



# ANNUAL PERFORMANCE REPORT 2016/2017

© Drakenstein Municipality  
Civic Centre  
Bergriver Boulevard  
PAARL  
7622

Telephone: 021 807 4615

E-mail: [imm@drakenstein.gov.za](mailto:imm@drakenstein.gov.za)

This Annual Performance Report is drafted in terms of Section 46 of the Local Government: Municipal Systems Act, 32 of 2000. The Annual Performance Report 2016/2017 is based on reported information only, and is un-audited. This report is subject to change during and after the audit from the Auditor-General of South Africa (AGSA).

---

**TABLE OF CONTENTS**


---

1.	INTRODUCTION .....	3
2.	LEGISLATIVE REQUIREMENTS.....	3
3.	MUNICIPAL OVERVIEW .....	4
3.1	VISION .....	4
3.2	SOCIO ECONOMIC STATUS.....	5
4.	PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS.....	5
4.1	THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN .....	6
4.1.1	The Municipal Scorecard (Top Layer SDBIP) .....	7
4.1.2	Departmental Scorecards.....	8
5.	PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2016/2017 FINANCIAL YEAR.....	8
5.1	MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA.....	8
5.2	PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS .....	9
5.2.1	Municipal Transformation and Institutional Development .....	9
5.2.2	Basic Service Delivery .....	9
5.2.3	Local Economic Development.....	9
5.2.4	Municipal Financial Viability and Management .....	10
5.2.5	Good Governance and Public Participation .....	10
5.3	OVERALL PERFORMANCE PER MUNICIPAL KPA .....	11
5.3.1	Governance and Stakeholder Participation.....	12
5.3.2	Physical Infrastructure and Energy Efficiency .....	17
5.3.3	Services and Customer Care .....	22
5.3.4	Economic Growth and Development.....	28
5.3.5	Health, Safety and Environment.....	31
5.3.6	Social and Community Development .....	34
5.3.7	Institutional Transformation.....	39
5.3.8	Financial Sustainability .....	43
6.	CONCLUSION .....	49

---

## LIST OF TABLES

Table 3:1 Total population.....	5
Table 3:2 Socio Economic Status .....	5
Table 3:3 Total number of households .....	5
Table 4:1 Performance Management System Checklist.....	6
Table 4:2 Performance Assessment Criteria .....	6
Table 5:1 Municipal performance against the NKPA's .....	8
Table 5:2 NKPA- Municipal Transformation and Institutional Development.....	9
Table 5:3 NKPA- Basic Service Delivery .....	9
Table 5:4 NKPA- Local Economic Development .....	9
Table 5:5 NKPA- Municipal Financial Viability and Management.....	10
Table 5:6 NKPA- Good Governance and Public Participation .....	10
Table 5:7 Overall Performance per Municipal KPA .....	11
Table 5:8 Summary of Results: Governance and Stakeholder Participation .....	16
Table 5:9 Summary of Results: Physical Infrastructure and Energy Efficiency .....	21
Table 5:10 Summary of Results: Services and Customer Care .....	27
Table 5:11 Summary of Results: Economic Growth and Development.....	30
Table 5:12 Health, Safety and Environment .....	33
Table 5:13 Summary of Results: Social and Community Development.....	38
Table 5:14 Summary of Results: Institutional Transformation .....	42
Table 5:15 Financial Sustainability .....	48

## LIST OF FIGURES

Figure 3:1 Location of the Drakenstein Municipality .....	4
Figure 4:1 The Top (TL) SDBIP graphical illustration .....	7

## 1. INTRODUCTION

The Annual Performance Report is hereby submitted to the Drakenstein Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2016 to 30 June 2017 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2016/2017.

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

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

## 2. LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- (1) A municipality must prepare for each financial year a performance report reflecting—
  - (a) the performance of the municipality and each external service provider during that financial year;
  - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
  - (c) measures taken to improve performance.

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

### 3. MUNICIPAL OVERVIEW

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

The Drakenstein Municipality covers an area of approximately 1,538 km<sup>2</sup>. It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the Municipality and are located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

