



ANNUAL PERFORMANCE REPORT 2015/2016

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This Annual Performance Report is drafted in terms of Section 46 of the Local Government: Municipal Systems Act, 32 of 2000. The Annual Performance Report 2015/2016 is based on reported information only, and is un-audited. The report is subject to change during and after the audit from the Auditor-General of South Africa (AGSA).

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1 INTRODUCTION

The Annual Performance Report is hereby submitted to the Drakenstein Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2015 to 30 June 2016 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2015/2016.

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

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

2 LEGISLATIVE REQUIREMENTS

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

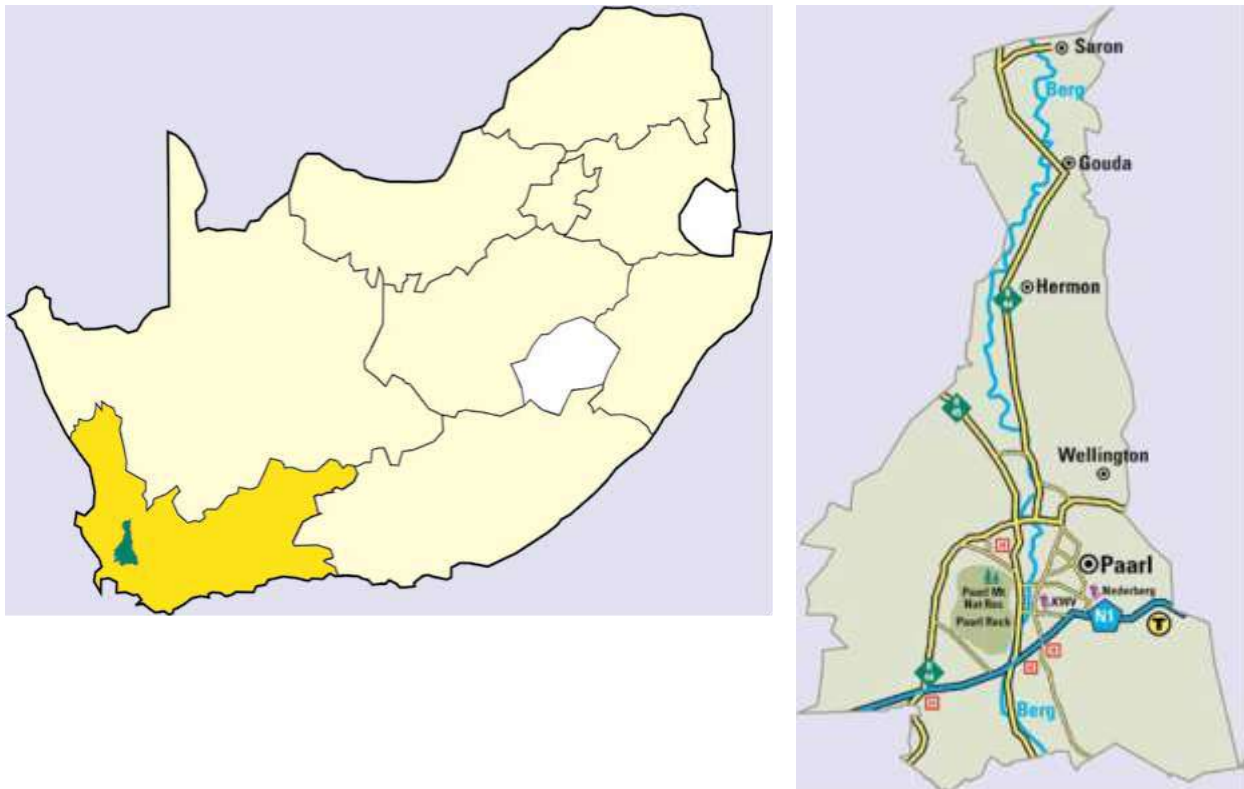
- (1) *A municipality must prepare for each financial year a performance report reflecting—*
 - (a) *the performance of the municipality and each external service provider during that financial year;*
 - (b) *a comparison of the performance referred to in paragraph (a) with targets set for performance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

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

3 MUNICIPAL OVERVIEW

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

The Drakenstein Municipality covers an area of approximately 1,538 km². It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the Municipality and are located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.



