



QUARTERLY PERFORMANCE ASSESSMENT REPORT- Q2

01 October- 31 December 2015

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© Drakenstein Municipality
Civic Centre
Bergriver Boulevard
PAARL
7622

Phone: 021 807 4615 • Email: ceo@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 2nd Quarter of the 2015/2016 financial year.

1 PURPOSE

- 1.1 The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPI's) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the second quarter (01 October- 31 December 2015) of the 2015/2016 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 in 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 has been approved by the Executive Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.
- (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 and any adjustments required are approved by the Municipal Manager.
- (e) The Quarterly Performance Assessment Report is structured to report on the eight (8) Municipal Key Performance Areas.
- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

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

TABLE 1: EXPLANATION OF COLOUR CODES

- (g) The Performance Management System is an internet based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (h) Performance reports on the Top Layer SDBIP is submitted to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).
- (i) This non-financial part of the report is based on the Top Layer SDBIP 2015/2016 and comprises the following;
- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government for the second quarter;
 - Summary of the overall performance of the Municipality in terms of the 8 Municipal Key Performance Areas (KPA's); and
 - A detailed performance review per Municipal Key Performance Area.

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

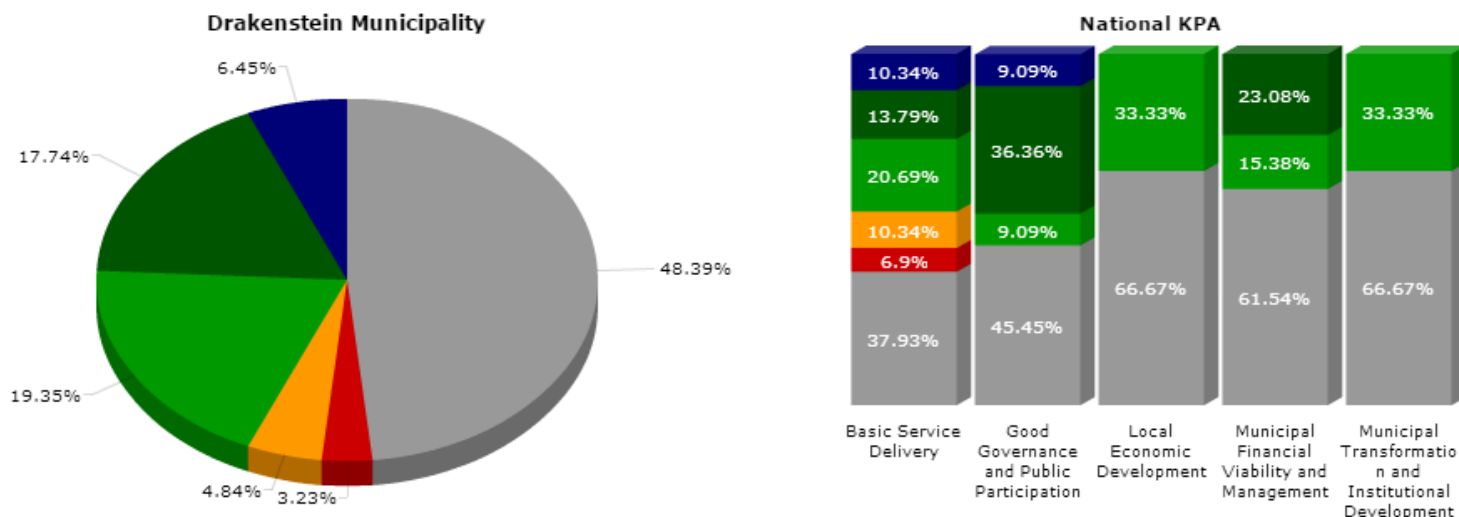
achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4 ACTUAL PERFORMANCE FOR THE FIRST QUARTER- *01 October- 31 December 2015*

- 4.1 The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to indicators not achieved.
- 4.2 A detailed analysis of actual performance for the second quarter of the financial year 2015/2016 is provided for in section 6 of this report.
- 4.3 Overall performance (dashboard) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

