



DRAKENSTEIN

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Section 72 Mid-Year Performance Assessment Report

2017/2018

01 July – 31 December 2017

This report is compiled in terms Section 72 of the Local Government: Municipal Finance Management Act (MFMA), Act. 56 of 2003 and is unaudited.

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**2017/2018 Mid-year Performance Assessment (Section 72(1) of the Local Government:
Municipal Finance Management Act No. 56 of 2003 (1 July 2017 to 31 December 2017))**

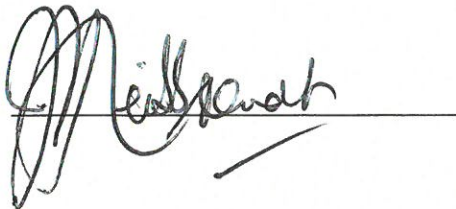
QUALITY CERTIFICATE

I, Johan Leibbrandt, the City Manager of Drakenstein Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2017 to 31 December 2017 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2017/2018 Budget and 2017/2018 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Dr. Johan Leibbrandt

City Manager of Drakenstein Municipality

Signature: _____

A handwritten signature in black ink, appearing to read 'J. Leibbrandt', is written over a horizontal line. The signature is stylized and cursive.

25 January 2018

2017/2018 Mid-year Performance Assessment (Section 72(1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (1 July 2017 to 31 December 2017))

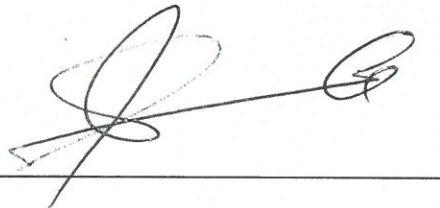
To Council

In accordance with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act, I hereby submit the Mid-year Performance Report for the 1st six months of the municipal financial year (1 July 2017 to 31 December 2017) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2017/2018 Budget and 2017/18 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Cllr. Conrad Poole

Executive Mayor of Drakenstein Municipality

Signature: _____

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25 January 2018

1. INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mid-year Performance Assessment Report and supporting tables of Drakenstein Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

2. FINANCIAL PERFORMANCE

A report assessing the Municipality's financial performance for the period 01 July-31 December 2017 will be submitted to Council as a separate item.

3. SERVICE DELIVERY PERFORMANCE ANALYSIS

3.1 CREATING A CULTURE OF PERFORMANCE

(I) PERFORMANCE FRAMEWORK

Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation 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 responsibilities of the different role players."* This framework, *inter alia*, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.

The Drakenstein Municipality recently revised its Performance Management Policy. Said policy was approved by Council on 29 November 2017.

(II) IMPLEMENTATION OF PERFORMANCE MANAGEMENT




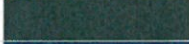

The IDP 2017/2022 was compiled and approved by Council on 31 May 2017. Performance is evaluated by means of a municipal scorecard (the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level and through the Departmental SDBIP at departmental level.

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

The TL SDBIP was prepared and approved by the Executive Mayor on 28 June 2017.

(III) MONITORING PERFORMANCE

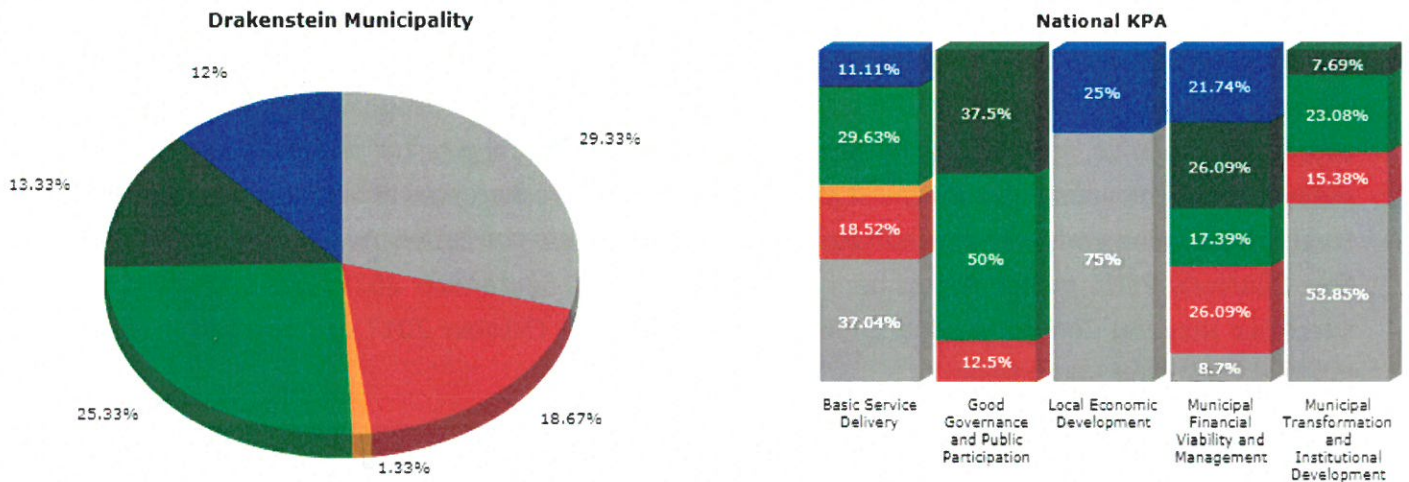
The SDBIP is loaded on an electronic web based system (after approval). The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against Key Performance Indicator (KPI) Targets for the previous month's performance. The actual results against monthly targets set, are discussed at Strategic Management level to determine early warning indicators as well as to discuss corrective measures if needed. The first Quarterly Performance Assessment Report (01 July- 30 September 2017) was submitted the Executive Mayoral Committee and Council for review on 31 October 2017 and thereafter to the Internal Audit Unit for auditing.