3.2 SOCIO ECONOMIC STATUS

Total population		
2013/2014	2014/2015	2015/2016
256,294	256 479	280,195*

Table 3:1 Total population

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

Socio Economic Status					
Year	Unemployment Rate	Proportion of Households with no income	Proportion of Population in low skilled employment	HIV/AIDS prevalence	Illiterate people older than 14 years
2014/2015	21.1%	20.1%	47%	11,404	4.7%
2015/2016	21.9%	21%	49%	11,320	9.2%

Table 3:2 Socio Economic Status

Households	2013/2014	2014/2015	2015/2016
Number of households in municipal area	63,129	64,848	71,686*
Number of registered indigent households in municipal area	13,300	15,095	17,971

Table 3:3 Total number of households

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

Note: For a more comprehensive socio-economic profile of the Drakenstein Municipality please consult the Annual Report 2015/2016.

4 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

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

- Departmental operational plans were developed for monitoring and reporting operational programmes;
- An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Managers and Municipal Manager.
- The Municipality endeavoured during the development of the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) as well as with the development of the Departmental SDBIP that the “SMART” principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.
- The Integrated Development Plan (IDP) was developed for 2012- 2017 and was reviewed, for the fourth and final time, during 2015/2016. The Top Layer SDBIP in the IDP was also revised during February and May 2016 respectively.

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

Table 4:1 Performance Management System Checklist

4.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor on 10 June 2015.

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

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

Table 4:2 Performance Assessment Criteria

4.1.1 The Municipal Scorecard (Top Layer SDBIP)

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

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

The necessary components include:

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

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

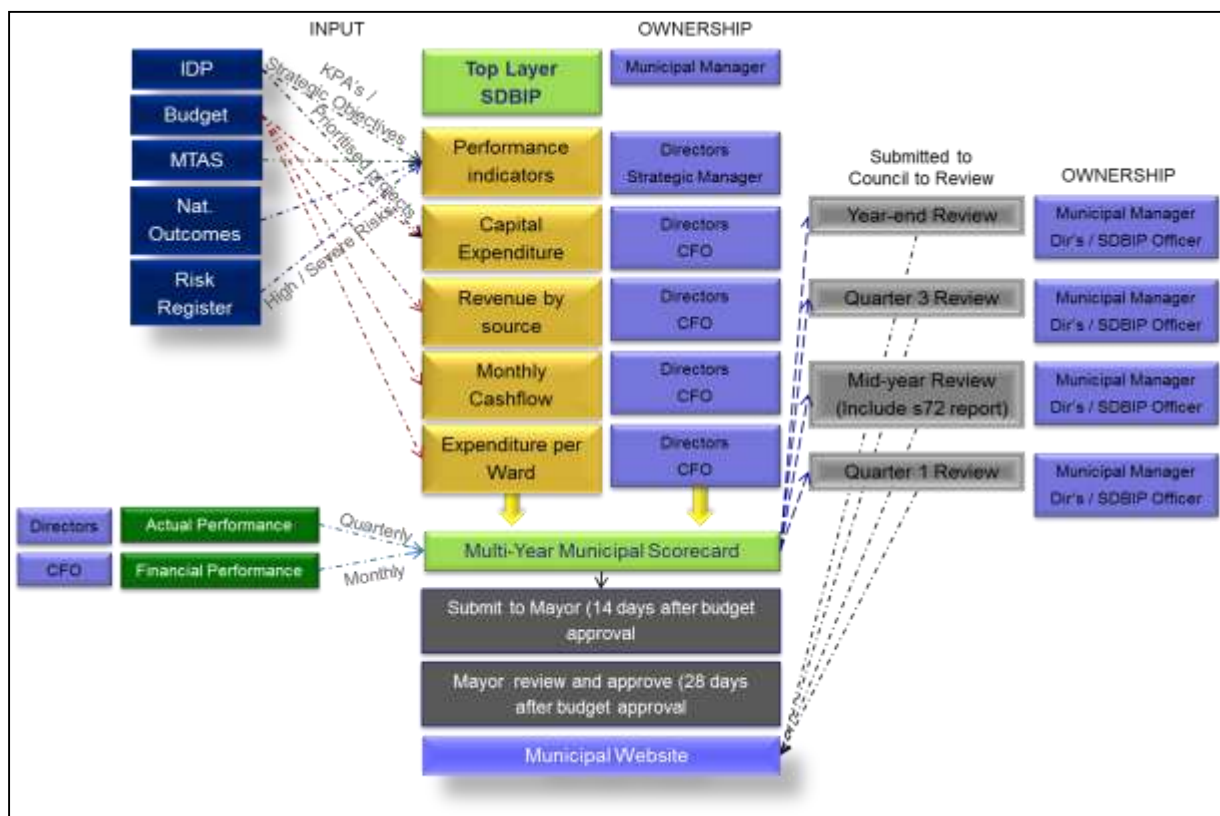


Figure 4:1 The Top (TL) SDBIP graphical illustration

4.1.2 Departmental Scorecards

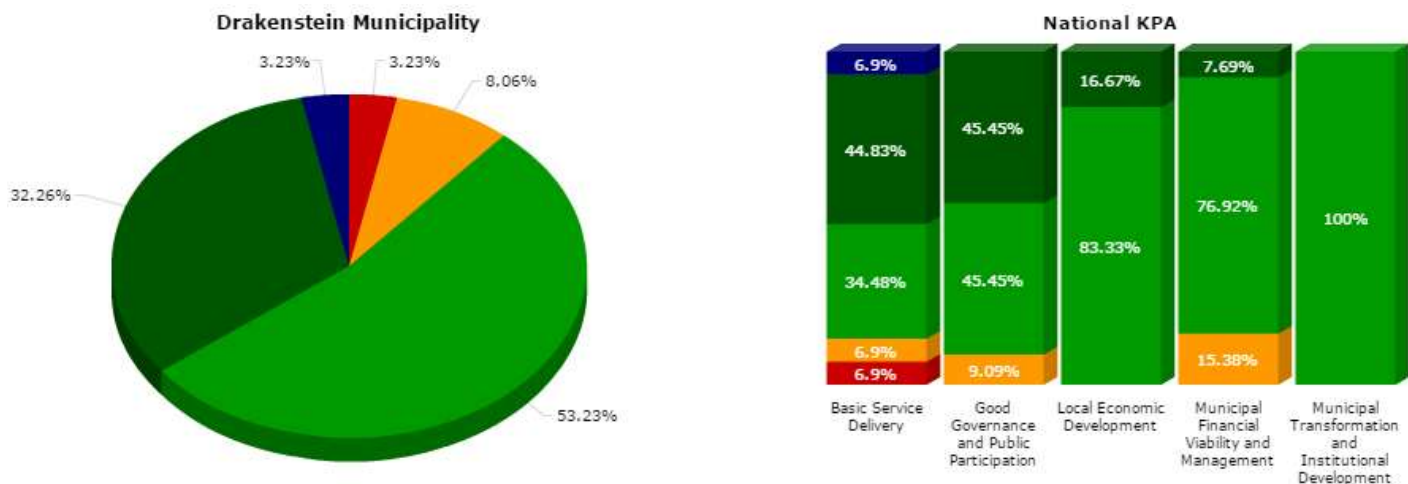
The Departmental Scorecards (detailed SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2015/2016 provides a comprehensive picture of the performance per Department/ sub-department/ branch. It was compiled by the **Executive** and **Senior Managers** for their **Departments** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP.

5 PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2015/2016 FINANCIAL YEAR

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

5.1 MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

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



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	-	-	-	-	-	-
KPI Not Met	2 (3.2%)	2 (6.9%)	-	-	-	-
KPI Almost Met	5 (8.1%)	2 (6.9%)	1 (9.1%)	-	2 (15.4%)	-
KPI Met	33 (53.2%)	10 (34.5%)	5 (45.5%)	5 (83.3%)	10 (76.9%)	3 (100%)
KPI Well Met	20 (32.3%)	13 (44.8%)	5 (45.5%)	1 (16.7%)	1 (7.7%)	-
KPI Extremely Well Met	2 (3.2%)	2 (6.9%)	-	-	-	-
Total:	62	29	11	6	13	3

Table 5:1 Municipal performance against the NKPA's

5.2 PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

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

5.2.1 Municipal Transformation and Institutional Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2014/2015	MUNICIPAL ACHIEVEMENT 2015/2016
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	34	32
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.13%	0.14%

Table 5:2 NKPA- Municipal Transformation and Institutional Development

5.2.2 Basic Service Delivery

INDICATOR	MUNICIPAL ACHIEVEMENT 2014/2015	MUNICIPAL ACHIEVEMENT 2015/2016
The percentage of (registered indigent) households earning less than 2 x social grant plus 25% per month with access to free basic services	(15,095 / 64,848) = 23.28%	(17,971 / 71,686) = 25.07%
The percentage of households with access to basic level of water	100%	100%
The percentage of households with access to basic level of sanitation	100%	100%
The percentage of households with access to basic level of electricity	75.52%	72.28%*
The percentage of households with access to basic level of solid waste removal	100%	100%

Table 5:3 NKPA- Basic Service Delivery

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

5.2.3 Local Economic Development

INDICATOR	MUNICIPAL ACHIEVEMENT 2014/2015	MUNICIPAL ACHIEVEMENT 2015/2016
The number of jobs created through municipality's local economic development initiatives including capital projects	1,076	1,072