5 OVERALL PERFORMANCE OF THE MUNICIPALITY

5.1 A dashboard summary is provided per National and Municipal Key Performance Areas (01 October- 31 December 2015).

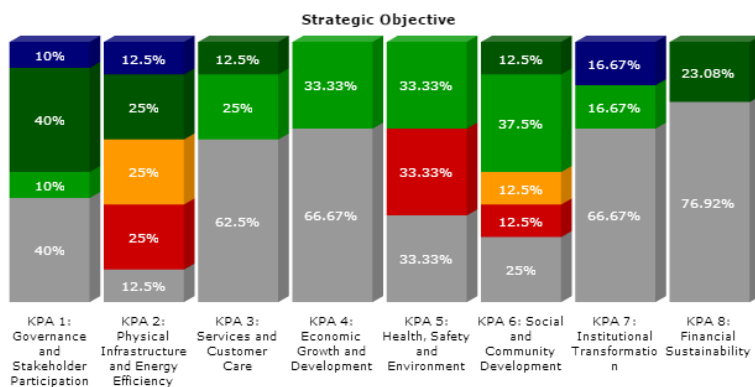
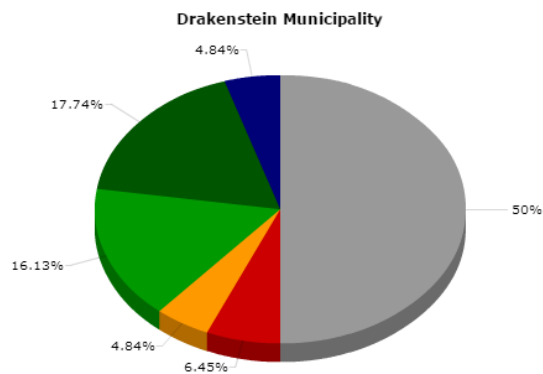


Drakenstein Municipality	National KPA					
	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	
KPI Not Yet Measured	32 (51.6%)	11 (37.9%)	5 (45.5%)	4 (66.7%)	10 (76.9%)	2 (66.7%)
KPI Not Met	2 (3.2%)	2 (6.9%)	-	-	-	-
KPI Almost Met	3 (4.8%)	3 (10.3%)	-	-	-	-
KPI Met	10 (16.1%)	6 (20.7%)	1 (9.1%)	2 (33.3%)	-	1 (33.3%)
KPI Well Met	11 (17.7%)	4 (13.8%)	4 (36.4%)	-	3 (23.1%)	-
KPI Extremely Well Met	4 (6.5%)	3 (10.3%)	1 (9.1%)	-	-	-
Total:	62	29	11	6	13	3

Graph 1: Overall performance per NKPA- 01 October- 31 December 2015

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Drakenstein Municipality		Strategic Objective							
		KPA 1: Governance and Stakeholder Participation	KPA 2: Physical Infrastructure and Energy Efficiency	KPA 3: Services and Customer Care	KPA 4: Economic Growth and Development	KPA 5: Health, Safety and Environment	KPA 6: Social and Community Development	KPA 7: Institutional Transformation	KPA 8: Financial Sustainability
KPI Not Yet Measured	32 (51.6%)	4 (40%)	2 (25%)	5 (62.5%)	4 (66.7%)	1 (33.3%)	2 (25%)	4 (66.7%)	10 (76.9%)
KPI Not Met	2 (3.2%)	-	1 (12.5%)	-	-	1 (33.3%)	-	-	-
KPI Almost Met	3 (4.8%)	-	2 (25%)	-	-	-	1 (12.5%)	-	-
KPI Met	10 (16.1%)	1 (10%)	-	2 (25%)	2 (33.3%)	1 (33.3%)	3 (37.5%)	1 (16.7%)	-
KPI Well Met	11 (17.7%)	4 (40%)	2 (25%)	1 (12.5%)	-	-	1 (12.5%)	-	3 (23.1%)
KPI Extremely Well Met	4 (6.5%)	1 (10%)	1 (12.5%)	-	-	-	1 (12.5%)	1 (16.7%)	-
Total:	62	10	8	8	6	3	8	6	13

