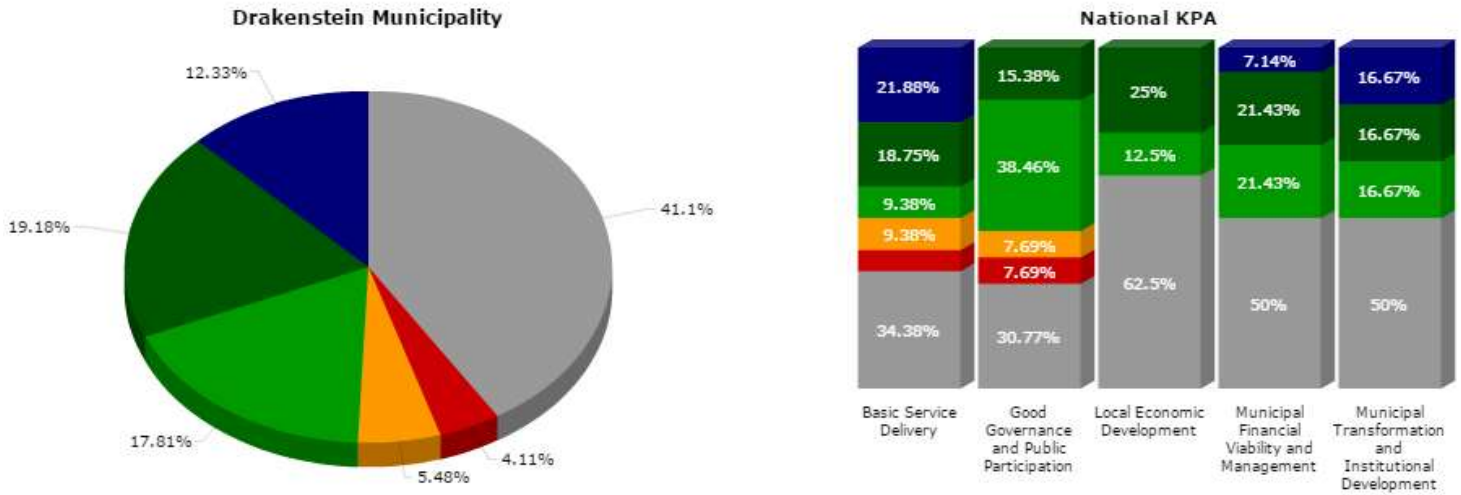
- (e) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance measures, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4. ACTUAL PERFORMANCE FOR THE THIRD QUARTER- 01 January- 31 March 2017

- (a) The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.
- (b) A detailed analysis of actual performance for the third quarter of the financial year 2016/2017 is provided for in section 6 of this report.
- (c) 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

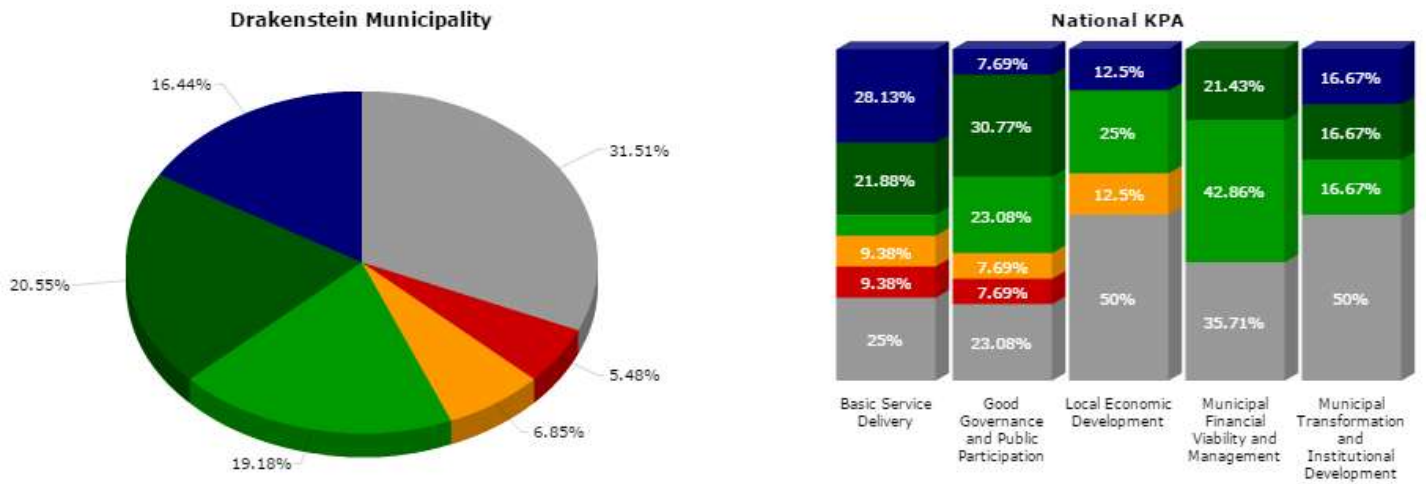
(a) Dashboard summary per National Key Performance Area (NKPA) for the period 01 January- 31 March 2017.



