



DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

Quarterly Performance Assessment Report

2017/2018

Quarter 1 (01 July – 30 September 2017)

A city of excellence

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 FIRST QUARTER- 01 July- 30 September 2017	4
5. OVERALL PERFORMANCE OF THE MUNICIPALITY	4
6. ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED	6
6.1 Governance and Stakeholder Participation	6
6.2 Financial Sustainability.....	8
6.3 Institutional Transformation.....	12
6.4 Physical Infrastructure And Services.....	15
6.5 Planning and Economic Development.....	19
6.6 Safety and Environmental Management.....	25
6.7 Social and Community Development	28
7. CONCLUSION	31
Table 1: Explanation of colour codes.....	3
Graph and Table 2: Overall performance per NKPA- 01 July- 30 September 2017	4
Graph and Table 3: Overall performance per MKPA- 01 July- 30 September 2017	5

© Drakenstein Municipality
Civic Centre
Bergriver Boulevard
PAARL
7622

Phone: 021 807 4615 • Email: mm@drakenstein.gov.za

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 2017/2018 financial year.

1. PURPOSE

- (a) The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPIs) 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 2017) of the 2017/2018 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 2017/2018 was approved by the Executive Mayor on 28 June 2017.
- (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 seven (7) Municipal Key Performance Areas.
- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

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

Table 1: Explanation of colour codes

- (g) The Performance Management System is an internet based system and it uses, 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 2017/2018 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 seven 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**.

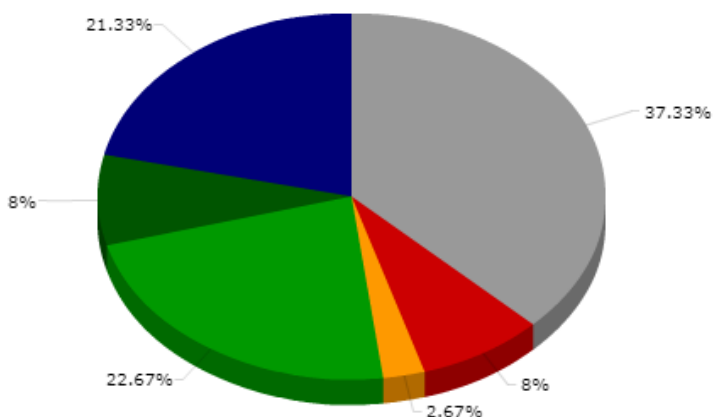
4. ACTUAL PERFORMANCE FOR THE FIRST QUARTER- 01 July- 30 September 2017

- The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.
- A detailed analysis of actual performance for the first quarter of the financial year 2017/2018 is provided for in section 6 of this report.
- Overall performance (dashboard) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

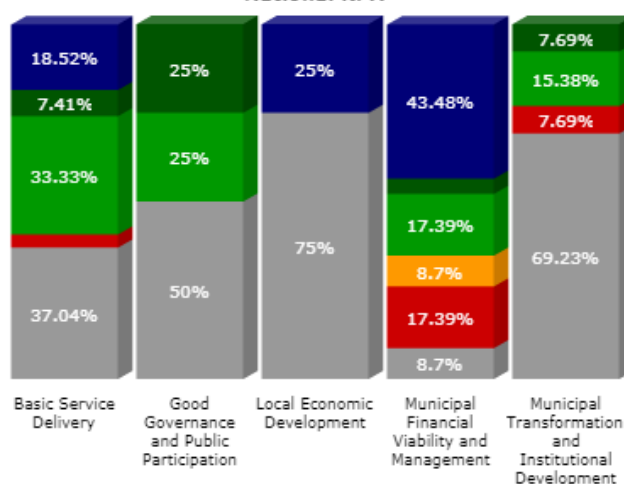
5. OVERALL PERFORMANCE OF THE MUNICIPALITY

- Dashboard summary per National Key Performance Area (NKPA) for the period 01 July- 30 September 2017.