Graph 2: Overall performance per MKPA- 01 October- 31 December 2015

6 ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	KPI002	To promote proper governance and public participation	% of AC recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted by Council by 30 June	90%	90%	100%	G2	All recommendations made by the AC accepted by Council	
TL2	KPI265	To promote proper governance and public participation	Attend to 90% formal public complaints received	% of complaints attended to by 30 June	90%	90%	100%	G2	All complaints received for the 2nd quarter have been attended to	
TL3	KPI005	To promote proper governance and public participation	IDP and Budget consulted with community by 30 October and 30 April	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget	62	31	34	G2	31 Ward Public Meetings, 1 IDP Representative Forum meeting, 1 IDP Sector Engagement and 1 Top 100 Electricity Consumers Forum meeting held to review the IDP	
TL4	KPI006	To promote proper governance and public participation	Investigate at least 75% of all fraud, theft and corruption cases formally reported to the Municipality (Number of reported cases investigated for the year/ Number of cases reported for the year)	% of reported fraud, theft and corruption cases investigated by 30 June	75%	75%	100%	G2	1 / 1 * 100 = 100%. Only one reported incident that is under investigation by an appointed external forensic service provider.	
TL5	KPI008	To promote proper governance and public participation	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May	1	0	0	N/A		

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GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL6	KPI011	To promote proper governance and public participation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	1	0	0	N/A		
TL7	KPI012	To promote proper governance and public participation	Compile and submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council by 31 January	1	0	0	N/A		
TL8	KPI013	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	% of actions completed by 30 June	100%	0%	0%	N/A	N/A: To be measured in 03/2016 (Q3) and 06/2016 (Q4)	
TL13	KPI001	To promote proper governance and public participation	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per by 30 June	10	2	3	B	1 Report submitted to 28 October 2015 Council meeting with regard to the implementation of council resolutions. 1 Report submitted to 25 November Council meeting with regard to the implementation of council resolutions. 1 Report submitted to 11 December 2015 Council meeting with regard to the implementation of council resolutions.	

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GOVERNANCE AND STAKEHOLDER PARTICIPATION										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL14	KPI015	To promote proper governance and public participation	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Quarterly Monitoring Reports submitted to Council	4	1	1	G	Report submitted 28 October 2015.	

Summary of Results: KPA 1: Governance and Stakeholder Participation

KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	4
KPI Extremely Well Met	1
Total KPIs	10

6.2 PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY





PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL23	KPI289	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Construct a water recreation area in New Orleans Park	Water recreation area (phase 1) constructed by 31 December	1	1	0	R	The tender was awarded but due a successful appeal the award was set aside and referred back for fresh process	The tender is going to be re-advertised during the third quarter of the financial year.
TL37	KPI016	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	% electricity losses by 30 June	10%	0%	0%	N/A		
TL38	KPI017	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	40%	38%	O	Actual and committed expenditure amounted to 38% of allocated capital budget	None. It is envisaged that at least 96% of the allocated capital budget will be spent in terms of the approved Capital Programme Implementation Plan (CPIP)
TL39	KPI276	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	40%	67.17%	B	Actual and committed expenditure amounted to 67.17% of allocated capital budget	None. It is envisaged that at least 96% of the allocated capital budget will be spent

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PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL40	KPI277	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	40%	32.01%	O	Actual and committed expenditure amounted to 32.01% of allocated capital budget	None. It is envisaged that at least 96% of the allocated capital budget will be spent in terms of the approved Capital Programme Implementation Plan (CPIP)
TL41	KPI287	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	40%	40.86%	G2	Expenditure will increase as the Wellington WWTW upgrade tender has been adjudicated and the W2RAP and Saron/Gouda projects is in an advance stage.	
TL42	KPI278	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	40%	44.08%	G2	Conceptual planning has been completed for especially the Administration Building for the Solid Waste Management Section	
TL43	KPI230	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Submit report annually on the available solid waste air space at existing landfill facility	Number of reports submitted to Executive Mayoral Committee by 30 June	1	0	0	N/A	Due on 30 June 2016	