Category	Colour	Explanation
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%

3.2 OVERALL SERVICE DELIVERY PERFORMANCE

I) SUMMARY PERFORMANCE AGAINST THE NATIONAL KPA'S

The graph below illustrates the performance of the Drakenstein Municipality against the National Key Performance Areas (NKPAs) for the period 01 July- 31 December 2017.



Drakenstein Municipality		National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	22 (29.3%)	10 (37%)	-	3 (75%)	2 (8.7%)	7 (53.8%)
KPI Not Met	14 (18.7%)	5 (18.5%)	1 (12.5%)	-	6 (26.1%)	2 (15.4%)
KPI Almost Met	1 (1.3%)	1 (3.7%)	-	-	-	-
KPI Met	19 (25.3%)	8 (29.6%)	4 (50%)	-	4 (17.4%)	3 (23.1%)
KPI Well Met	10 (13.3%)	-	3 (37.5%)	-	6 (26.1%)	1 (7.7%)
KPI Extremely Well Met	9 (12%)	3 (11.1%)	-	1 (25%)	5 (21.7%)	-
Total:	75	27	8	4	23	13

Graph 1: Summary performance against the NKPAs

II) PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

The following tables indicate the Municipality's performance in terms of the National Key Performance Indicators (NKPI's) required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the Municipal Systems Act (MSA), Act 32 of 2000. These key performance indicators are linked to the National Key Performance Areas.

a) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2017	December 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	1 report	N/A: To be measured in 06/2018	N/A: To be measured in 06/2018
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	N/A: To be measured in 06/2018	N/A: To be measured in 06/2018

Table 1: Municipal Transformation and Institutional Development

b) BASIC SERVICE DELIVERY

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2017	December 2017
The percentage of households earning less than R4,000 per month (2 x R 1,600 + 25%) with access to free basic services <i>(In the case of Drakenstein Municipality- number of Indigent households is being reported)</i>	15,500	15,500	17,108
Percentage of formal households with access to basic level of water	100%	100%	100%
Percentage of registered informal settlements with access to basic level of water	100%	100%	100%
Percentage of formal households with access to basic level of sanitation	100%	100%	100%
Percentage of registered informal settlements with access to basic level of sanitation	100%	100%	100%
Percentage of formal households with access to basic level of electricity	100%	100%	100%
Percentage of registered informal settlements with access to basic level of electricity	100%	100%	47.05%
Percentage of formal households with access to basic level solid waste removal	100%	100%	100%
Percentage of registered informal settlements with access to basic level solid waste removal	100%	100%	100%

Table 2: Basic Service Delivery

c) LOCAL ECONOMIC DEVELOPMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2017	December 2017
The number of jobs created through municipality's local economic development initiatives including capital projects	1,00	400	641

Table 3: Local Economic Development

d) MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2017	December 2017
Debt coverage (Total operating revenue-operating grants received)/ debt service payments due within the year)	8	N/A	N/A
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	0.25	N/A	N/A
Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	3	N/A	N/A

Table 4: Municipal Financial Viability and Management

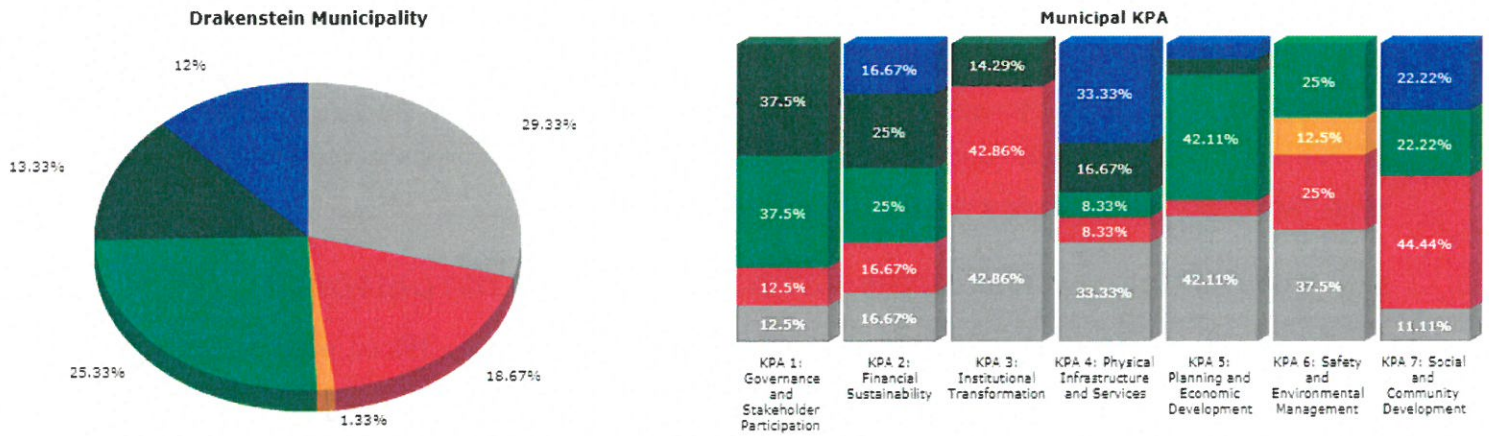
e) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2017	December 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	96%	40%	71.55%

Table 5: Good Governance and Public Participation

III) SUMMARY PERFORMANCE AGAINST THE MUNICIPAL KEY PERFORMANCE AREAS

The graph below illustrates the performance of the Drakenstein Municipality against the Municipality's Key Performance Areas (MKPAs), for the period 01 July- 31 December 2017, as derived from the Municipality Integrated Development Plan (IDP).