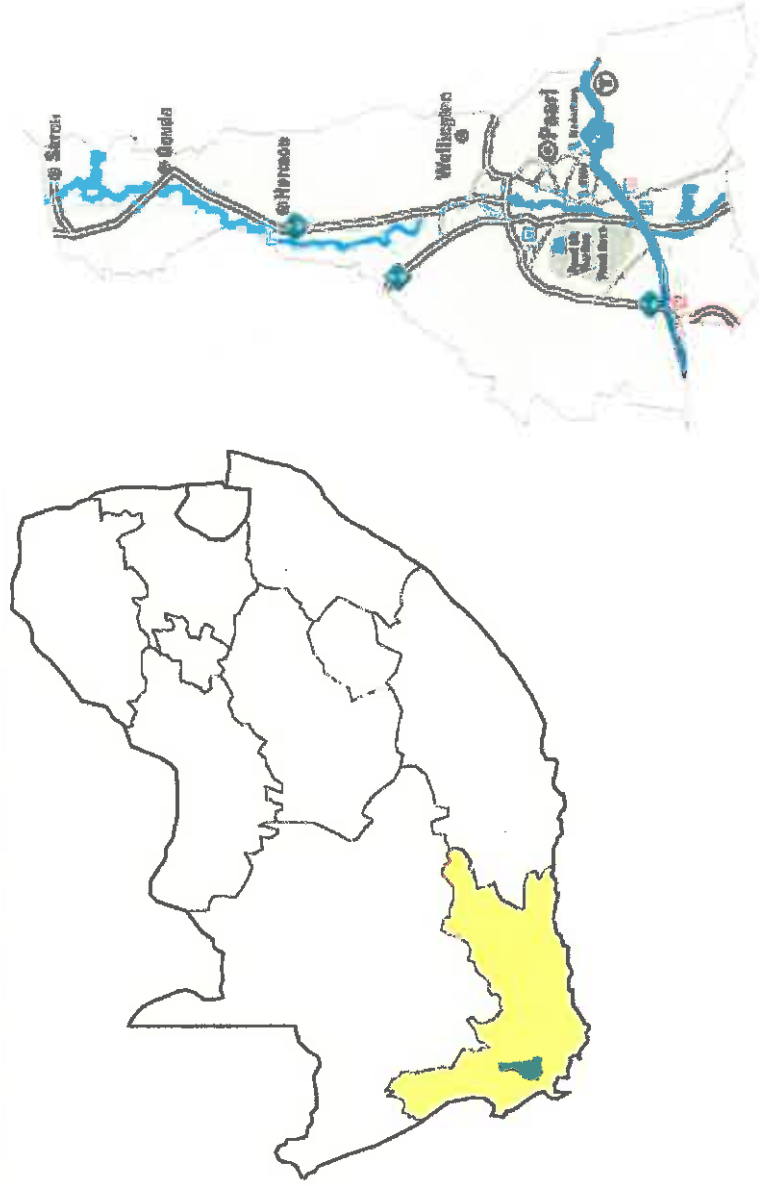


Figure 3:1 Location of the Drakenstein Municipality

#### 3.1 VISION

“A City of Excellence”

### 3.2 SOCIO ECONOMIC STATUS

Total population		2016/2017
2014/2015	2015/2016	2016/2017
256,294	256,479	280,195*

Table 3:1 Total population

\*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03).

Year	Socio Economic Status			
	Unemployment Rate	Proportion of Households with no income	Proportion of Population in low skilled employment	Illiterate people older than 14 years
2014/2015	21.1%	20.1%	47%	4.7%
2015/2016	21.9%	21%	49%	9.2%
2016/2017	24.8%	10.8%	11.8%	11.8%

Table 3:2 Socio Economic Status

Households	2014/2015	2015/2016	2016/2017
	Number of households in municipal area	64,848	71,686*
Number of registered indigent households in municipal area	15,095	17,971	18,373

Table 3:3 Total number of households

\*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03)

Note: For a more comprehensive socio-economic profile of the Drakenstein Municipality please consult the Annual Report 2016/2017.

## 4. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

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

- Departmental operational plans were developed for monitoring and reporting operational programmes;
- An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Managers and Municipal Manager.
- The Municipality endeavoured during the development of the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) as well as with the development of the Departmental SDBIP that the "SMART" principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

The Integrated Development Plan (IDP) was developed for 2012- 2017 and was reviewed, for the fourth and final time, during 2016/2017. The Top Layer SDBIP in the IDP was also revised during February 2017.

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

Table 4:1 Performance Management System Checklist

#### 4.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor on 17 June 2016.

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

Color	Category	Explanation
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
Blue	KPI Extremely Well Met	Actual vs. target more than 150% achieved

Table 4:2 Performance Assessment Criteria



4.1.1 The Municipal Scorecard (Top Layer SDBIP)

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

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

The necessary components include:

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

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

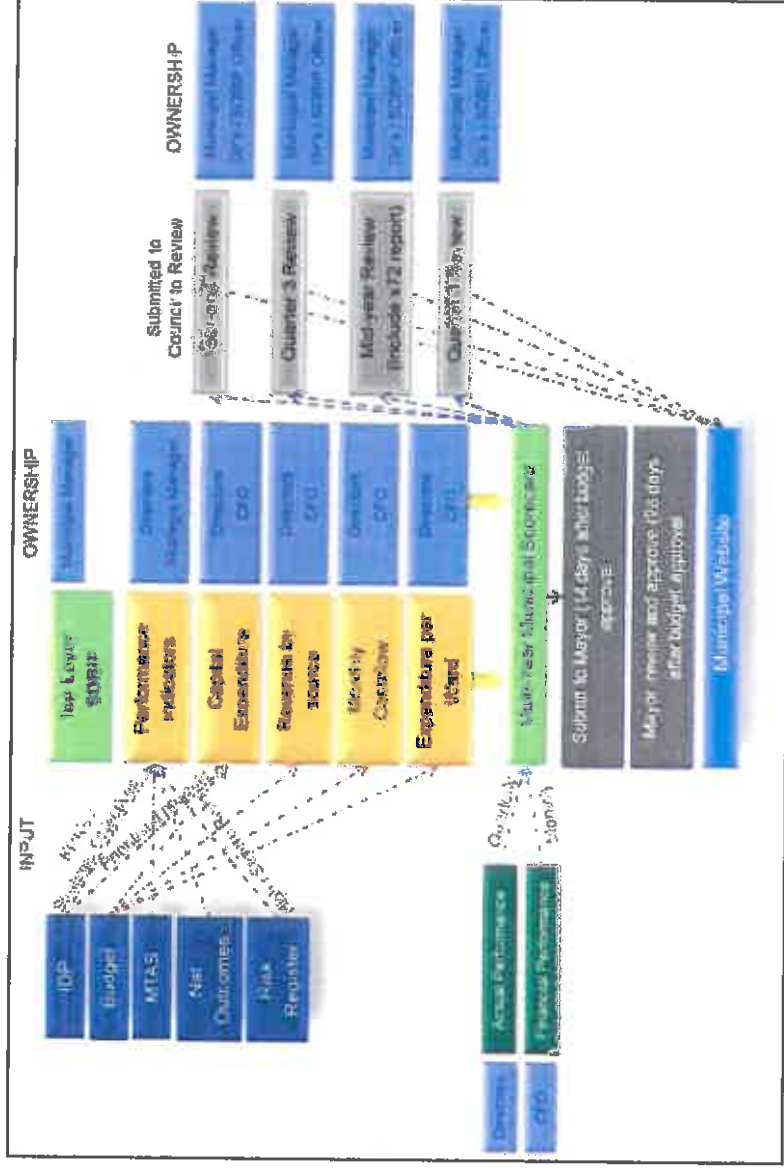


Figure 4.1 The Top (TL) SDBIP graphical illustration

4.1.2 Departmental Scorecards

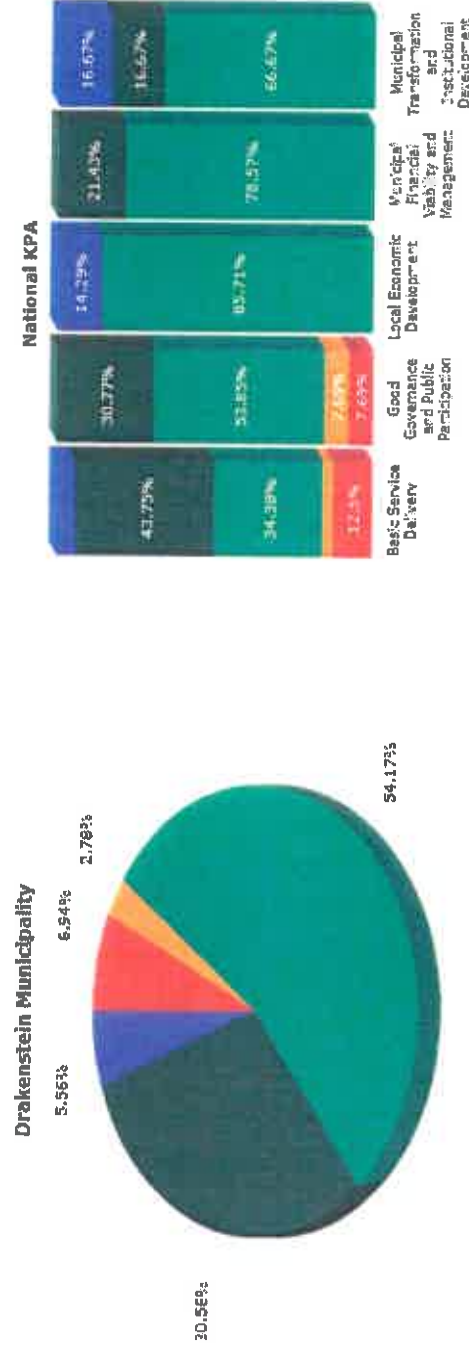
The Departmental Scorecards (detailed SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2016/2017 provides a comprehensive picture of the performance per Department/ sub-department/ branch. It was compiled by the Executive and Senior Managers for their Departments and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP.

5. PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2016/2017 FINANCIAL YEAR

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

5.1 MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

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



National KPA	Drakenstein Municipality		National KPA	
	Count	Percentage	Count	Percentage
Basic Service Delivery	5	6.9%	7	14.3%
Good Governance and Public Participation	2	2.8%	13	26.0%
Local Economic Development and Public Participation	39	54.2%	7	14.0%
Municipal Financial Viability and Management	22	30.6%	14	28.0%
Municipal Transformation and Institutional Development	4	5.6%	6	12.0%
<b>Total:</b>	<b>72</b>		<b>47</b>	

Table 5.1: Municipal performance against the NKPA's

## 5.2 PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

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

### 5.2.1 Municipal Transformation and Institutional Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
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	32	44
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	0.084%

*Table 5:2 NKPA- Municipal Transformation and Institutional Development*

### 5.2.2 Basic Service Delivery

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The percentage of (registered indigent) households earning less than 2 x social grant plus 25% per month with access to free basic services	(17,971 / 71,686) = 25.07%	(18,373 / 71,686) = 25.63%
The percentage of households with access to basic level of water	100%	100%
The percentage of households with access to basic level of sanitation	100%	100%
The percentage of households with access to basic level of electricity	72.28%*	77.23%
The percentage of households with access to basic level of solid waste removal	100%	100%

*Table 5:3 NKPA- Basic Service Delivery*

\* The number of electricity connections has increased. However, the percentage has decreased due to the increase in the total population and number of households in the Drakenstein Municipal Area.

### 5.2.3 Local Economic Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The number of jobs created through municipality's local economic development initiatives including capital projects	1,072	1,600

*Table 5:4 NKPA- Local Economic Development*

#### 5.2.4 Municipal Financial Viability and Management

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	7.83	8.69
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.17	0.18
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	5.34	4.63

*Table 5:5 NKPA- Municipal Financial Viability and Management*

#### 5.2.5 Good Governance and Public Participation

INDICATOR	MUNICIPAL ACHIEVEMENT 2015/2016	MUNICIPAL ACHIEVEMENT 2016/2017
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	98.75%	99.69%

*Table 5:6 NKPA- Good Governance and Public Participation*

**5.3 OVERALL PERFORMANCE PER MUNICIPAL KPA**

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



Drakenstein Municipality	Municipal KPA					
	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
KPI Not Yet Measured	-	-	-	-	-	-
KPI Not Met	5 (6.9%)	1 (11.1%)	1 (7.7%)	1 (20%)	1 (14.3%)	-
Almost Met	2 (2.8%)	-	1 (7.7%)	-	-	-
KPI Met	39 (54.2%)	1 (11.1%)	7 (53.8%)	4 (80%)	2 (40%)	4 (57.1%)
Well Met	22 (30.6%)	6 (66.7%)	3 (23.1%)	-	2 (40%)	5 (62.5%)
Extremely Well Met	4 (5.6%)	1 (11.1%)	1 (7.7%)	1 (20%)	-	1 (12.5%)
<b>Total:</b>	<b>72</b>	<b>9</b>	<b>13</b>	<b>5</b>	<b>7</b>	<b>14</b>