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	30 (41.1%)	11 (34.4%)	4 (30.8%)	5 (62.5%)	7 (50%)	3 (50%)
KPI Not Met	3 (4.1%)	2 (6.3%)	1 (7.7%)	-	-	-
KPI Almost Met	4 (5.5%)	3 (9.4%)	1 (7.7%)	-	-	-
KPI Met	13 (17.8%)	3 (9.4%)	5 (38.5%)	1 (12.5%)	3 (21.4%)	1 (16.7%)
KPI Well Met	14 (19.2%)	6 (18.8%)	2 (15.4%)	2 (25%)	3 (21.4%)	1 (16.7%)
KPI Extremely Well Met	9 (12.3%)	7 (21.9%)	-	-	1 (7.1%)	1 (16.7%)
Total:	73	32	13	8	14	6

Graph and Table 2: Overall performance per NKPA- 01 January- 31 March 2017

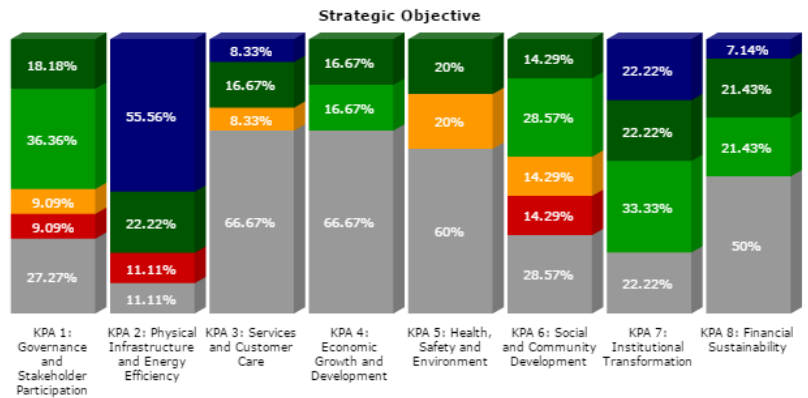
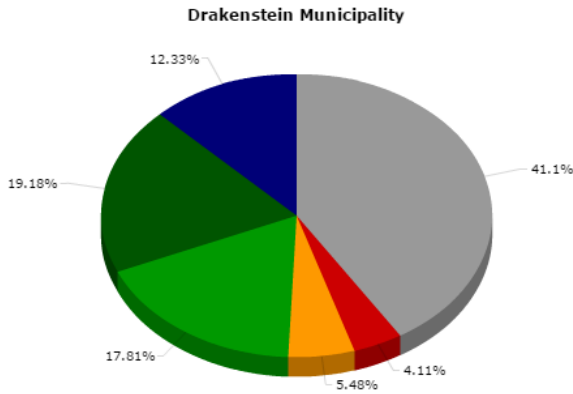
(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July- 31 March 2017