Drakenstein Municipality		Municipal KPA						
		<i>KPA 1: Governance and Stakeholder Participation</i>	<i>KPA 2: Financial Sustainability</i>	<i>KPA 3: Institutional Transformation</i>	<i>KPA 4: Physical Infrastructure and Services</i>	<i>KPA 5: Planning and Economic Development</i>	<i>KPA 6: Safety and Environmental Management</i>	<i>KPA 7: Social and Community Development</i>
KPI Not Yet Measured	22 (29.3%)	1 (12.5%)	2 (16.7%)	3 (42.9%)	4 (33.3%)	8 (42.1%)	3 (37.5%)	1 (11.1%)
KPI Not Met	14 (18.7%)	1 (12.5%)	2 (16.7%)	3 (42.9%)	1 (8.3%)	1 (5.3%)	2 (25%)	4 (44.4%)
KPI Almost Met	1 (1.3%)	-	-	-	-	-	1 (12.5%)	-
KPI Met	19 (25.3%)	3 (37.5%)	3 (25%)	-	1 (8.3%)	8 (42.1%)	2 (25%)	2 (22.2%)
KPI Well Met	10 (13.3%)	3 (37.5%)	3 (25%)	1 (14.3%)	2 (16.7%)	1 (5.3%)	-	-
KPI Extremely Well Met	9 (12%)	-	2 (16.7%)	-	4 (33.3%)	1 (5.3%)	-	2 (22.2%)
Total:	75	8	12	7	12	19	8	9

Graph 2: Summary performance against the MKPA's

4. ADJUSTMENT BUDGET

Regulation 23 of the Municipal Budget and Reporting Regulations provides, *inter alia*, for the following:

“An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year.”

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2018 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

5. OUTSTANDING MATTERS ON THE PAST YEAR’S ANNUAL REPORT (2016/2017)

As prescribed in section 72(1)(a)(iii) of the MFMA the Accounting Officer must assess the performance of the municipality in the first 6 months taking into account the past year’s Annual Report, and progress on resolving the problems identified in the Annual Report. Please refer to **Annexure B** for detail regarding progress made with the implementation of corrective measures to address the KPIs which have not been met in the TL SDBIP 2016/2017.

6. SUMMARY AND CHALLENGES

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year 2017/2018 ending 31 December 2017, which measures the Drakenstein Municipality’s overall performance per MKPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

DR JOHAN LEIBBRANDT
CITY MANAGER

DATE:

7. ANNEXURES

- Annexure A — Top Layer SDBIP 2017/2018 per Municipal KPA and assessment of targets achieved (Mid-year Assessment)**
- Annexure B — Progress made with the implementation of corrective measures of KPIs not met in the Top Layer SDBIP for 2016/2017**

(I) ANNEXURE A – TOP LAYER SDBIP 2017/2018 PER MUNICIPAL KPA AND ASSESSMENT OF TARGETS ACHIEVED (MID-YEAR ASSESSMENT)

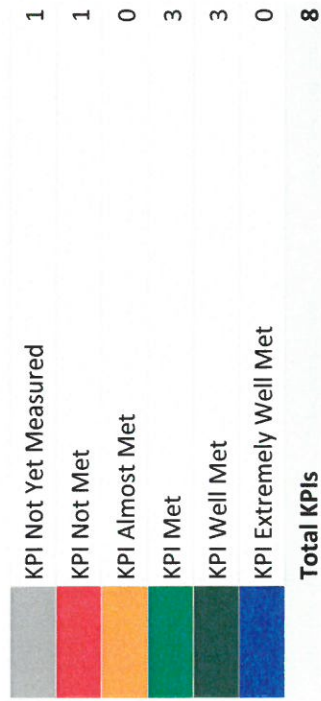
a) Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL1	KPI001	To promote proper governance and public participation	Monitor the implementation of Council resolutions	Percentage implementation of Council resolutions in accordance with action due dates	100%	100%	100%	0%	100%	R	94%	100%	47%	100%	R	30 / 31 * 100 = 97%- Overall performance from 01 July – 31 December 2017.	Portfolio of evidence to be revised and updated during February 2018.
TL2	KPI002	To promote proper governance and public participation	Adoption of Audit Committee recommendations by Council	Percentage of Audit Committee recommendations adopted by Council on a quarterly basis	95%	95%	100%	100%	95%	G2	100%	95%	100%	95%	G2		
TL3	KPI004	To promote proper governance and public participation	Investigation of all formally reported fraud, theft and corruption cases	Percentage of formally reported fraud investigations initiated within 30 days of receipt	100%	100%	100%	100%	100%	G	100%	100%	100%	100%	G		
TL4	KPI005	To promote proper governance and public participation	IDP and Budget annual stakeholder consultation	Number of IDP stakeholder engagements held annually	66	66	0	0	33	N/A	36	33	36	33	G2		
TL5	KPI006	To promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	100%	100%	0%	0%	100%	N/A	100%	100%	100%	100%	G	6 / 6 * 100 = 100%	
TL6	KPI007	To promote proper governance and public participation	Development of International & Intergovernmental Relations (I&IGR) Policy	Number of I&IGR policies submitted to MayCo by 31 December	1	1	0	0	1	N/A	1	1	1	1	G		
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	11	11	3	4	2	G2	2	5	6	5	G2		

GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL8	KPI009	To promote proper governance and public participation	Submission of Marketing & Branding Plan to MayCo	Number of Marketing & Branding Plans submitted to MayCo by 30 June	1	1	0	0	N/A	0	0	0	0	0			

Summary of Results: Governance and Stakeholder Participation



b) Financial Sustainability

FINANCIAL SUSTAINABILITY																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL9	KPI011	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise/Collect Operating Budget revenue as per approved budget	Percent of Total Annual Operating Budget revenue raised/received by 30 June (Financial Services)	98%	98%	25%	38.68%	B	49%	59.48%	G2	49%	59.48%	G2	R1,310,224,980 / R2,202,800,152 X 100 = 59.48%	
TL10	KPI013	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Spend Operating Budget expenditure as per approved Budget	Percent of Total Annual Operating Budget spent by 30 June (Financial Services)	95%	95%	20%	18.61%	O	40%	45.51%	G2	40%	45.51%	G2	R993,230,454 x 100 / R2,182,343,374 = 45.51%	
TL11	KPI015	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREF submitted for approval to Council by 31 May	1	1	0	0	N/A	0	0	N/A	0	0	N/A		
TL12	KPI016	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	1	1	0	0	N/A	0	0	N/A	0	0	N/A		
TL13	KPI017	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percent of approved Capital Budget spent by 30 June (Financial Services)	96%	96%	20%	57.16%	B	40%	71.55%	B	40%	71.55%	B	R280,523,050 (actual) + R302,672,114 (committed) = R583,195,164 x 100 / R815,135,300 = 71.55%	
TL14	KPI019	To ensure the financial sustainability of the Municipality in order to	Submission of a GRAP Compliant Fixed Asset	Number of GRAP Compliant Fixed Asset Registers submitted	1	1	1	1	G	0	0	N/A	1	1	G		

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		fulfil the statutory requirements	Register to the Auditor General	to the Auditor General by 31 August													
TL15	KPI020	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision) / Billed Revenue) x 365 (Target: Number of days)	45	45	49.14	45	45.21	R	45	45.21	R	45	45.21	R	Curative actions are implemented to ensure that the target is reached. R208,264,856 * 365 / R1,681,282,323 = 45.21 days
TL16	KPI021	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Disclose in Annual Financial Statements all deviations condoned by Council	Number of Disclosure notes in Annual Financial Statements on all monthly reported deviations condoned by Council	1	1	1	0	0	N/A	0	0	N/A	1	1	G	
TL17	KPI022	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1	1	0	0	N/A	0	0	N/A	1	1	G	
TL18	KPI023	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash+ investments) / Monthly fixed operating expenditure	3	3	3.74	0	0	N/A	0	0	N/A	3	3.74	G2	Target incorrectly set for Q1 instead of Q4 of the 2017/2018 financial year.
TL19	KPI024	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	8	8	4.99	0	0	N/A	0	0	N/A	8	4.99	B	Target incorrectly set for Q1 instead of Q4 of the 2017/2018 financial year.
TL20	KPI025	To ensure the financial sustainability of the	Financial viability measured in terms of the	Service debtors to revenue ratio – (Total outstanding service	0.25	0.25	0.30	0	0	N/A	0	0	N/A	0.25	0.30	R	Target incorrectly set

FINANCIAL SUSTAINABILITY																		
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R	Target	Actual	R			
		Municipality in order to fulfill the statutory requirements	outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(iii))	debtors/ revenue received for services)													for Q1 instead of Q4 of the 2017/2018 financial year.	during February 2018.

Summary of Results: Financial Sustainability

KPI Not Yet Measured	2
KPI Not Met	2
KPI Almost Met	0
KPI Met	3
KPI Well Met	3
KPI Extremely Well Met	2
Total KPIs	12

c) Institutional Transformation

INSTITUTIONAL TRANSFORMATION																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL21	KPI026	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan (NKPI Proxy - MFMA, Reg. S10(e))	Number of Reports on the Number of people from employment equity groups employed in the three highest levels of management by 31 August submitted to the Municipal Manager	1	1	0	0	0	0	0	1	0	R	The report is submitted to the Local Labour Forum each month	The target will be revised during February 2018 to track all new appointments during the third and fourth quarter for more effective monitoring of this KPI.	
TL22	KPI029	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Submit a Project Management Policy to MayCo for approval	Number of Project Management policies submitted to MayCo by 30 September	1	1	0	0	0	0	0	1	0	R	1 st Draft of the Project Management Policy as well as the 2 nd draft were submitted to the City Manager on 13 September and 22 November 2017. respectively and both were referred back.	The City Manager's recommendations to be incorporated in the Draft Project Management Policy by 30 April 2018. Thereafter the Draft Policy will be submitted to MayCo before 30 June 2018.	
TL23	KPI030	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order	Submit the Mid-year S72 report to the Mayor	Number of Mid-year S. 72 Performance reports submitted to the Mayor by 25 January	1	1	0	0	0	0	0	0	0	N/A		N/A	