Table 5.7 Overall Performance per Municipal KPA

5.3.1 Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance (under target)	Reason(s) for comments / deviation from target	Improvement Plan(s) to correct deviation from target (under performance)
TL1	KP1002	To promote proper governance and public participation	% of AC recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted by Council annually.	100%	90%	90%	90%	100%	G2	Council accepted 50 / 50 recommendations made by the AC. Q1 (16/16) Q2 (10/10) Q3 (11/11) Q4 (13/13)	During the preparations for the IDP Public Participation Roadshows to draft the 2017/2022 Integrated Development Plan,	
TL2	KP1265	To promote proper governance and public participation	Attend to 100% formal public complaints received	% of complaints attended to by 30 June	maintain a register of complaints. Register of complaints must be submitted to the Mayoral Committee quarterly for information.	100%	100%	100%	100%	100%	G	(24 / 24) * 100 = 100%		
TL3	KP1005	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	This KPI is drafted to ensure that the IDP and the development objectives are being consulted, informed by the needs of its citizens. This is done annually before the final IDP and budget are	64	66	66	66	66	G2	74		
Overall Performance for 01 July 2016 to 30 June 2017														





## GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Overall Performance for 01 July 2016 to 30 June 2017	Performance (under target)	Reason(s) for deviation from target	Plans to correct deviation from target (under performance)
TL6	KPI011	To promote proper governance and public participation	Executive Mayor for Layer SDBIP to the Executive Mayor for approval within 28 days after the approval of the Budget	Executive Mayor for approval within 28 days after the Budget has been approved by Council	Top layer SDBIP submitted to the Executive Mayor for SDBIP drafted and submitted to the Executive Mayor for approval within 28 days after the Municipal Budget was approved by Council.	1	1	1	1	1	G			
TL7	KPI012	To promote proper governance and public participation	Complete and submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council in terms of the Municipal Finance Management Act, no 56 of 2003.	The Draft Annual Report is being developed and submitted to Council in terms of the Municipal Finance Management Act, no 56 of 2003.	1	1	1	1	1	G			
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)	Number of Municipal Governance Action Plan (MGAP) actions completed by their due date of 30 June 2017 based on the 2015/2016 Management Letter of the Auditor-General to maintain an unqualified clean audit opinion.	95.65%	100%	100%	100%	100%	87.50%	G	42 of the 48 tasks (87.5%) were implemented by senior managers as from 2017/2018 will measure the remaining six tasks will be implemented in the 1 <sup>st</sup> quarter of the 2017/2018 financial year. ensure the implementation of actions to maintain	The performance agreements of senior managers as from 2017/2018 will measure the remaining six tasks will be implemented in the 1 <sup>st</sup> quarter of the 2017/2018 financial year. ensure the implementation of actions to maintain	



GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance (under target)	Reason(s) for deviation from target (under performance)	Plan(s) to correct deviation from target (under performance)	an unqualified clean audit opinion.
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	Minutes of Council meetings and a copy of each of the scheduled of council decisions submitted at the relevant council meetings.	12	10	10	10	12	G2	Target makes provision for 10 reports since Council is not obliged to have a meeting each month. Twelve meetings were held therefore 12 reports were submitted.	Since new ward committees were established in the 2016/2017 financial year, one of the reports only dealt with the establishment of the ward committees. The other 3 reports dealt with ward committees.		
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	Minutes of Council meetings and copy of reports and annexes submitted to Council by 30 June 2017.	4	3	3	3	4	G2	Number of monitoring reports submitted to Council by 30 June 2017.	Number of monitoring reports submitted to Council by 30 June 2017.		
Overall Performance for 01 July 2016 to 30 June 2017															
Performance comments / Reason(s) for deviation from target (under and over performance)															
Improvement Plan(s) to correct deviation from target (under performance)															

**GOVERNANCE AND STAKEHOLDER PARTICIPATION**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Remarks
											Overall Performance for 01 July 2016 to 30 June 2017
											Performance comments / Reason(s) for deviation from target (under and over performance)
											Improvement Plan(s) to correct deviation from target (under performance)
											The achievement of KPI and target were delayed and purposefully to accommodate the integration of the Social Media and Communication policy will be finalised and submitted to Mayco by 31 March 2018.
											The achievement of KPI and target were delayed and purposefully to accommodate the integration of the Social Media and Communication policy will be finalised and submitted to Mayco by 31 March 2018.

**Summary of Results: Governance and Stakeholder Participation**

KPI	Count
KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	1
KPI Met	5
KPI Well Met	4
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>11</b>

Table 5:8 Summary of Results: Governance and Stakeholder Participation

**5.3.2 Physical Infrastructure and Energy Efficiency**
**PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance (under target)
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	Construct of water recreation area   New Orleans Park by 31 March 2017. The evidence of completion will be a completion certificate.	0	1	1	1	1	G	Although the project construction was completed by 31 March 2017, the commissioning of the project was delayed due to electricity supply problems (stolen cables) that led to the delay in the testing of the water pumps recycling the water. This resulted in the late issuing of a completion certificate by Element Consulting Engineers (Pty) Ltd by 25 May 2017.
TL45	KPI016	To ensure efficient infrastructure and energy supply that	Limit the electricity losses to less than 10% annually ((Total kWh purchased	% average electricity losses by 30 June	Limit the electricity losses to less than 10% annually ((Total kWh purchased	8.25%	<10%	<10%	<10%	3.99%	B	(Total kWh purchased from Eskom
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>												
<b>Performance comments / Reason(s) for deviation from target (under and over performance)</b>												
<b>Improvement Plan(s) to correct deviation from target (under performance)</b>												



**PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2016 to 30 June 2017		Performance comments / Reason(s) for deviation from target (under and over performance)	Plan(s) to Improvement correct deviation from target (under performance)
									Target	Actual		
TL48	KP1292	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Spend 96 % of approved Capital Budget on the resealing of streets (Actual)	% of approved Capital Budget spent by 30 June	Implement all the roads, resealing infrastructure capital projects measured quarterly in terms of the approved capital budget spent.	New KPI	96%	96%	100%	Actual capital expenditure (R48,585,822) x 100 / final capital budget expenditure (R48,585,825) = 100%		
TL49	KP1277	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	% of approved Capital Budget spent by 30 June	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent.	99,91%	96%	96%	99,97%	Actual capital expenditure (R122,197,057) x 100 / final capital budget expenditure (R122,228,113) = 99,97%		
TL50	KP1287	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	% of approved Capital Budget spent by 30 June	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent.	99,60%	96%	96%	99,99%	Actual capital expenditure (R191,144,431) x 100 / final capital budget expenditure (R191,167,647) = 99,99%		

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Reason(s) for deviation from target (under performance)	Plan(s) to improve performance (under target)
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	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent.	96,34%	96%	96%	96%	98,29%	Actual capital expenditure (R5,353,592) x 100 / final capital budget expenditure (R5,446,848) = 98,29%	The report was drafted and an agenda item compiled on the report will be submitted to the report was not tabled at Mayco as planned.
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 landfill facility	Number of reports submitted to Executive Mayoral Committee by 30 June	Submit report annually on the available solid waste air space at landfill facility.	1	1	1	1	0	The report was drafted and an agenda item compiled on the report will be submitted to the report was not tabled at Mayco as planned.	The report was drafted and an agenda item compiled on the report will be submitted to the report was not tabled at Mayco as planned.
Overall Performance for 01 July 2016 to 30 June 2017												
										98,29%		

**Summary of Results: Physical Infrastructure and Energy Efficiency**



*Table 5:9 Summary of Results: Physical Infrastructure and Energy Efficiency*

5.3 Services and Customer Care

SERVICES AND CUSTOMER CARE

Ref	IDP	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2016 to 30 June 2017	Actual	Target	Reason(s) for comments / Performance deviation from target (under performance)	Improvement Plan(s) to correct deviation from target (under performance)
TL21	KPI293	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	% of land applications (rent and or selling) submitted to Mayco within 3 months from date of application	% of land applications submitted to Mayco	Copies of applications for saleable/ rentable land and copies of reports submitted to Mayco, or letter of disposal if land is not saleable or rentable.	80%	80%	80%	80%	80%	80%	A Development and Investment Forum was recently introduced as a structure to fast-track commercial land transactions.	
TL22	KPI296	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	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	Building Plan Application Collaborator Electronic Review of the current module in order to register all building related activities and investigate the application of the latest technology to improve service delivery	1	1	1	1	1	1		
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	Draft Zoning Scheme submitted to Mayco by 30 June (to request permission to advertise)	The development of a new Zoning Scheme (Land Use Management System) for the whole of the Municipal area, to	1	1	1	1	1	1		
Overall Performance for 01 July 2016 to 30 June 2017										80%	80%	(36 / 45) * 100 = 80%	



**SERVICES AND CUSTOMER CARE**

Ref	IDP	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance over target (under and over)	Reason(s) for deviation from target (under correct deviation Plan(s) to improvement performance)
		are serviced with dignity and care.	June (to request permission to advertise)		facilitate growth and development and the submission thereof to Mayco by 30 June 2017, requesting permission to advertise.								
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	potential of Farm 1341, Paarl to EM by 30 June	Submit progress report on development of the proposed land uses. A progress report will be submitted to the Executive Manager: Planning and Economic Development by 30 June 2017 on the progress of the said plan.		1	1	1	1		G	
TL25	KPI299	To improve our public relations thereby pledging that our customers	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	Develop a Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street and submit the		1	1	1	1		G	

**SERVICES AND CUSTOMER CARE**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
		are serviced with dignity and care.			status quo report to the Executive Manager: Planning and Economic Development by 30 June 2017. The framework will address spatial integration, opportunities for development and urban design principles, with the status quo report as the first document for consideration.								
TL33	KPI279	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 in	Report on the number of formal households receiving a refuse collection service at least once a week in Drakenstein.	40,494	40,500	40,500	40,500	38,486	0	The refuse removal KPI for 2017/2018 will be reviewed with a rendered to 38,486 formal households more appropriate irrespective of the number of bins as set out in the improvement plan column of the Annual Performance Report. This will be done with the submission of the year performance of a second bin	
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>													



SERVICES AND CUSTOMER CARE

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance comments / Reason(s) for deviation from target (under and over performance)	Plan(s) to Improvement from target correct deviation (under performance)
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	the number of Executive Manager on provisioning of refuse removal, refuse dumps	Report quarterly to the Executive Manager on provisioning of refuse removal, refuse dumps the number of households in informal and solid waste disposal areas where refuse is collected once a week.	4	4	4	4	4	G		
TL53	KPI023	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Limit water network losses to less than 18% measured annually	% water losses between units supplied and water units billed as percentage of water supplied)	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied).	13.11%	<18%	<18%	<18%	9.27%	B	15,030,894 kl - (13,514,543 kl + 122,823 kl) * 100 / 15,030,894 = 9.27%	
TL54	KPI024	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed to the SANS 241 physical and micro parameters	% water quality level as per analysis certificate quarterly	Water quality managed to the SANS 241 physical and micro parameters.	99%	95%	95%	95%	99%	G2	% water quality level as per analysis certificate measured by 30 June.	