Drakenstein Municipality



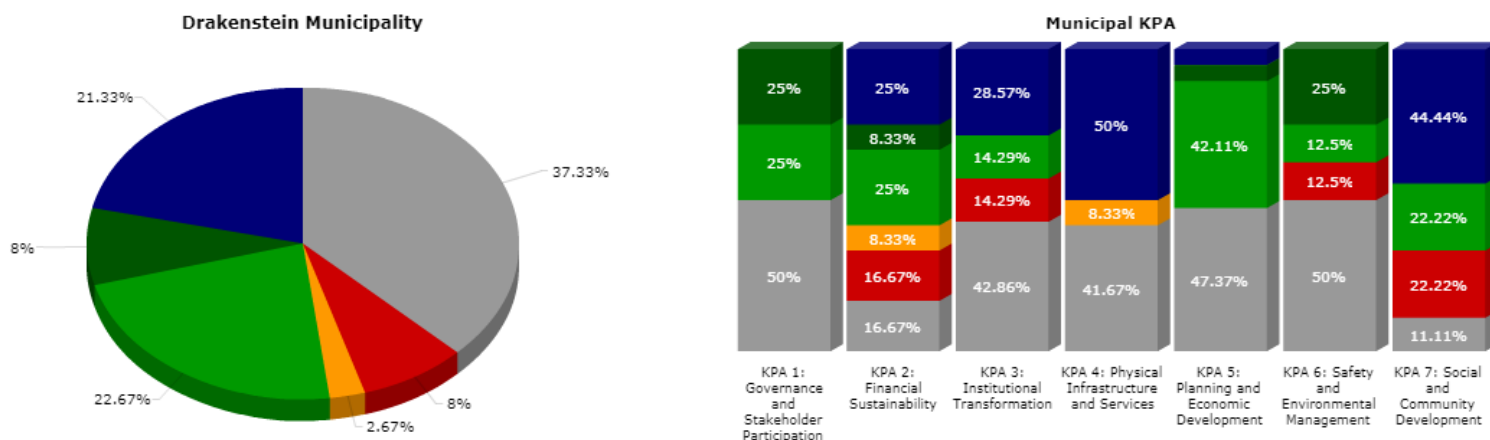
National KPA



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	28 (37.3%)	10 (37%)	4 (50%)	3 (75%)	2 (8.7%)	9 (69.2%)
KPI Not Met	6 (8%)	1 (3.7%)	-	-	4 (17.4%)	1 (7.7%)
KPI Almost Met	2 (2.7%)	-	-	-	2 (8.7%)	-
KPI Met	17 (22.7%)	9 (33.3%)	2 (25%)	-	4 (17.4%)	2 (15.4%)
KPI Well Met	6 (8%)	2 (7.4%)	2 (25%)	-	1 (4.3%)	1 (7.7%)
KPI Extremely Well Met	16 (21.3%)	5 (18.5%)	-	1 (25%)	10 (43.5%)	-
Total:	75	27	8	4	23	13

Graph and Table 2: Overall performance per NKPA- 01 July- 30 September 2017

(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July- 30 September 2017.



Drakenstein Municipality		Strategic Objective						
		KPA 1: Governance and Stakeholder Participation	KPA 2: Financial Sustainability	KPA 3: Institutional Transformation	KPA 4: Physical Infrastructure and Services	KPA 5: Planning and Economic Development	KPA 6: Safety and Environmental Management	KPA 7: Social and Community Development
KPI Not Yet Measured	28 (37.3%)	4 (50%)	2 (16.7%)	3 (42.9%)	5 (41.7%)	9 (47.4%)	4 (50%)	1 (11.1%)
KPI Not Met	6 (8%)	-	2 (16.7%)	1 (14.3%)	-	-	1 (12.5%)	2 (22.2%)
KPI Almost Met	2 (2.7%)	-	1 (8.3%)	-	1 (8.3%)	-	-	-
KPI Met	17 (22.7%)	2 (25%)	3 (25%)	1 (14.3%)	-	8 (42.1%)	1 (12.5%)	2 (22.2%)
KPI Well Met	6 (8%)	2 (25%)	1 (8.3%)	-	-	1 (5.3%)	2 (25%)	-
KPI Extremely Well Met	16 (21.3%)	-	3 (25%)	2 (28.6%)	6 (50%)	1 (5.3%)	-	4 (44.4%)
Total:	75	8	12	7	12	19	8	9