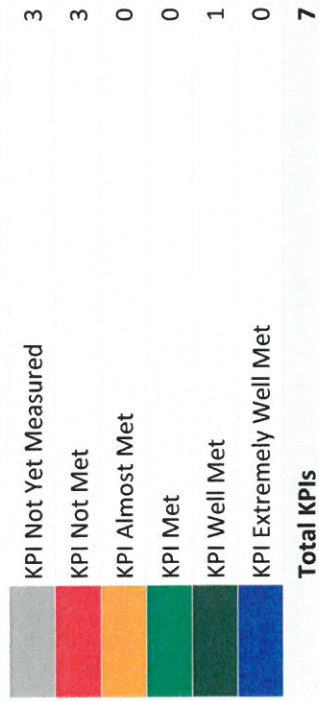
INSTITUTIONAL TRANSFORMATION

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		to deliver quality services															
		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services															
TL24	KPI032		Review ICT Master Plan	Number of ICT Master Plans reviewed by 31 March	1	1	0	0	N/A	0	0	0	0	0	N/A		
		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services															
TL25	KPI033		Review the Standard Operating Procedures	Percentage of Identified Standard Operating Procedures reviewed by 30 June	100%	100%	0%	0%	N/A	0%	0%	0%	0%	0%	N/A		
		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services															
TL26	KPI034		Spend 96% of the Capital Budget for the fleet by 30 June	Percentage of Fleet Capital Budget spent by 30 June	96%	96%	20%	81.84%	B	40%	50.76%	40%	50.76%	G2		R1,505,043 (actual) + R1,470,882 (committed) = R2,975 925 x 100 / R5,862,530 = 50.76%	
		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services															
TL27	KPI116		The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved budget actually spent on implementing its workplace skills plan by 30 June	0.07%	0.07%	0.07%	0%	R	0%	0%	0.07%	0%	N/A		Target incorrectly set for Q1 instead of Q4 of the 2017/2018 financial year. This should be adjusted during February 2018.	

INSTITUTIONAL TRANSFORMATION

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R	Target	Actual	R			

Summary of Results: Institutional Transformation



d) *Physical Infrastructure and Services*

PHYSICAL INFRASTRUCTURE AND SERVICES														
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017		01 October – 31 December 2017		Overall Performance 01 July – 31 December 2017		Overall performance comment	Overall corrective measure
							Target	Actual	Target	Actual	Target	Actual		
TL28	KPI037	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Percentage average electricity losses	<10%	<10%	20%	3.4%	10%	3.59%	10%	3.59%	Annual average 3.79% Monthly losses 3.59% 760902278,93 kWh (Sales)- 788182111kwh H (Purchases) + = 279832,07 kWh * 100 / 78818090227 8,93kwh = 3,59%	
TL29	KPI038	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Electricity Capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Percentage of approved Electricity Capital Budget spent by 30 June	96%	96%	20%	62%	40%	41.22%	40%	41.22%	R62,369,427 (actual) x 100 / R151,318,258 = 41.22%	
TL30	KPI039	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Roads and storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Roads and Storm Water Capital Budget spent by 30 June	96%	96%	20%	68%	40%	78.22%	40%	78.22%	R38,423,412 (actual) + R21,771,132 (committed) = R60,194,544 x 100 / R67,936,755 = 78,22%	
TL31	KPI042	To ensure efficient infrastructure and energy supply that will contribute to	Expenditure on Water Services infrastructure	Percentage of approved Water	96%	96%	20%	38.90%	40%	52.07%	40%	52.07%	R32,747,080 (actual) +	

PHYSICAL INFRASTRUCTURE AND SERVICES

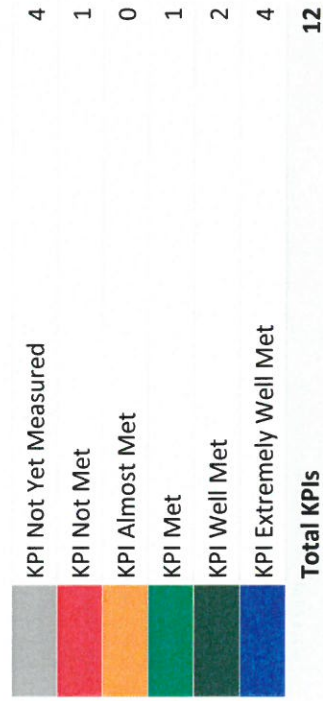
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R	Target	Actual	R			
		the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Budget spent by 30 June													R41,845,162 (committed) = R74,592,242 x 100 / R148,255,670 = 52.07%	
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Waste Water Capital Budget spent by 30 June	96%	96%		71.25%	75.97%	B	40%	40%	75.97%	B	40%	75.97%	R86,666,181 (actual) + R146,221,118 (committed) = R232,887,299 x 100 / R306,556,355 = 75.97%	
TL32	KPI043																	
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Solid Waste Capital Budget spent by 30 June	96%	96%		66.01%	70%	B	40%	40%	70%	B	40%	70%	R11,092,447 (actual) x 100 / R15,846,286 = 70%	
TL33	KPI046																	
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Save Wellington landfill airspace	Percentage airspace saved by 30 June	7%	7%		0%	0%	N/A	0%	0%	0%	N/A	0%	0%		
TL34	KPI048																	
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Implementation of sustainable waste minimisation and diversion projects	Number of sustainable waste minimisation and diversion projects	1	1		0	0	N/A	0	0	0	N/A	0	0		
TL35	KPI049																	