(service point) at a formal household report to the Executive Mayor.

as another formal household. The target set was incorrect.

**SERVICES AND CUSTOMER CARE**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Reason(s) for deviation from target (under and over performance)	Plan(s) to Improvement (under correct deviation from target performance)
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 into the SANS	% waste water quality compliance as per analysis certificate measured annually	Waste water quality managed and measured annually into SANS accreditation physical and micro parameters.	92.93%	80%	80%	80%	80.62%	Compliance results were received from Department of Water Affairs And Sanitation, green drop system compliance reports.	Compliance results were received from Department of Water Affairs And Sanitation, green drop system compliance reports.
TL56	KPI026	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of connections completed for the period/ Number of requests connected within 15 days	% of new electricity requests connected	New electricity services connected (Switched on) within 15 days after receipt of Certificate of Compliance (Number of service connections completed and switched on for the period/ Number of compliant requests (COC's received), received for the period).	100%	95%	95%	95%	100%	Total connections COC's received during year and connected (970 / 970)*100 = 100%	Total connections COC's received during year and connected (970 / 970)*100 = 100%
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 Plan by 30 June	Public Transport and submitted to the Executive Mayor by 30 June	Review and submit to the Executive Mayor the Public Transport Plan by 30 June.	1	1	1	1	1	Review and submit to the Executive Mayor the Public Transport Plan by 30 June.	Review and submit to the Executive Mayor the Public Transport Plan by 30 June.
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>												

**SERVICES AND CUSTOMER CARE**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance (under target)	Reason(s) for deviation from target	Improvement Plan(s) to correct deviation from target (under performance)
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	30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	Report on the provision of basic service delivery to Drakenstein Residents.	1	1	1	1	0	0	The report was drafted and an agenda item compiled. However, the report was not tabled at SMT as planned.	The report will be resubmitted to SMT by 31 October 2017.	
Overall Performance for 01 July 2016 to 30 June 2017														
Performance comments / Reason(s) for deviation from target (under performance)														
The report was drafted and an agenda item compiled. However, the report was not tabled at SMT as planned.														
The report will be resubmitted to SMT by 31 October 2017.														

**Summary of Results: Services and Customer Care**

**Table 5:10 Summary of Results: Services and Customer Care**

5.3.4 Economic Growth and Development

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target Actual	R
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	This national indicator measures the total number of employment opportunities generated via internal municipal capital projects and EPWP projects for the financial year, within the Municipal area.	1,118	750	750	1,600	B
<p>The drafting of a policy and Standard Operating Procedure ensure that the process of employing EPWP staff was clearly thought through and documented. There was an increased effort to institutionalise EPWP throughout the organisation and hence ensure that all relevant staff and managers were aware of the need to utilise the programme as much as possible. Thirdly, a single staff member was made the responsible person for EPWP co-ordination ensuring that there was a one-stop shop and focus.</p>										
<p><b>Overall Performance for 01 July 2016 to 30 June 2017</b></p> <p>Performance comments / Reason(s) for deviation from target (under and over performance)</p> <p>Improvement Plan(s) to correct deviation from target (under performance)</p>										

**Economic Growth and Development**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R
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	The position paper on broadband will define the Municipality's position on the supply of broadband internet services to the public and business in order to make the Municipality an attractive investment destination.	New KPI	1	1	1	1	G
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	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme.	4	4	4	4	4	G
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	Compile a Rural Development Strategy and submit to the Executive Mayor by 30 June.	New KPI	1	1	1	1	G
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>											
<b>Performance comments / Reason(s) for deviation from target (under and over performance)</b>											G
<b>Improvement Plan(s) to correct deviation from target (under performance)</b>											

Ref	IDP	Pre-determined Objectives	KPI	Unit of Measurement	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2016 to 30 June 2017	Actual	Target	Actual R	Performance (under and over performance)	Reason(s) for deviation from target	Comments / Plan(s) to improve performance (under performance)
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.				The draft paper on investment incentives will define the possible financial and non-financial incentives the Council can utilise or implement to attract investment to the Drakenstein area.	New KPI	1	1	1	1	1	G			
						Finalise and submit to investment incentives Policy by 30 June submitted to EMT										
						EMT the investment incentives Policy										
						Incentive Policy by 30 June										
						through the development of related initiatives including job creation and skills development.										

Economic Growth and Development

Summary of Results: Economic Growth and Development



Table 5:11 Summary of Results: Economic Growth and Development





**Health, Safety and Environment**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Reason(s) for deviation from target (under performance)	Improvement Plan(s) to correct deviation from target (under performance)
TL39	KPI283	To contribute to the health and safety of communities in Drakenstein through the implementation of the parks, cemeeteries and open spaces capital	pro-active identification and prevention, mitigation and health, fire and disaster risks,	complaints within 24 hours	The percentage will be calculated by dividing the actual capital expenditure with the final capital budget expenditure.	96%	96%	96%	96%	98.09%	Actual capital expenditure (R6,813,353) x 100 / final capital budget expenditure (R6,945,887) = 98.09%	
TL58	KPI269	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks,	Programme to implement the Air Quality Management Plan	Number of projects implemented as identified in the Air Quality Management Plan	Air quality management intervention strategies (as identified in the plan), implemented by 30 June in compliance with the Air Quality Management Plan and the Environmental Management System (EMS).	1	1	1	1	0	Due to a lack of funding in the budget for air quality management, the identified project could not be implemented.	Funding needs for the identified project will be re-submitted to the Budget Steering Committee by 31 December 2017.
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>												
<b>Performance / comments / Reason(s) for deviation from target (under performance)</b>												
<b>Improvement Plan(s) to correct deviation from target (under performance)</b>												
<b>24hrs x 100 + Total amount of complaints received. 1,260 x 100 + 1,318 = 95.60%</b>												
<b>Actual capital expenditure (R6,813,353) x 100 / final capital budget expenditure (R6,945,887) = 98.09%</b>												