Graph and Table 3: Overall performance per MKPA- 01 July- 30 September 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	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				Departmental Corrective Measures
							Target	Actual	R	Departmental SDBIP Comments	
TL1	KPI001	To promote proper governance and public participation	Monitor the implementation of Council resolutions	Percentage implementation of Council resolutions in accordance with action due dates	100%	100%	100%	100%	G		
TL2	KPI002	To promote proper governance and public participation	Adoption of Audit Committee recommendations by Council	Percentage of Audit Committee recommendations adopted by Council on a quarterly basis	95%	95%	95%	100%	G2	7/7 = 100% 7 recommendations accepted by Council/ 7 recommendations made to Council by the Audit Committee	
TL3	KPI004	To promote proper governance and public participation	Investigation of all formally reported fraud, theft and corruption cases	Percentage of formally reported fraud investigations initiated within 30 days of receipt	100%	100%	100%	100%	G		
TL4	KPI005	To promote proper governance and public participation	IDP and Budget annual stakeholder consultation	Number of IDP stakeholder engagements held annually	66	66	0	0	N/A		
TL5	KPI006	To promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	100%	100%	0%	0%	N/A		
TL6	KPI007	To promote proper governance and public participation	Development of International & Intergovernmental Relations (I&IGR) Policy	Number of I&IGR policies submitted to MayCo by 31 December	1	1	0	0	N/A		
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	11	11	3	4	G2		

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			Departmental SDBIP Comments	Departmental Corrective Measures
							Target	Actual	R		
TL8	KPI009	To promote proper governance and public participation	Submission of Marketing & Branding Plan to MayCo	Number of Marketing & Branding Plans submitted to MayCo by 30 June	1	1	0	0	N/A		

Summary of Results: KPA 1: Governance and Stakeholder Participation

	KPI Not Yet Measured	4
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	2
	KPI Extremely Well Met	0
Total KPIs		8

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	KPI011	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise/Collect Operating Budget revenue as per approved budget	Percent of Total Annual Operating Budget revenue raised/received by 30 June (Financial Services)	98%	98%	25%	38.68%	B	R852,128,661 / R2,202,800,152 X 100 = 38.68%	
TL10	KPI013	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend Operating Budget expenditure as per approved Budget	Percent of Total Annual Operating Budget spent by 30 June (Financial Services)	95%	95%	20%	18.61%	O	R406,208,625 x 100 / R2,182,659,024 = 18.61%	Operating expenditure due to savings is slower than expected.
TL11	KPI015	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREF submitted for approval to Council by 31 May	1	1	0	0	N/A	N/A. To be measured in Q4.	
TL12	KPI016	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	1	1	0	0	N/A	N/A. To be measured in Q3.	
TL13	KPI017	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percent of approved Capital Budget spent by 30 June (Financial Services)	96%	96%	20%	57.16%	B	R66,814,607 (actual) + R399,150,448 (committed) = R465,965,055 x 100 / R810,604,900 = 57.16%	
TL14	KPI019	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of a GRAP Compliant Fixed Asset Register to the Auditor General	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	1	1	1	1	G	Asset register as at 31 August 2017 submitted to AG.	

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL15	KPI020	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision) / Billed Revenue) x 365 (Target: Number of days)	45	45	45	49.14	R	The result is due to yearly property rates levied in July 2017 only payable by 31/10/2017. It is a normal trend that the ratio increases in the 1st quarter before it declines in the 2nd, 3rd and 4th quarters to a year-end ratio.	None at this stage due to this seasonable patterns.
TL16	KPI021	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	Number of Disclosure notes in Annual Financial Statements on all monthly reported deviations condoned by Council	1	1	1	1	G	Information included as note 44.1 in the Annual Financial Statements.	
TL17	KPI022	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	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1	1	1	G	Annual Financial Statements submitted to the Auditor General by the legislated deadline.	
TL18	KPI023	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash+ investments) / Monthly fixed operating expenditure	3	3	3	3.74	G2	R380,910,334 / R101,903,320 = 3.74	
TL19	KPI024	To ensure the financial sustainability of the Municipality	Financial viability measured in terms of the Municipality's ability to meet its service debt	Debt coverage ratio ((Total operating revenue - operating grants received) /	8	8	8	4.99	B	R818,736 / R164,146,043 = 4.99	

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				Departmental SDBIP Comments	Departmental Corrective Measures
							Target	Actual	R			
		in order to fulfil the statutory requirements	obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	(Debt service payments due within the year))								
TL20	KPI025	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services)	0.25	0.25	0.25	0.30	R	R269,128,917 / R890,110,919 = 0.30		None. The indicator should only be measured at the end of the financial year and not quarterly simply because quarterly actuals do not give the required results.