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		as to improve our pub relations thereby pledging that our customers are serviced with dignity and care		implemented by 30 June													
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Annual Assessment of Community Facility/Building maintenance needs	Number of Municipal halls and Thusing Centres maintenance plans submitted to MayCo by 28 February	1	1	0	0	0	N/A	0	0	0	0	N/A		
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Sport and Recreational Capital Budget spent by 30 June	96%	96%	20%	5.37%	40%	8.98%	40%	8.98%	40%	8.98%	R	R2,572,725 / R28,662,339 x 100 = 8.98%	Tender process for the four main capital projects are completed and capital spending will be above the annual target of 90%.
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Submit a Service Charter to MayCo	Number of Service charters submitted to MayCo by 31 October	1	1	0	0	N/A	1	1	1	1	1	G		
		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our pub relations thereby pledging that our customers are serviced with dignity and care	Conduct a Customer Survey	Number of Customer Surveys conducted by 30 June	1	1	0	0	N/A	0	0	0	0	0	N/A		

PHYSICAL INFRASTRUCTURE AND SERVICES																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		thereby pledging that our customers are serviced with dignity and care															

Summary of Results: Physical Infrastructure and Services



e) Planning and Economic Development

PLANNING AND ECONOMIC DEVELOPMENT														
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017		01 October – 31 December 2017		Overall Performance 01 July – 31 December 2017		Overall performance comment	Overall corrective measure
							Target	Actual	Target	Actual	Target	Actual		
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Land applications attended to within 3 months from date of application	Percentage of applications for Municipal land processed within 3 months of date of application	80%	80%	80%	83.40%	80%	85%	80%	84.20%	26 / 31 * 100 = 84%	
	TL40													
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of job opportunities created by 30 June	1,000	1,000	200	403	400	641	400	641	641 for year to date.	
	TL41													
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit a Draft Integrated Economic Growth Strategy to MayCo	Number of Draft Integrated Economic Growth Strategies submitted to MayCo by 30 June	1	1	0	0	0	0	0	0	N/A	
	TL42													
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives	Submit to MayCo a report on the Building Plan Application Improvement Process	Number of Building Plan Application Improvement Process reports submitted to MayCo by 31 December	1	1	0	0	1	1	1	1		
	TL43													

PLANNING AND ECONOMIC DEVELOPMENT

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

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		including job creation and skills development.															
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit to MayCo a progress report on the implementation of the Integrated Arts and Crafts Route	Number of progress reports submitted to MayCo by 31 March	1	1	0	0	N/A	0	0	0	0	N/A			
TL48	KPI074																
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Drafting of a Local SDF for Klapmuts	Number of progress reports for Klapmuts Local SDF submitted to MayCo	1	1	0	0	N/A	0	0	0	0	N/A			
TL49	KPI103																
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity	100%	100%	0%	0%	N/A	0%	0%	0%	0%	N/A	50,200 / 50,200 * 100 = 100%		
TL50	KPI107																
		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation	100%	100%	0%	0%	R	100%	100%	100%	100%	G	59,616 / 59,616 * 100 = 100%		
TL51	KPI108																

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL52	KPI109	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level of water	100%	100%	100%	0%	100%	R	100%	100%	100%	100%	G	59,616 / 59,616 * 100 = 100%	
TL53	KPI110	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level solid waste removal.	100%	100%	100%	0%	100%	R	100%	100%	100%	100%	G	59,616 / 59,616 * 100 = 100%	
TL54	KPI111	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of electricity	100%	100%	100%	0%	100%	R	100%	47.05%	100%	47.05%	R	16 / 34 * 100 = 47.05%	This target will be adjusted during February 2018 in line with the Council approved list of informal settlements to be provided with electricity.
TL55	KPI112	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of sanitation	100%	100%	100%	0%	100%	R	100%	100%	100%	100%	G	34 / 34 * 100 = 100%	

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL56	KPI113	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of water	100%	100%	100%	0%	100%	R	100%	100%	100%	100%	G	34 / 34 * 100 = 100%	
TL57	KPI114	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Report on the provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level solid waste removal	100%	100%	100%	0%	100%	R	100%	100%	100%	100%	G	34 / 34 * 100 = 100%	
TL58	KPI115	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Update Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	100%	G	100%	100%	100%	100%	G	17,108 / 17,108 * 100 = 100%	