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	23 (31.5%)	8 (25%)	3 (23.1%)	4 (50%)	5 (35.7%)	3 (50%)
KPI Not Met	4 (5.5%)	3 (9.4%)	1 (7.7%)	-	-	-
KPI Almost Met	5 (6.8%)	3 (9.4%)	1 (7.7%)	1 (12.5%)	-	-
KPI Met	14 (19.2%)	2 (6.3%)	3 (23.1%)	2 (25%)	6 (42.9%)	1 (16.7%)
KPI Well Met	15 (20.5%)	7 (21.9%)	4 (30.8%)	-	3 (21.4%)	1 (16.7%)
KPI Extremely Well Met	12 (16.4%)	9 (28.1%)	1 (7.7%)	1 (12.5%)	-	1 (16.7%)
Total:	73	32	13	8	14	6

Graph and Table 3: Overall performance per NKPA- 01 July- 31 March 2017

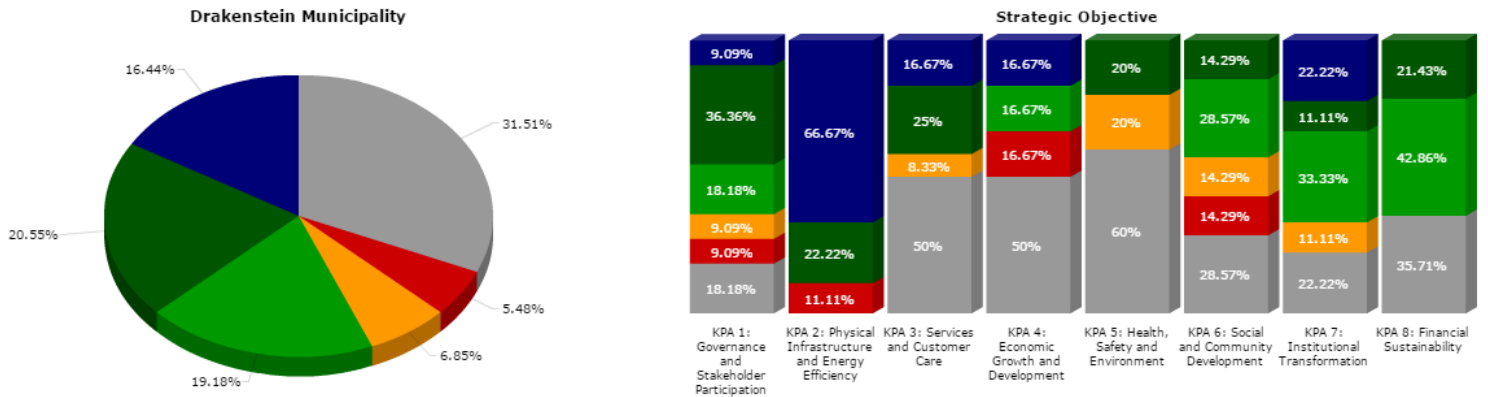
(c) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 January- 31 March 2017.



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	30 (41.1%)	3 (27.3%)	1 (11.1%)	8 (66.7%)	4 (66.7%)	3 (60%)	2 (28.6%)	2 (22.2%)	7 (50%)
KPI Not Met	3 (4.1%)	1 (9.1%)	1 (11.1%)	-	-	-	1 (14.3%)	-	-
KPI Almost Met	4 (5.5%)	1 (9.1%)	-	1 (8.3%)	-	1 (20%)	1 (14.3%)	-	-
KPI Met	13 (17.8%)	4 (36.4%)	-	1 (16.7%)	-	2 (28.6%)	3 (33.3%)	3 (21.4%)	3 (21.4%)
KPI Well Met	14 (19.2%)	2 (18.2%)	2 (22.2%)	2 (16.7%)	1 (16.7%)	1 (14.3%)	2 (22.2%)	3 (21.4%)	3 (21.4%)
KPI Extremely Well Met	9 (12.3%)	-	5 (55.6%)	1 (8.3%)	-	-	2 (22.2%)	1 (7.1%)	1 (7.1%)
Total:	73	11	9	12	6	5	7	9	14

Graph and Table 4: Overall performance per MKPA- 01 January- 31 March 2017

(d) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July- 31 March 2017.