Summary of Results: Financial Sustainability

KPI Not Yet Measured	2
KPI Not Met	2
KPI Almost Met	1
KPI Met	3
KPI Well Met	1
KPI Extremely Well Met	3
Total KPIs	12

6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				Departmental Corrective Measures
							Target	Actual	R	Departmental SDBIP Comments	
TL21	KPI026	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	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 (NKPI Proxy - MFMA, Reg. S10(e))	Number of Reports on the Number of people from employment equity groups employed in the three highest levels of management by 31 August submitted to the Municipal Manager	1	1	1	1	G		
TL22	KPI029	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Submit a Project Management Policy to MayCo for approval	Number of Project Management policies submitted to MayCo by 30 September	1	1	1	0	R	Draft policy was submitted but referred back for additional detail.	
TL23	KPI030	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	Number of Mid-year S. 72 Performance reports submitted to the Mayor by 25 January	1	1	0	0	N/A		
TL24	KPI032	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review ICT Master Plan	Number of ICT Master Plans reviewed by 31 March	1	1	0	0	N/A		

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL25	KPI033	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review the Standard Operating Procedures	Percentage of Identified Standard Operating Procedures reviewed by 30 June	100%	100%	0%	0%	N/A		
TL26	KPI034	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	Percentage of Fleet Capital Budget spent by 30 June	96%	96%	20%	37%	B	Calculation = (R13,191,295 + R10,776,845) / R29,285,342 * 100 = 82%	
TL27	KPI116	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved budget actually spent on implementing its workplace skills plan by 30 June	0.07%	0.07%	0.07%	0.90%	B		

Summary of Results: KPA 3: Institutional Transformation

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

6.4 PHYSICAL INFRASTRUCTURE AND SERVICES

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL28	KPI037	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	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)	Percentage average electricity losses	10%	10%	10%	3.4%	B	Sum of kWh purchased-Sum of kWh Billed/ Sum of kWh purchased x 100 = % losses (R732,568,462-R707,683,725) / R732,568,462 x 100 = 3.4%	
TL29	KPI038	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Electricity Capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Percentage of approved Electricity Capital Budget spent by 30 June	96%	96%	20%	62%	B	The % expressed from the sum of Actual Expenditure + Commitments / Budget x 100% = % Spent (R4,116,677 + R99,851,747) / 167,022,258 x100 = 62%	
TL30	KPI039	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Roads and storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Roads and Storm Water Capital Budget spent by 30 June	96%	96%	20%	68%	B	(R35,166,068 + R15,605,142) / R75,022,755) * 100 = 68%	
TL31	KPI042	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life	Expenditure on Water Services infrastructure capital projects	Percentage of approved Water	96%	96%	20%	38.90%	B	(R42,432,757 + R3,058,543)	

PHYSICAL INFRASTRUCTURE AND SERVICES												
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	measured quarterly in terms of the approved Capital Budget spent	Capital Budget spent by 30 June							R116,732,777) * 100 = 39%	
TL32	KPI043	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Waste Water Capital Budget spent by 30 June	96%	96%	20%	71.25%	B	(R195,111,110 + R25,374,895) R309,448,855) * 100 = 71%		
TL33	KPI046	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Solid Waste Capital Budget spent by 30 June	96%	96%	20%	66.01%	B	(R9,428,858 + R1,032,022) R15,846,286) * 100 = 66%		
TL34	KPI048	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Save Wellington landfill airspace	Percentage airspace saved by 30 June	7%	7%	0%	0%	N/A			
TL35	KPI049	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Implementation of sustainable waste minimisation and diversion projects	Number of sustainable waste minimisation and diversion projects implemented by 30 June	1	1	0	0	N/A			
TL36	KPI051	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Annual Assessment of Community Facility/Building maintenance needs	Number of Municipal halls and Thusong Centres maintenance	1	1	0	0	N/A			