Summary of Results: Planning and Economic Development

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

f) Safety and Environmental Management

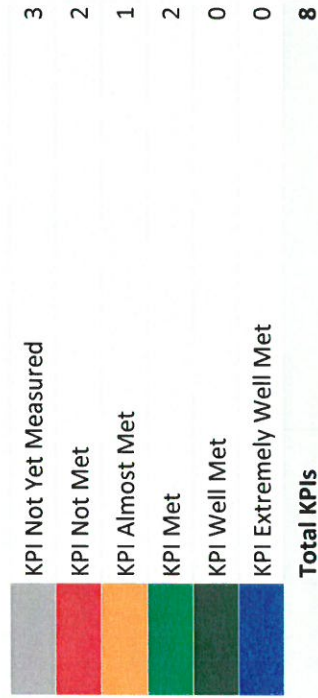
SAFETY AND ENVIRONMENTAL MANAGEMENT																
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017		01 October – 31 December 2017		Overall Performance 01 July – 31 December 2017		Overall performance comment	Overall corrective measure		
							Target	Actual	R	Target	Actual	R			Target	Actual
TL59	KPI078	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Establishment of a Land Invasion Response Unit	Number of Land Invasion Response Units established by 30 June	1	1	0	0	0	0	N/A	0	N/A			
TL60	KPI080	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement a smoke alarm pilot project in informal settlements	Number of smoke alarm units installed by 30 June	50	50	10	0	10	18	B	20	18	O	30 smoke alarms were installed from 01 July -31 December 2017. Initially a contractor had been appointed. However, the municipality utilised its firemen who are equipped with the necessary skills and expertise.	The Portfolio of Evidence will be revised during February 2018 to allow for proper verification of installations done.
TL61	KPI081	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement the Traffic Centre Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Traffic Capital Budget spent by 30 June	96%	96%	20%	0%	40%	0%	R	40%	0%	R	The capital budget for the proposed new Traffic Centre was re-directed to fund the	This KPI will be removed from the SDBIP in January 2018

SAFETY AND ENVIRONMENTAL MANAGEMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL62	KPI083	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit to MayCo the final Climate Change Adaptation Plan	Number of Final Climate Change Adaptation Plan submitted to MayCo by 30 June	1	1	0	0	0	N/A	0	0	0	0	N/A		
TL63	KPI086	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Develop a Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	Number of Draft Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to Executive Director Planning & Development by 30 June	1	1	0	0	0	N/A	0	0	0	0	N/A		
TL64	KPI088	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Upgrade play parks in the Municipal Area	Number of play parks upgraded by 30 June	50	50	10	0	0	R	10	0	0	0	R	No capital funds were budgeted for the upgrade of play parks. The capital budget was re-directed to fund the water bore-hole project	The department has requested capital funding for this project in the 2017/2018 Adjustment Budget.
TL65	KPI105	To contribute to the health and safety of communities in Drakenstein through the pro-active identification,	Submit Disaster Management Plan to MayCo	Number of Disaster Management plans	1	1	0	0	0	N/A	1	1	1	1	G		

SAFETY AND ENVIRONMENTAL MANAGEMENT																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		prevention, mitigation and management of health including environmental health, fire and disaster risks.		submitted to MayCo by 31 December													
TL66	KPI106	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit a Implementation Plan on the Municipal Court	Number of implementation plans on the Municipal Court submitted to MayCo by 30 September	1	1	1	1	1	G	0	0	1	1	1	1	G

Summary of Results: Safety and Environmental Management



g) Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL67	KPI061	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Submit Final Master Development Potential Plan for Farm 1341, Paarl to MayCo by 31 March	Number of Final Master Development Potential Plans for Farm 1341 submitted to MayCo by 31 March	1	1	0	0	N/A	0	0	0	0	0	N/A		
TL68	KPI089	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Reporting on the Integrated Drakenstein Health Forum to MayCo	Number of quarterly reports on Integrated Drakenstein Health Forum submitted to MayCo	4	4	1	1	G	1	1	2	2	2	G		
TL69	KPI090	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Information sessions held with Early Childhood Development Centres (ECDs)	Number of information sessions held with ECDs by 30 June	8	8	2	2	G	2	2	4	4	4	G	The number of information sessions during Quarter 1 was incorrectly calculated and will be corrected on the system. The performance is reflected as exceeding the mid-year target of 4 sessions.	

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL70	KPI091	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Establishment of a Drakenstein Youth Forum	Number of Drakenstein Youth Forums established by 30 June	1	1	0	1	0	0	0	0	1	0	B	Because ward committees were established early because ward representatives for youth were elected and that process, it allowed the Municipality to establish the Drakenstein Youth Forum ahead of schedule.	
TL71	KPI092	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide low cost houses in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements grant	Number of houses provided by 30 June	400	400	0	13	150	27	150	27	150	27	R	In the light of an instruction received from Provincial Department of Human Settlements, dated 18 July 2017, the target for the year must be amended to 46 (Kingston: 20, Lantana: 16 and New Siyazama: 10).	The target will be amended with the revised Service Delivery and Budget Implementation Plan (SDBIP) 2017/2018 in February 2018.







SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL72	KPI093	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Capital Budget spent by 30 June	96%	96%	20%	2.79%	R	40%	2.69%	R	40%	2.69%	R	R280,564 / R10,400,000 x 100 = 2.69%	The Contractor has been appointed and construction will commence in January 2018. The funds will be spent in terms of the target.
TL73	KPI095	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Establishment of a Drakenstein Arts and Culture Forum	Number of Arts and Culture Forums established by 30 June	1	1	0	1	B	0	0	N/A	0	1	B	Due to the early establishment of ward committees and because ward representatives for Arts and Culture were elected and that process, The municipality could establish Drakenstein Arts and Culture Forum ahead of schedule.	
TL74	KPI096	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Respond to livestock complaints	Percentage response rate to all errant livestock complaints within 24 hours	90%	90%	90%	0%	R	90%	100%	G2	90%	50%	R	In Quarter 1, one complaint was received and attended to, but the Portfolio Evidence will be revised during February 2018 to allow for	

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2017			01 October – 31 December 2017			Overall Performance 01 July – 31 December 2017			Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R	Target	Actual	R			
TL75	KPI097	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Implement the House of Learning (VPUU, Groenheuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved VPUU Groenheuwel Library Capital Budget spent by 30 June	96%	96%	5%	0%	R	40%	0%	0%	0%	40%	0%	R	Internal Audit could not verify the actual result with the PoE submitted. 3 Complaints were received and 3 were attended to in Quarter 2.	The full capital amount will be transferred to the VPUU NPC (Implementing agent) i.t.o. the signed agreement between DCAS, VPUU NPC and Drakenstein.