5.3.6 Social and Community Development

Ref	IDP	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Performance	Annual Target	Revised Target	Actual	Reason(s) for deviation from target	Plan(s) to correct deviation from target (under performance)		
TL30	KPI301	To assist and facilitate 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	Conduct research and engage with relevant stakeholders in the tourism, arts and craft industry to develop an Arts and Crafts Tourism Route Proposal for Drakenstein.	1	1	1				
TL40	KPI257	To assist and facilitate 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 handed over to beneficiaries in terms of the Integrated Human Settlement Plan.	Number of houses handed over to beneficiaries in terms of the Integrated Human Settlement Plan.	300	150	150				
Overall Performance for 01 July 2016 to 30 June 2017												
Performance comments / Reason(s) for deviation from target (under performance)												
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>G</b></p> <p>Lack of relocation of projects to space and refusal of people to move their structures out of the way of construction with the financial year experienced during the financial year are identified in upgrade of informal settlements. view of implementing measures to mitigate against potential delivery constraints (such as identification of relocation space)</p> </td> <td style="width: 50%; vertical-align: top;"> <p><b>R</b></p> <p>Encroachment over boundary lines- houses cannot be handed over. (Kingsston)</p> </td> </tr> </table>											<p><b>G</b></p> <p>Lack of relocation of projects to space and refusal of people to move their structures out of the way of construction with the financial year experienced during the financial year are identified in upgrade of informal settlements. view of implementing measures to mitigate against potential delivery constraints (such as identification of relocation space)</p>	<p><b>R</b></p> <p>Encroachment over boundary lines- houses cannot be handed over. (Kingsston)</p>
<p><b>G</b></p> <p>Lack of relocation of projects to space and refusal of people to move their structures out of the way of construction with the financial year experienced during the financial year are identified in upgrade of informal settlements. view of implementing measures to mitigate against potential delivery constraints (such as identification of relocation space)</p>	<p><b>R</b></p> <p>Encroachment over boundary lines- houses cannot be handed over. (Kingsston)</p>											

Social and Community Development

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Previous Year Performance	Annual Target	Revised Target	Target	Actual	Reason(s) for deviation from target (under performance)	Plan(s) to correct deviation from target (under performance)
TL41	KPI284	To assist and facilitate 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	Implementation of the sports and recreation projects as per projects approved on the annual capital budget.	99.94%	96%	96%	96%	98.99%	98.99%
<p>Overall Performance for 01 July 2016 to 30 June 2017</p> <p>Performance comments / Reason(s) for deviation from target (under performance)</p> <p>Delay in settlement in addition, proper relocation and of contractual dispute at Lantana. Replaced contractor could not be appointed while dispute not settled. White City, due to sewer and water problems houses could not be handed over. Delays with the start of the Vlakkeland Housing Development</p> <p>Actual R (R13,957,374) x 100 / final capital budget expenditure (R14,099,995) = 98.99%</p>											

**Social and Community Development**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
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	Report quarterly to the Executive Mayor on the implementation of library programmes to promote reading within Drakenstein. 4th Quarter Report of 2015/16 Financial year included in 2016/17 1st Quarter.	4	4	4	4	4	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	To procure the services of a service provider for skills training for unemployed youth with 2 workshops to be completed by the end of March and 2 workshops by the end of June.	4	4	4	4	4	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	To report on the percentage of all qualifying indigent applications processed per quarter. The percentage will be calculated by dividing the total qualifying indigent applications processed by 30 June	100%	99%	99%	99%	100%	G	18,373 x 100 / 18,373 = 100% of qualifying indigent applications received were processed by 30 June 2017.	
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>													



**Summary of Results: Social and Community Development**



**Table 5:13 Summary of Results: Social and Community Development**



5.3.7 Institutional Transformation

Ref	IDP	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Performance Year	Annual Target	Revised Target	Target	Actual	R	Performance (under target (under and correct deviation from target (under performance)
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	The Municipal Finance Management Act (MFMA), no 56 of 2003, Section 72 prescribes that the Municipality must submit to the Mayor a Mid-year Budget and Performance Assessment Report. This KPI is drafted to give effect to Section 72 of the MFMA.	2017	1	1	1	1	G	Overall Performance for 01 July 2016 to 30 June 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.	Report on the number of people from employment equity target groups employed in the three highest levels of management in the Municipality's approved employment equity plan	Report on the number of people from employment equity groups employed in the three highest levels of management in the Municipality's approved employment equity plan by 30 June	To appoint Employment Equity targets on the three levels of management with the approved Employment Equity Plan.	2017	1	1	1	1	G	Overall Performance for 01 July 2016 to 30 June 2017