Summary of Results: Physical Infrastructure and Energy Efficiency

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

6.3 SERVICES AND CUSTOMER CARE

SERVICES AND CUSTOMER CARE										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL24	KPI279	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Report quarterly to the Municipal Manager on the number of households in formal areas where refuse is collected once a week	4	1	1	G		
TL25	KPI288	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Report quarterly to the Municipal Manager on the number of households in informal areas where refuse is collected once a week	4	1	1	G		
TL44	KPI023	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	% water losses by 30 June	18%	0%	0%	N/A	To be calculated and verify by independent company by end July 2016	
TL45	KPI024	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	% water quality level as per analysis certificate measured by 30 June	95%	0%	0%	N/A	The potable water quarterly compliance certificate by an independent professional indicate of >99%	
TL46	KPI273	To improve our public relations thereby pledging that our customers	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	% waste water quality compliance as per analysis certificate measured by 30 June	90%	0%	0%	N/A		

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SERVICES AND CUSTOMER CARE										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		are serviced with dignity and care.								
TL47	KPI026	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	% of new electricity requests connected within 30 days	90%	90%	100%	G2	111/111 service connections completed within 30 days after receipt of all conditions met applications.	
TL48	KPI280	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and submit to Council the Public Transport Traffic Plan by 30 June	Public Transport Traffic Plan reviewed and submitted to Council by 30 June	1	0	0	N/A		
TL50	S10(a)	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Report on the provision of basic service delivery to Drakenstein Residents	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	1	0	0	N/A		

Summary of Results: KPA 3: Services and Customer Care

 KPI Not Yet Measured	5
 KPI Not Met	0
 KPI Almost Met	0
 KPI Met	2
 KPI Well Met	1
 KPI Extremely Well Met	0
Total KPIs	8

6.4 ECONOMIC GROWTH AND DEVELOPMENT




ECONOMIC GROWTH AND DEVELOPMENT										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL18	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	Report to the Municipal Manager (MM) by 30 June on the number of jobs created through the Municipality's capital expenditure programme	1	0	0	N/A	Report to be submitted at the end of the financial year	
TL19	KPI271	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.	Promote business partnerships through networking events	Number of networking events held by 30 June	2	1	1	G	VPUU -Business networking session held with Private Sector representatives to engage on Social Entrepreneurship. The event was very successful and a detailed implementation plan will be completed by February 2016.	
TL20	KPI037	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.	Update database of local businesses by 30 June	Update database of local businesses by 30 June	1	0	0	N/A	Database report to be submitted at the end of financial year	
TL21	KPI290	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and	MOU concluded between the Municipality and Drakenstein Business Federation by 30 June	MOU concluded by 30 June	1	0	0	N/A	Discussion around MOU with DBF in progress	

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ECONOMIC GROWTH AND DEVELOPMENT										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		conducive economic environment through the development of related initiatives including job creation and skills development.								
TL26	KPI266	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Quarterly Reports Submitted to the Executive Mayor	4	1	1	G	Report has been submitted to the Executive Mayor	
TL27	KPI043	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.	Establish a Rural Development Forum	Terms of reference developed and submitted to the Executive Mayor by 30 June	1	0	0	N/A		



Summary of Results: KPA 4: Economic Growth and Development

 KPI Not Yet Measured		4
 KPI Not Met		0
 KPI Almost Met		0
 KPI Met		2
 KPI Well Met		0
 KPI Extremely Well Met		0
Total KPIs		6