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	23 (31.5%)	2 (18.2%)	-	6 (50%)	3 (50%)	3 (60%)	2 (28.6%)	2 (22.2%)	5 (35.7%)
KPI Not Met	4 (5.5%)	1 (9.1%)	1 (11.1%)	-	1 (16.7%)	-	1 (14.3%)	-	-
KPI Almost Met	5 (6.8%)	1 (9.1%)	-	1 (8.3%)	-	1 (20%)	1 (14.3%)	1 (11.1%)	-
KPI Met	14 (19.2%)	2 (18.2%)	-	-	1 (16.7%)	-	2 (28.6%)	3 (33.3%)	6 (42.9%)
KPI Well Met	15 (20.5%)	4 (36.4%)	2 (22.2%)	3 (25%)	-	1 (20%)	1 (14.3%)	1 (11.1%)	3 (21.4%)
KPI Extremely Well Met	12 (16.4%)	1 (9.1%)	6 (66.7%)	2 (16.7%)	1 (16.7%)	-	-	2 (22.2%)	-
Total:	73	11	9	12	6	5	7	9	14

Graph and Table 5: Overall performance per MKPA- 01 July- 31 March 2017

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 January- 31 March 2017				
							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%	80%	O	Received 5 complaints. Four out of 5 complaints were attended to.	Pending complaint will be attended to by end of quarter.
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	Two incidents reported. Investigations in progress.	
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	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days	1	1	0	0	N/A		

Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
			for approval within 28 days after the approval of the Budget	after 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	1	1	G	Draft Annual Report 2015/2016 was submitted to Council on 25 January 2017.	
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%	60%	82.75%	G2	24 / 29 * 100 = 82.75%. Five of the planned tasks have not been executed. Two of the tasks has to do with housing fringe benefits. The other three tasks are all IT related tasks (policy approvals).	Target dates needs to be revised and tasks implemented as such.
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	3	3	G	1 Report was submitted to Council Agenda of 25 January 2017. 1 Report was submitted to Council Agenda of 22 February 2017. 1 Report was submitted to Council Agenda of 29 March 2017.	
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 March 2017.	
TL15	KPI295	To promote proper governance and public participation	Draft a Social Media Framework and submit to Mayco by 31 March	Social Media Framework submitted to Mayco by 31 March	1	1	1	0	R	Will be submitted in May 2017. Structure must first be adjusted to provide for an employee to deal with social media before the social media is launched.	Will be completed in May 2017.

Summary of Results: KPA 1: Governance and Stakeholder Participation

KPI Not Yet Measured	3
KPI Not Met	1
KPI Almost Met	1
KPI Met	4
KPI Well Met	2
KPI Extremely Well Met	0
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 January- 31 March 2017				
							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	1	0	R		
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)	% average electricity losses by 30 June	10%	10%	10%	5.03%	B	month moving average = 5.03% monthly losses 5.11% (March 2017)	
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%	60%	72.80%	G2		
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%	60%	89.70%	G2		
TL48	KPI292	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of	Spend 96 % of approved Capital Budget on the resealing of streets (Actual expenditure and	% of approved Capital Budget spent by 30 June	96%	96%	60%	103.10%	B	With work on streets the projects cannot be left incomplete with the result that some overspending may	The budget shortfall will be rectified by a contribution of the

Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		life for all citizens within Drakenstein.	commitments divided by the approved Capital Budget)								occur due to unforeseen circumstances in the execution, where additional work may be required, or additional materials are needed for proper execution.	Construction of Streets vote.
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%	60%	93.15%	B	Due to the reduction of the capital budget, the percentages went up.		
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%	60%	95.80%	B	Due to the reduction of the capital budget, the percentages went up.		
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%	60%	92.40%	B	Due to the reduction of the capital budget, the percentages went up		
TL52	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	Number of reports submitted to Executive Mayoral Committee by 30 June	1	1	0	0	N/A			