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Unit of Measurement	Description of KPI and Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance (under target)	Reason(s) for deviation from target	Improvement Plan(s) to correct deviation from target (under performance)
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 municipal workforce by 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 during the financial year 2016/17.	Submit Training Implementation Plan reporting on training and costs as provided during the financial year 2016/17 monthly, quarterly and annually in adherence to the approved Workplace Skills Plan. Provide percentages as reflected on ignite and attach actual expenditure as per Solar System.	1	1	1	1	1	G			
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 training budget amount spent on training /total budget allocated for training)	% of approved training budget spent by 30 June	Submit Training Implementation Plan reporting on training and costs as provided during the financial year 2016/17 monthly, quarterly and annually in adherence to the approved Workplace Skills Plan. Provide percentages as reflected on ignite and attach actual expenditure as per Solar System.	New KPI	80%	80%	80%	99.75%	G	Actual operating expenditure / final operating budget expenditure = (R1,753,064) x 100 = (R1,757,500) = 99.75%		
TL19	KPI079	To provide an effective and efficient workforce by aligning our institutional arrangements to our	Implementation of Snr Managers (Municipal Managers) PMS	Number of performance assessments conducted by 30 June	Conduct performance assessments for identified staff biannually.	2	2	2	2	2	G			
Overall Performance for 01 July 2016 to 30 June 2017														

**Institutional Transformation**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2016 to 30 June 2017	Actual	Target	Reason(s) for deviation from target (under performance)	Improvement Plan(s) to correct deviation from target (under performance)
		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	A framework of policies, strategies and frameworks were created the IT control environment for approval by MAYCO and Council.	4	4	4	9	4			
TL44	KPI083	To provide an effective and efficient workforce by aligning our institutional arrangements to our needs	Annual Assessment of Building Maintenance Community Facility/ Building Maintenance needs	Documented maintenance plan submitted to the Halls and Thungsons.	The development of an evaluation report on the maintenance required at Halls and Thungsons.	1	1	1	1	1			
<p><b>A comprehensive review was done in line with the expectations of the Municipal Corporate Governance of ICT Policy. In this regard, a framework of policies, strategies and frameworks were created which includes more policies than was originally planned. This was necessary to effectively structure the IT control.</b></p>													
<p><b>B</b></p>													
<p><b>G</b></p>													







Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Overall Performance for 01 July 2016 to 30 June 2017	Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
		fulfil the statutory requirements	all deviations condoned by Council	monthly reported deviations	condoned by Council.	monthly reported deviations condoned by Council.								
		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	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	1	1	1	1	1	R336,188,342 x 100 / R72,557,304 = 4.63		
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	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	1	1	1	1	1			
TL67	KPI097	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	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Report on the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	1	1	1	1	1			

Financial Sustainability

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	Overall Performance for 01 July 2016 to 30 June 2017	Reason(s) for deviation from target (under and over performance)	Plans to correct deviation from target (under performance)
TL68	KPI098	To ensure the financial sustainability of the Municipality in order to fulfill 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 by dividing the value of total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans).	Report on the debt coverage ratio by dividing the value of total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans).	1	1	1	1	1	R1,930,195,032 x 100 / R222,208,712 = 8.69	R256,761,513 x 100 / R1,466,361,150 = 0.18	
TL69	KPI099	To ensure the financial sustainability of the Municipality in order to fulfill 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 by dividing the value of total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans).	Report on the debt coverage ratio by dividing the value of total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans).	1	1	1	1	1	R256,761,513 x 100 / R1,466,361,150 = 0.18	R256,761,513 x 100 / R1,466,361,150 = 0.18	



**Financial Sustainability**

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Target	Actual	R	Performance for 01 July 2016 to 30 June 2017
TL70	KP1094	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Financial Plan approved by Council by end March and approval in the IDP for inclusion in the IDP for approval by Council by 31 March 2017 (Draft) and 31 May 2017 (Final).	Submit the Financial Plan for inclusion in the IDP for approval by Council by end March and approval by Council by 31 March 2017 before 31 March 2017 (Draft) and 31 May 2017 (Final).	2	2	2	2	2	G	
TL71	KP1095	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Council for in principle approval by 31 March and final approval by 31 May	MTRFE approved by Council by end March and end May	Submit the MTRFE aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	2	2	2	2	2	G	
TL72	KP1096	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Adjustments Budget to Council for approval by 28 February	Adjustments Budget submitted to Council by 28 February	Compile and submit the Adjustments Budget 2016/2017 to Council for approval.	1	1	1	1	1	G	
<b>Overall Performance for 01 July 2016 to 30 June 2017</b>												
<b>Performance for 01 July 2016 to 30 June 2017</b>											R	
<b>Reason(s) for deviation from target (under and over performance)</b>												
<b>Plan(s) to correct deviation from target (under performance)</b>												

Summary of results: Financial Sustainability

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	11
KPI Well Met	3
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>14</b>

Table 5:15 Financial Sustainability

**6. CONCLUSION**

The 2016/2017 financial marked some momentous milestones for the Drakenstein Municipality. A new Municipal Council was elected which also culminated in the appointment of a new City Manager.

During the latter part of the 2016/2017 financial year significant strides were also made towards revitalising the Municipality's ability to deliver services more effectively and efficiently.

The adoption of the fourth generation Integrated Development Plan (2017-2022) also marked the introduction of Vision 2032, our long-term development trajectory for Drakenstein. All the newly elected Councillors and Municipal employees rallied behind this vision. This bold initiative will ensure that there is a common purpose to guide development for three consecutive IDP Cycles. In line with the principle of structure following strategy, the macro structure was reviewed and promises to focus the Municipality's resources on its core business, to deliver quality services consistently throughout the Drakenstein Area. This revised structure has been purposefully designed to position and equip the administration to deliver on its mandate.

As the new City Manager of the Drakenstein Municipality, I am proud to be associated with our vision to be "A City of Excellence".



**DR JOHAN LEIBBRANDT**  
**MUNICIPAL MANAGER**

DATE: .....31/08/2017.....