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
				plans submitted to MayCo by 28 February							
TL37	KPI052	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Sport and Recreational Capital Budget spent by 30 June	96%	96%	20%	19.29%	○	Total of 2.79 % spent on De Kraal project and 16.5% on Mbekweni Sports grounds	
TL38	KPI100	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Submit a Service Charter to MayCo	Number of Service charters submitted to MayCo by 31 October	1	1	0	0	N/A		
TL39	KPI104	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Conduct a Customer Survey	Number of Customer Surveys conducted by 30 June	1	1	0	0	N/A		

Summary of Results: Physical Infrastructure and Services

KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	1
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	6
Total KPIs	12

6.5 PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL40	KPI036	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.	Land applications attended to within 3 months from date of application	Percentage of applications for Municipal land processed within 3 months of date of application	80%	80%	80%	90%	G2		
TL41	KPI053	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.	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of job opportunities created by 30 June	1,000	1,000	200	403	B		
TL42	KPI058	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 a Draft Integrated Economic Growth Strategy to MayCo	Number of Draft Integrated Economic Growth Strategies submitted to MayCo by 30 June	1	1	0	0	N/A		
TL43	KPI063	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the	Submit to MayCo a report on the Building Plan Application Improvement Process	Number of Building Plan Application Improvement Process reports submitted to MayCo by 31 December	1	1	0	0	N/A		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		development of related initiatives including job creation and skills development.										
TL44	KPI064	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street	Number of Progress Reports for the Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street submitted to MayCo by 31 March	1	1	0	0	N/A			
TL45	KPI067	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Develop a Small Business Entrepreneurs Capacity Building Programme	Number of Small Business Entrepreneurs Capacity Building Programmes developed by 31 March	1	1	0	0	N/A			
TL46	KPI070	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 Final Zoning Scheme (Land Use Management System) to MayCo	Number of Final Zoning Schemes submitted to MayCo by 30 June	1	1	0	0	N/A			
TL47	KPI072	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic	Annual Review of the Drakenstein Spatial Development Framework (SDF)	Number of Reviewed SDFs submitted to MayCo 31 May	1	1	0	0	N/A			

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		environment through the development of related initiatives including job creation and skills development.									
TL48	KPI074	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 to MayCo a progress report on the implementation of the Integrated Arts and Crafts Route	Number of progress reports submitted to MayCo by 31 March	1	1	0	0	N/A		
TL49	KPI103	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.	Drafting of a Local SDF for Klapmuts	Number of progress reports for Klapmuts Local SDF submitted to MayCo	1	1	0	0	N/A		
TL50	KPI107	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity	100%	100%	0%	0%	N/A		
TL51	KPI108	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a	Report on the provision of basic service delivery to Drakenstein	Percentage of formal households with access to basic level of sanitation	100%	100%	100%	100%	G		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Residents (NKPI Proxy - MFMA, Reg. S10(a))									
TL52	KPI109	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level of water	100%	100%	100%	100%	G			
TL53	KPI110	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10 (a))	Percentage of formal households with access to basic level solid waste removal.	100%	100%	100%	100%	G			
TL54	KPI111	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of electricity	100%	100%	100%	100%	G			

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL55	KPI112	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of sanitation	100%	100%	100%	100%	G		
TL56	KPI113	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of water	100%	100%	100%	100%	G		
TL57	KPI114	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.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level solid waste removal	100%	100%	100%	100%	G		
TL58	KPI115	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives	Update Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	G	Of the 16,238 indigent applications received during the first quarter of the year, we have rejected / disqualified 435 applications and processed 15,803.	

PLANNING AND ECONOMIC DEVELOPMENT												
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		including job creation and skills development.									Result is therefore [15,803 / 15,803 (16,238 - 435 = 15,803) * 100 = 100%]	

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	9
KPI Not Met	0
KPI Almost Met	0
KPI Met	8
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	19