6.5 HEALTH, SAFETY AND ENVIRONMENT

HEALTH, SAFETY AND ENVIRONMENT										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL28	KPI047	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Review the Disaster Risk Management Plan and submit to Council by 31 May	Number of plans reviewed and submitted to Council by 31 May	1	0	0	N/A		
TL29	KPI285	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to law enforcement complaints	% Response to all law enforcement complaints within 24 hours	90%	90%	90%	G		
TL30	KPI283	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96%	40%	8.83%	R	Actual and committed expenditure amounted to 8.83% of allocated capital budget	None. It is envisaged that at least 96% of the allocated capital budget will be spent in terms of the approved Capital Programme Implementation Plan (CPIP)

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

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

6.6 SOCIAL AND COMMUNITY DEVELOPMENT







SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL22	KPI057	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Interact with other Spheres of Governments to promote arts and culture	Number of interactions initiated by 30 June with other Spheres of Government regarding the local crafts industry	2	1	1	G	Met with CCDI, special purpose vehicle of the Department of Economic Development and Tourism on the 9th of December 2015. Minutes were done in an e-mail format.	
TL31	KPI257	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide houses in terms of the Integrated Human Settlement Plan	Number of housing opportunities provided by 30 June	400	150	261	B		
TL32	KPI284	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	% of Capital Budget spent by 30 June	96%	40%	37.39%	O	Actual and committed expenditure amounted to 37.39% of allocated capital budget	None. It is envisaged that at least 96% of the allocated capital budget will be spent in terms of the approved Capital Programme Implementation Plan (CPIP)
TL33	KPI291	To assist and facilitate with the development and empowerment of the	Interact with other Spheres of Governments to promote performing arts	Number of interactions initiated by 30 June with other Spheres of	2	1	1	G	Meeting held with Dept. of Arts and Culture.	

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SOCIAL AND COMMUNITY DEVELOPMENT										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		poor and the most vulnerable. These include the elderly, youth and disabled.		Governments regarding the promotion of performing arts						
TL34	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 a quarterly reports to the Executive Mayor on the implementation of library programmes	Number of reports submitted to the Executive Mayor by 30 June	4	1	1	G	1 Report for 2nd quarter	
TL35	KPI200	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Arrange 4 skills training workshops for the youth by 30 June	Number of workshops held by 30 June	4	0	0	N/A	Computer skills training has started. Home Based Care training SCM assessment completed and service provider to be appointed.	
TL51	KPI272	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Update Indigent Register	% of all qualifying indigent applications processed by 30 June	99%	99%	100%	G2	Of the 15,802 indigent applications received during the first and second quarter we have rejected / disqualified 308 applications and processed 15,494. Result is therefore $[15,494 / 15,802 - 308 = 15,494] * 100 = 100.00\%$	
TL52	S10(b)	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	(NKPI) Provision of Free Basic Services	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	1	0	0	N/A	N/A: To be measured in 06/2016 (Q4)	

Summary of Results: KPA 6: Social and Community Development

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

6.7 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	KPI078	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Submit the Mid-year S72 Report to the Mayor by 25 January	Mid-year report submitted to the Mayor by 25 January	1	0	0	N/A		
TL15	KPI074	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	1	0	0	N/A		
TL16	S10(f)	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June	1	0	0	N/A	The report is due on 30 June 2016	
TL17	KPI079	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Implementation of Staff PMS	Number of performance assessments conducted up to Reporting Level 3 by 30 June	2	1	1	G	Report was submitted to EM in September	
TL36	KPI083	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Annual Assessment of Community Facility/ Building Maintenance needs	Number of documented maintenance plans for facilities submitted to the Municipal Manager by 30 March	1	0	0	N/A	Maintenance analysis to be done with Engineering Dept. and Community Development section. Current maintenance	

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INSTITUTIONAL TRANSFORMATION										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										projects include Roof repair at Paarl town hall, paving at Gouda Hall. Electricity and upgrade at the Safmarine Centre. Refurbishment of fire extinguishers at all hall facilities.
TL49	KPI263	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Spend 96% of the Capital Budget for the fleet by 30 June	% of Capital Budget spent by 30 June	96%	40%	85.81%	B	Actual and committed expenditure amounted to 85.81% of allocated capital budget	None. It is envisaged that at least 96% of the allocated capital budget will be spent in terms of the approved Capital Programme Implementation Plan (CPIP)