Summary of Results: Social and Community Development

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

**(II) ANNEXURE B — PROGRESS MADE WITH THE IMPLEMENTATION OF CORRECTIVE MEASURES OF KPIS NOT MET IN THE TOP LAYER
SDBIP FOR 2016/2017**

a) 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	Overall Performance for 01 July 2016 to 30 June 2017		Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2017
									Target	Actual		
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	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%	87.50%	<p>The performance agreements of senior managers as from 2017/2018 will measure the actions to be implemented by the remaining six tasks will be implemented in the 1st quarter of the 2017/2018 financial year.</p> <p>The three outstanding issues will be address by the Executive Director: Corporate Services, Executive Director: Planning and development Services and the Chief Financial Officer during the third quarter of the 2017/2018 financial year.</p>	<p>Three of the six outstanding matters concluded.</p> <p>Outstanding matters are (1) a SOP for the transfer of housing stock, (2) testing of fire suppressing system hardware installed, and (3) Policy on Financial Misconduct Procedures and Criminal Proceedings with accompanying SOP not concluded.</p>
TL15	KPI295	To promote proper governance	Draft a Social Media Framework and	Social Media Framework submitted to	Draft Social Media Framework and submit to Council by 31 January 2017.	New KPI	1	1	1	0	<p>The achievement of KPI and target were delayed purposefully</p> <p>The Social Media and Communication policy will be finalised and</p>	<p>The Communication and Marketing Department is gathering background</p>

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	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)	Progress as at 31 December 2017
									Target	Actual	R			
		and public participation	submit to Mayco by 31 March	Mayco by 31 March								to accommodate the integration of the Social Media and Communication policies.	submitted to Mayco by 31 March 2018.	information and other input to compile the Draft Social Media Framework. The Draft Framework will be submitted to Mayco by 31 March 2018.

b) 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	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)	Progress as at 31 December 2017
									Target	Actual			
TL52	KPI230	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	Submit report annually on the available solid waste air space at existing landfill facility	Number of reports submitted to Executive Mayoral Committee by 30 June	Submit report annually on the available solid waste air space at existing landfill facility.	1	1	1	1	0	The report was drafted and an agenda item compiled on Collaborator. Due to some technical challenges, the report was not tabled at Mayco as planned.	The report will be resubmitted to MayCo by the target will be revised 31 October 2018. accordingly during February.	

c) Services and Customer Care

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	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)	Progress as at 31 December 2017
									Target	Actual			
TL33	KPI279	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Provisioning of refuse removal services and solid waste disposal to formal households	Number of households in formal areas where refuse is collected once a week	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	<p>The refuse removal service was rendered to 38,486 formal households irrespective of the number of bins (service points) collected at a formal household. The target of 40,500 formal households erroneously included the count of a second bin (service point) at a formal household as another formal household. The target set was incorrect.</p> <p>The KPI for 2017/2018 will be reviewed with a more appropriate indicator and target as set out in the improvement plan column of the Annual Performance Report. This will be done with the submission of the section 72 mid-year performance report to the Executive Mayor.</p>	KPI was reviewed with the Service Delivery and Budget Implementation Plan 2017/2018.	
TL60	S10(a)	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Report on the provision of basic service delivery to Drakenstein Residents.	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	Report on the provision of basic service delivery to Drakenstein Residents.	1	1	1	1	0	<p>The report was drafted and an agenda item compiled. However, the report was not tabled at SMT as planned.</p> <p>The report will be resubmitted to SMT by 31 October 2017.</p>	The report was submitted to SMT second quarter of the 2017/2018 financial year.	

d) Health, Safety and Environment

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	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)	Progress (as at 31 December 2017)
									Target	Actual			
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).	New KPI	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.	A funding request was submitted to the Budget Office for consideration by the Budget Steering Committee.

e) Social and Community Development

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	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)	Progress (as at 31 December 2017)
									Target	Actual			
TL40	KPI257	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Provide houses in terms of the Integrated Human Settlement Plan	Number of houses provided by 30 June	Number of houses handed over to beneficiaries in terms of the Integrated Human Settlement Plan.	338	300	150	150	99	Lack of relocation space and refusal of people to move their structures out of the way of construction with upgrade of informal settlements. Encroachment over boundary lines-houses cannot be handed over. (Kingston) Delay in settlement of contractual dispute at Lantana. Replacement 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 Viakkeland Housing Development.	Improve monitoring of projects to ensure that project risk (such as those experienced during the financial year) are identified in advance with the view of implementing measures to mitigate against potential delivery constraints (such as identification of relocation space) . In addition, proper relocation and decanting plans be developed before UJSP projects are implemented.	Schoongezicht has been identified for decanting purposes for Siyazama and Fairyland. Process has been established between Human Settlements and Planning Services regarding inspections. The applications for the amendments of the building line has been submitted and are being processed. Lantana contractor replaced and project progressing. Report provided to Council in this regard. The 4 White City houses have been completed. Contract concluded with Viakkeland contractors and site established in November 2017.