6.6 SAFETY AND ENVIRONMENTAL MANAGEMENT

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL59	KPI078	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.	Establishment of a Land Invasion Response Unit	Number of Land Invasion Response Units established by 30 June	1	1	0	0	N/A		
TL60	KPI080	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 a smoke alarm pilot project in informal settlements	Number of smoke alarm units installed by 30 June	50	50	10	12	G2	Twelve smoke alarms installed in New beginnings, Paarl East (ward 21)	
TL61	KPI081	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 Traffic Centre Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Traffic Capital Budget spent by 30 June	96%	96%	20%	0%	R	Removed due to capital budget not approved.	
TL62	KPI083	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.	Submit to MayCo the final Climate Change Adaptation Plan	Number of Final Climate Change Adaptation Plan submitted to MayCo by 30 June	1	1	0	0	N/A		
TL63	KPI086	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health	Develop a Draft Implementation Strategy for the Management of	Number of Draft Implementation Strategies for the Management of Alien Vegetation on	1	1	0	0	N/A		

SAFETY AND ENVIRONMENTAL MANAGEMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		including environmental health, fire and disaster risks.	Alien Vegetation on Municipal land	Municipal land submitted to Executive Director Planning & Development by 30 June							
TL64	KPI088	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.	Upgrade play parks in the Municipal Area	Number of play parks upgraded by 30 June	50	50	10	11	G2		
TL65	KPI105	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.	Submit Disaster Management Plan to MayCo	Number of Disaster Management plans submitted to MayCo by 31 December	1	1	0	0	N/A		
TL66	KPI106	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.	Submit a Implementation Plan on the Municipal Court	Number of implementation plans on the Municipal Court submitted to MayCo by 30 September	1	1	1	1	G		

Summary of Results: Safety and Environmental Management

KPI Not Yet Measured	4
KPI Not Met	1
KPI Almost Met	0
KPI Met	1
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	8

6.7 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL67	KPI061	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit Final Master Development Potential Plan for Farm 1341, Paarl to MayCo by 31 March	Number of Final Master Development Potential Plans for Farm 1341 submitted to MayCo by 31 March	1	1	0	0	N/A		
TL68	KPI089	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Reporting on the Integrated Drakenstein Health Forum to MayCo	Number of quarterly reports on Integrated Drakenstein Health Forum submitted to MayCo	4	4	1	1	G		
TL69	KPI090	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Information sessions held with Early Childhood Development Centres (ECDs)	Number of information sessions held with ECDs by 30 June	8	8	2	5	B		
TL70	KPI091	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Establishment of a Drakenstein Youth Forum	Number of Drakenstein Youth Forums established by 30 June	1	1	0	1	B		

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL71	KPI092	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide low cost houses in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements grant	Number of houses provided by 30 June	400	400	0	13	B	9 for Kingston Town and 4 for White City.	Important Note: Annual target to be changed based upon 46 units indicated by Province. On 18 July 2017 a letter was received from the Provincial Housing Department stating that the pipeline of top structures has been amended to a total of 46 units for the 2017/2018 financial year, as follows: Kingston: 20 Lantana: 16 New Siyazama: 10 This is due to the expenses related to the bulk services and reticulation required for Vlakkeland.
TL72	KPI093	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 De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Capital Budget spent by 30 June	96%	96%	20%	2.79%	R	There was a delay with the evaluation process. The documentation received was referred back to the evaluation committee to review the criteria for qualification. Appointment will be confirmed as soon as the process is finalised.	
TL73	KPI095	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Establishment of a Drakenstein Arts and Culture Forum	Number of Arts and Culture Forums established by 30 June	1	1	0	1	B		
TL74	KPI096	To assist and facilitate with the development and	Respond to livestock complaints	Percentage response rate	90%	90%	90%	90%	G		

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		to all errant livestock complaints within 24 hours							
TL75	KPI097	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 House of Learning (VPUU, Groenheuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved VPUU Groenheuwel Library Capital Budget spent by 30 June	96%	96%	5%	0%	R	Technical meetings were held and progress on draft design for the House of Learning. Concept sketch for House of Learning developed.	Submission of building plans and tender documents for the House of Learning afterwards, funds will be used.

Summary of Results: Social and Community Development

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

7. CONCLUSION

- (a) Out of the 75 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2017/2018 (for the 1st quarter), 28 were not measured. 08 KPIs were not met and 16 were extremely well met.

KPI Not Yet Measured	28
KPI Not Met	6
KPI Almost Met	2
KPI Met	17
KPI Well Met	6
KPI Extremely Well Met	16
Total KPIs	75


DR JOHAN LEIBBRANDT
CITY MANAGER

DATE: 03/11/2017