

Drakenstein Municipality
MFMA S72 (1)(a)(iii) Progress Report on resolving outstanding targets as identified in the Annual Report 2010/2011

Basic Service Delivery

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010			Quarter ending 31 December 2010			Quarter ending 31 March 2011			Quarter ending 30 June 2011			Overall Performance for the Year			Comment and Corrective Action	Progress
								Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
82	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Social wellbeing (SW)	Implementation of Integrated Human Settlement Strategy		938	100	733	183	47		183	34		183	22		183	17		732	120		Delays caused by community dynamics on Drommedaris housing project as huge target was set and slow delivery by PHP contractors .	Contractor has been appointed and is now on site.
25	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	No of HH receiving free basic refuse removal	No of HH	13000	14,000	9,500	14,000	9,365		14,000	8,596		9,000	10,405		9,500	10,854		11,625	9,805		An average of 8858 households receive free basic refuse removal , compare to 18 100 of electricity.	Not much progress have been made. An indigent drive were initiated whereby each household in poor communities were visited to update the Municipality's records.
23	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	No of HH receiving free basic sanitation	No of HH	13000	14,000	9,500	14,000	9,365		14,000	8,596		9,000	10,405		9,500	10,854		11,625	9,805		An average of 8858 households receive free basic sanitation, compare to 18 100 of electricity.	Not much progress have been made. An indigent drive were initiated whereby each household in poor communities were visited to update the Municipality's records.
24	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Quantum of free basic sanitation received	R value per month per household	R87.5	R 12	R 88	R 88.00	R 87.50		R 88.00	R 87.50		R 88	R 88		R 88	R 88		R 88.00	R 87.75		An average of 8858 households receive free basic sanitation, compare to 18 100 of electricity.	Not much progress have been made. An indigent drive were initiated whereby each household in poor communities were visited to update the Municipality's records.
27	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	No of HH receiving free basic water	No of HH	45000	45,500	32,000	45,500	30,054		45,500	31,511		32,000	32,448		32,000	29,719		38,750	30,933		All new domestic customers received 10kl water free.	All new applications are reviewed and if approved, free basic services are loaded onto their account. This is being done on per application basis.
69	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Effective capital spending	% spent of approved electricity capital projects	95%	95%	95%	12%	12%		35%	42%		65%	69%		95%	94%		95%	94%		Target nearly achieved. Very good performance. The filling of posts in scarce skills category affected performance.	Target nearly achieved. Very good performance. The filling of posts in scarce skills category affected performance.
70	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of electricity assets	% of approved maintenance plan executed	95%	95%	95%	12%	12%		35%	35%		65%	50%		95%	88%		95%	88%		Standard maintenance and daily repairs linked to maintenance budget. Lower maintenance also due to vacancies due to scarce skills of electricians and challenge to retain and attract electricians..	Standard maintenance and daily repairs linked to maintenance budget. Lower maintenance also due to vacancies due to scarce skills of electricians and challenge to retain and attract electricians..
71	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of electricity assets	% of maintenance budget of electricity spent	95%	95%	95%	15%	35%		40%	38%		65%	63%		95%	88%		95%	88%		Standard maintenance and daily repairs linked to maintenance budget. Lower maintenance also due to vacancies due to scarce skills of electricians and challenge to retain and attract electricians..	Standard maintenance and daily repairs linked to maintenance budget. Lower maintenance also due to vacancies due to scarce skills of electricians and challenge to retain and attract electricians..
67	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Percentage of HH that meet agreed service standards (connected to the national grid) - Informal areas	% of HH achieving agreed service standards		10%	10%				2%	0%		3%	2%		10%	10%		5%	4%		Linked to upgrading of informal areas and housing plan. Awaiting layout of Chester Williams and Lovers Lane.	Linked to upgrading of informal areas and housing plan. Awaiting layout of Chester Williams and Lovers Lane.
52	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Effective capital spending	% spent of approved municipal roads capital projects	95%	95%	95%	0%	9%		15%	37%		50%	50%		100%	86%		100%	86%		Reseal of roads was delayed due to National shortage of bitumen.	Reseal of roads was delayed due to National shortage of bitumen.
51	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Km of new road for previously un-serviced areas	Percentage of kilometer as annual target	100% (0.78km)	1%	100%				10%	9%		10%	11%		100.00%	95.10%		100.00%	95.10%		All areas have road access. Upgrading of gravel to tar standard (OR, New Rest) 760 meters tarred. EPWP project, labour unrest experienced. Koopman Street 191 meters gravel to tar. Also experienced delay due to National shortage of bitumen. Total 951 meters.	All areas have road access. Upgrading of gravel to tar standard (OR, New Rest) 760 meters tarred. EPWP project, labour unrest experienced. Koopman Street 191 meters gravel to tar. Also experienced delay due to National shortage of bitumen. Total 951 meters.
54	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	95%	95%	95%	15%	65%		35%	65%		55%	65%		95%	81%		95%	81%		Reseal of roads was delayed due to National shortage of bitumen.	Reseal of roads was delayed due to National shortage of bitumen.