Summary of Results: Physical Infrastructure and Energy Efficiency

KPI Not Yet Measured	1
KPI Not Met	1
KPI Almost Met	0
KPI Met	0
KPI Well Met	2
KPI Extremely Well Met	5
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 January- 31 March 2017				
							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		
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 30 June (to request permission to advertise)	Draft Zoning Scheme submitted to MayCo by 30 June (to request permission to advertise)	1	1	0	0	N/A	Draft Zoning Scheme regulations finalized and internal workshop held on 15 & 16 March. Draft Overlay Zone documentation received and workshop to be held on 11 April.	
TL24	KPI298	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Compile Master Development Potential Plan for Farm 1341, Paarl (for completion in the 2017/2018 financial year) and submit progress report to EM by 30 June	Submit progress report on development potential of Farm 1341, Paarl to EM by 30 June	1	1	0	0	N/A		
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		
TL33	KPI279	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 formal households	Number of households in formal areas where refuse is collected once a week	40,500	40,500	40,500	34,979	○	The households reported (34 979) refers to the formal collection service provided by Municipal Solid Waste at formal households and not	The Solar Report includes households and businesses serviced by Municipal Solid Waste. The KPI will be amended for the

Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

SERVICES AND CUSTOMER CARE												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
											businesses serviced by Municipal Solid Waste.	2017/2018 financial year to reflect waste collection points serviced by Municipal Solid Waste.
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	2	B			
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 annually ito the SANS Accreditation physical and micro parameters	% waste water quality compliance as per analysis certificate measured annually	80%	80%	0%	0%	N/A			
TL56	KPI026	To improve our public relations thereby pledging that our customers are	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of connections completed for the	% of new electricity requests connected within 15 days	95%	95%	95%	100%	G2	28 / 28 Connections carried out within 15 days of COC (January 2017) 24 / 24 Connections	Deon Louw	

Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

SERVICES AND CUSTOMER CARE												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		serviced with dignity and care.	period/ Number of compliant requests received for the period)								completed within 15 days of receiving COC and compliance documentation (<i>February 2017</i>) All connections achieved within 15 days of receiving COC for quarter (<i>March 2017</i>)	
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	8
KPI Not Met	0
KPI Almost Met	1
KPI Met	0
KPI Well Met	2
KPI Extremely Well Met	1
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 January- 31 March 2017				
							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	350	355	G2	Currently exceeding targets. Cumulative total of 1,492.	
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		
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		
TL35	KPI266	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.	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Quarterly reports submitted to the Executive Mayor	4	4	1	1	G	Report submitted to Mayor 10 April 2017.	

ECONOMIC GROWTH AND DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 June	Rural Development Strategy developed and submitted to the Executive Mayor by 30 June	1	1	0	0	N/A		
TL73	KPI304	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.	Finalise and submit to EMT the Investment Incentive Policy by 30 June	Investment Incentive Policy submitted to EMT by 30 June	1	0	0	0	N/A		

Summary of Results: KPA 4: Economic Growth and Development

KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	1
KPI Extremely Well Met	0
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 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL29	KPI268	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Finalise and submit to the Executive Manager the Draft Climate Change Adaptation Plan	Final Climate Change Adaptation Plan submitted to the Executive Manager by 30 June	1	1	0	0	N/A		
TL37	KPI047	To contribute to the health and safety of communities in Drakenstein through the proactive 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 proactive 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%	96%	G2		
TL39	KPI283	To contribute to the health and safety of communities in Drakenstein through the proactive 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 Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	96%	75%	64.7%	O	Additional funds were made available in the Adjustment Budget and only reflected on the departmental budget in February 2017. These funds were not spent at 31 March 2017.	Capital spending will accelerate during the fourth quarter.
TL58	KPI269	To contribute to the health and safety of communities in Drakenstein through the proactive 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	1
KPI Met	0
KPI Well Met	1
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 January- 31 March 2017				
							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		
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 houses provided by 30 June	300	150	100	84	O	Target not reached, due to the following: 1. The construction of Top structures in the Lantana/ Kolbe project could not proceed as the negotiations with the building contractor to terminate their contract have not been finalised. 2. Structures in the way of construction at Kingston Town and Siyazama caused delays for the contractor to proceed with construction.	The settlement offer has been referred to the Strategic Management Team and MAYCO for consideration so that the contractors, contract can be terminated and a new contractor can proceed with the construction of top structures. The respective committees in Siyazama and Kingston Town will be engaged so that they can give their cooperation that structures in the way of construction be relocated so that the contractor can have space to proceed with the construction of houses.
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%	75%	49.44%	R	Additional funds were made available in the Adjustment Budget and only reflected on the Departmental Budget in February 2017. These	Capital spending will accelerate during the fourth quarter.

Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											funds were not spent at 31 March 2017.
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	1	G		
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	2	2	G		
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 1,077 indigent applications received during the third quarter of the year the Municipality has rejected / disqualified 139 applications and processed 938. Result is therefore [938 / 938 (1,077 - 139 = 938) * 100 = 100.00%] (March 2017)	
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		

Summary of Results: KPA 6: Social and Community Development

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

6.7 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							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	1	1	G	The Mid-Year Performance Assessment Report (MFMA S72 Report) was submitted to the Executive Mayor on 23 January 2017.	
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		
TL18	KPI075	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	% of approved training budget spent by 30 June	80%	80%	60%	70%	G2		
TL19	KPI079	To provide an effective and efficient workforce by aligning our institutional arrangements to	Implementation of Snr Managers (Municipal Manager and S56 Managers) PMS	Number of performance assessments conducted by 30 June	2	2	1	1	G		

Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		our overall strategy in order to deliver quality services.									
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 Mayco the ICT Policies for approval by 31 March	Number of policies submitted to Mayco for approval by 31 March	4	4	4	9	B	The initial 4 policies intended, were unbundled into 9 policies and frameworks, which were adopted by Council in March 2017.	
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%	83.33%	G2		
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	1	1	G		
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%	60%	91.06%	B	All vehicles were purchased at the beginning of the financial year	

Summary of Results: KPA 7: Institutional Transformation

KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	2
KPI Extremely Well Met	2
Total KPIs	9

6.8 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							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%	74%	81.20%	G2	R1,548,799,203 * 100 / R1,906,719,494 = 81.2%.	
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%	60%	64.80%	G2	R1,343,070,083 * 100 / R2,072,441,032 = 64.8%.	
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%	60%	81.70%	G2	R595,167,090 * 100 / 065,952 = 81.7%.	
TL31	KPI303	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Compilation of the 2016 General Valuation Roll: Draft Rolls by 01 November 2016 and Certified Rolls by 31 January 2017	Draft Rolls received by 01 November 2016, Certified Rolls received by 31 January 2017	2	2	1	2	B	Certified rolls received by 31 January 2017 as per amended due date. Objection period until 28 April 2017.	
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	0	N/A		







Quarterly Performance Assessment Report 2016/2017

01 January – 31 March 2017

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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		
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	0	0	N/A		
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	0	0	N/A		
TL67	KPI097	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)	1	1	0	0	N/A		
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		
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		

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 January- 31 March 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1	1	G	Included as Chapter 6 of the IDP - Financial updated after the approval of the Tabled Budget.	
TL71	KPI095	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	MTREF approved by Council by end March and end May	2	2	1	1	G	Draft MTREF budget was table in Council on 29 March 2017.	
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	1	1	G		

Summary of Results: KPA 8: Financial Sustainability

	KPI Not Yet Measured	7
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	3
	KPI Extremely Well Met	1
Total KPIs		14

7. CONCLUSION

7.1 Out of the 73 Key Performance Indicators (KPI's) listed on the Top layer SDBIP 2016/2017 (for the 3rd quarter), 30 were not measured. 07 KPI's were not met and 09 were extremely well met.

KPI Not Yet Measured	30
KPI Not Met	3
KPI Almost Met	4
KPI Met	13
KPI Well Met	14
KPI Extremely Well Met	9
Total KPIs	73


 DR JOHAN LEIBBRANDT
 MUNICIPAL MANAGER

Date: 02/05/2017.