Summary of Results: KPA 7: Institutional Transformation

	KPI Not Yet Measured	4
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		6

6.8 FINANCIAL SUSTAINABILITY







FINANCIAL SUSTAINABILITY										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL10	KPI216	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise / collect operating budget revenue as per approved Budget	% of total operating budget revenue raised/ received by 30 June	98%	49%	55.71%	G2	R1,048,449,817 / R1,882,071,575 * 100 = 55.71%	N/A
TL11	KPI218	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend operating budget expenditure as per approved budget	% of total operating budget expenditure spent by 30 June	95%	40%	43.67%	G2	R833,245,227 (R744,884,842 actuals + R88,360,385 depreciation not journalised) / R1,907,865,278 * 100 = 43.67%	N/A
TL12	KPI090	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	% of approved Capital Budget spent for the Municipality by 30 June	96%	40%	44.01%	G2	R222,866,281 (R130,788,461 actuals + R92,077,820 commitments) / R506,334,993 = 44.01%	N/A
TL53	KPI274	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Asset Management	Compilation of a GRAP Compliant Fixed Asset Register by 30 June	1	0	0	N/A	N/A: To be measured in 06/2016 (Q4)	
TL54	KPI220	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2016 (2016/2017)	Capital Project Implementation Plan developed and submitted to the MM by end June	1	0	0	N/A	N/A: To be measured in 06/2016 (Q4)	
TL55	KPI275	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Disclose in Annual Financial Statements all deviations condoned by Council	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	1	0	0	N/A	N/A: Measured in 08/2015 (Q1) (December 2015)	
TL56	KPI093	To ensure the financial sustainability of the	Submit the Annual Financial Statements by 31 August to	Annual Financial Statements submitted by 31 August	1	0	0	N/A	N/A: Measured in 08/2015 (Q1)	

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FINANCIAL SUSTAINABILITY										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	December 2015				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		Municipality in order to fulfil the statutory requirements	the Office of the Auditor-General							
TL57	KPI097	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)	1	0	0	N/A	N/A: To be measured in 06/2016 (Q4)	
TL58	KPI098	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	1	0	0	N/A	N/A: To be measured in 06/2016 (Q4)	
TL59	KPI099	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	(NKPI) Financial viability measured in terms of the outstanding service debtors	Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services)	1	0	0	N/A	N/A: To be measured in 06/2016 (Q4)	
TL60	KPI094	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Financial Plan approved by Council by end March and May	2	0	0	N/A	N/A: To be measured in 03/2016 (Q3) and 05/2016 (Q4)	
TL61	KPI095	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	MTREF approved by Council by end March and May	2	0	0	N/A	N/A: To be measured in 03/2016 (Q3) and 05/2016 (Q4)	
TL62	KPI096	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Adjustments Budget to Council for approval by 28 February	Adjustments Budget submitted to Council by 28 February	1	0	0	N/A	N/A: To be measured in 02/2016 (Q3)	

Summary of Results: KPA 8: Financial Sustainability

 KPI Not Yet Measured	10
 KPI Not Met	0
 KPI Almost Met	0
 KPI Met	0
 KPI Well Met	3
 KPI Extremely Well Met	0
Total KPIs	13

7 CONCLUSION

7.1 Out of the 62 Key Performance Indicators (KPI's) listed and measured in the Top layer SDBIP 2015/2016 (for the 2nd quarter), 32 were not measured. 2 KPI's were not met and 4 were extremely well met.

	KPI Not Yet Measured	32
	KPI Not Met	2
	KPI Almost Met	3
	KPI Met	10
	KPI Well Met	11
	KPI Extremely Well Met	4
Total KPIs		62



JACQUES CARSTENS
ACTING MUNICIPAL MANAGER

Date:.....21/1/2016.....