48	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of refuse removal assets	% of approved maintenance plan executed		95%	95%	95%	15%	15%	35%	30%	60%	50%	95%	74%	95%	74%	Standard daily maintenance and operations linked to maintenance budget. Major building maintenance had to be moved from operational to capital budget.	Standard daily maintenance and operations linked to maintenance budget. Major building maintenance had to be moved from operational to capital budget.
49	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent		95%	95%	95%	15%	30%	35%	30%	60%	30%	95%	74%	95%	74%	Standard daily maintenance and operations linked to maintenance budget. Major building maintenance had to be moved from operational to capital budget.	Standard daily maintenance and operations linked to maintenance budget. Major building maintenance had to be moved from operational to capital budget.
42	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of sanitation assets	% of approved maintenance plan executed		95%	95%	95%	12%	12%	32%	35%	57%	57%	95%	94%	95%	94%	Standard daily maintenance and operations linked to maintenance budget. Target nearly achieved. Very good performance. The filling of posts in scarce skills category affected performance.	Standard daily maintenance and operations linked to maintenance budget. Target nearly achieved. Very good performance. The filling of posts in scarce skills category affected performance.
43	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Maintenance of sanitation assets	% of maintenance budget of sanitation spent		95%	95%	95%	12%	57%	32%	57%	57%	57%	95%	94%	95%	94%	Standard daily maintenance and operations linked to maintenance budget. Target nearly achieved. Very good performance. The filling of posts in scarce skills category affected performance.	Standard daily maintenance and operations linked to maintenance budget. Target nearly achieved. Very good performance. The filling of posts in scarce skills category affected performance.
39	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services (MIBS)	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas	% of HH without minimum standard sanitation (No of informal HH = 3944)	All informal areas serviced by communal toilets. This is a moving target as more people move into informal areas.	10%	10%	10.00%	7.50%	10.00%	7.50%	10.00%	7.50%	10.00%	7.50%	10.00%	7.50%	All informal areas serviced with communal toilets. Maintenance by Social Services. Also linked to Housing strategy.	All informal areas serviced with communal toilets. Maintenance by Social Services. Also linked to Housing strategy.	

Good Governance and Public Participation

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010			Quarter ending 31 December 2010			Quarter ending 31 March 2011			Quarter ending 30 June 2011			Overall Performance for the Year			Comment and Corrective Action	Progress
								Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
7	Democratic and accountable governance	Good Governance (GG)	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum		10	10	10															Incorrect targets. In the previous financial year committees only had meetings as and when so required by the Executive Mayor. Target was not set in accordance with system as applied. Will be revised in the new financial year.	The target has been revised during the review process and will be submitted to Council for approval during January 2012.
74	Democratic and accountable governance	Good Governance (GG)	Effective functioning of ward committees	% of ward committee meetings per ward per annum		70%	70%	70%	70%	70%	70%	70%	57%	70%	70%	70%	70%	70%	70%	70%	70%	70%		
107	Democratic and accountable governance	Good Governance (GG)	Facilitating, mainstreaming and promoting Inter-governmental relations programmes and projects internally and externally on a continuous basis	No of meetings with internal and external stakeholders		4	4	4	1	0	1	0	1	1	1	1	1	1	1	1	1	1		
106	Democratic and accountable governance	Good Governance (GG)	Rural Development Strategy to be reviewed and aligned with the IDP by 31 May 2011	No of meetings with stakeholders to review strategy		31	31	31			31	0												

Municipal Financial Viability and Management

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010			Quarter ending 31 December 2010			Quarter ending 31 March 2011			Quarter ending 30 June 2011			Overall Performance for the Year			Comment and Corrective Action	Progress
								Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
16	Efficient and financially viable municipality	Financial Sustainability (FS)	Financial Viability	Debt coverage((Total operating revenue-operating grants received)/debt service payments due within the year)		19:01	1	15	15	0	15	0	15	18.82	15	35.96	15	13.7	15	13.7	15	13.7	The decline in total operating revenue as a result of the increased in consumer debt which as a result of accumulation of the debt over a number of years.	Continous improvements on enhancing revenue from long outstanding debt are being implemented in order to maximise the Council's revenue.
14	Efficient and financially viable municipality	Institutional Transformation and Development (ITD)	Clean Financial audit	% of Root causes of issues raised by AG in AG report addressed		100%	100%	100%			100%	98%	100%	98%	100%	98%	100%	98%	100%	98%	100%	98%	This is a continous progressive report where directorates addresses the audit findings and ensuring a good control environment.	Directorates are continous updating the corrective steps and measures taken.

Municipal Transformation and Institutional Development

Ref	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010			Quarter ending 31 December 2010			Quarter ending 31 March 2011			Quarter ending 30 June 2011			Overall Performance for the Year			Comment and Corrective Action	Progress
								Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
5	Municipal Transformation and Organisational Development	Good Governance (GG)	Effective and up to date By-laws	Number of By-laws reviewed and reported to Council annually		0	21	5									5	2		5	2		The review of a pre-determined number of by-laws per year is not realistic and as a result the target may not be achieved. The KPI and target will be reviewed.	KPI and target have been amended as part of the review process and will be submitted to Council for approval during January 2012.

KPI Result Categories

Category	Explanation
KPI's Not Yet Measured	KPIs with no targets or actuals in the selected period.
KPI's Not Met	0% >= Actual/Target < 75%
KPI's Almost Met	75% >= Actual/Target < 100%
KPI's Met	Actual/Target = 100%
KPI's Well Met	100% > Actual/Target < 150%
KPI's Extremely Well Met	Actual/Target >= 150%