Table 5:4 NKPA- Local Economic Development

5.2.4 Municipal Financial Viability and Management

INDICATOR	MUNICIPAL ACHIEVEMENT 2014/2015	MUNICIPAL ACHIEVEMENT 2015/2016
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	7.86	8.13
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.28	0.17
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	5.31	5.51

Table 5:5 NKPA- Municipal Financial Viability and Management

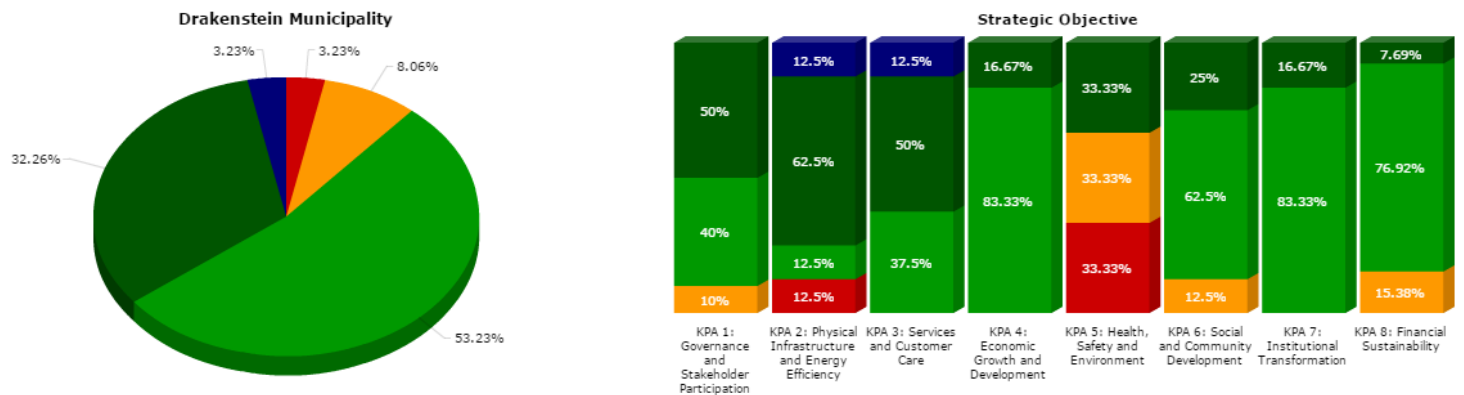
5.2.5 Good Governance and Public Participation

INDICATOR	MUNICIPAL ACHIEVEMENT 2014/2015	MUNICIPAL ACHIEVEMENT 2015/2016
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	98.72%	98.75%

Table 5:6 NKPA- Good Governance and Public Participation

5.3 OVERALL PERFORMANCE PER MUNICIPAL KPA

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



Drakenstein Municipality		Municipal KPA							
		KPA 1: Governance and Stakeholder Participation	KPA 2: Physical Infrastructure and Energy Efficiency	KPA 3: Services and Customer Care	KPA 4: Economic Growth and Development	KPA 5: Health, Safety and Environment	KPA 6: Social and Community Development	KPA 7: Institutional Transformation	KPA 8: Financial Sustainability
KPI Not Yet Measured	-	-	-	-	-	-	-	-	-
KPI Not Met	2 (3.2%)	-	1 (12.5%)	-	-	1 (33.3%)	-	-	-
KPI Almost Met	5 (8.1%)	1 (10%)	-	-	-	1 (33.3%)	1 (12.5%)	-	2 (15.4%)
KPI Met	33 (53.2%)	4 (40%)	1 (12.5%)	3 (37.5%)	5 (83.3%)	-	5 (62.5%)	5 (83.3%)	10 (76.9%)
KPI Well Met	20 (32.3%)	5 (50%)	5 (62.5%)	4 (50%)	1 (16.7%)	1 (33.3%)	2 (25%)	1 (16.7%)	1 (7.7%)
KPI Extremely Well Met	2 (3.2%)	-	1 (12.5%)	1 (12.5%)	-	-	-	-	-
Total:	62	10	8	8	6	3	8	6	13

Table 5:7 Overall Performance per Municipal KPA

5.3.1 Governance and Stakeholder Participation

GOVERNANCE AND STAKEHOLDER PARTICIPATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	% of AC Recommendations submitted and adopted by Council annually.	100%	90%	90%	90%	100%	G2		
TL2	KPI265	To promote proper governance and public participation	Attend to 90% formal public complaints received	% of complaints attended to by 30 June	Attend to at least 90% public complaints received and maintain a register of complaints. The register of complaints must be submitted to the Mayoral Committee quarterly for information.	90.75%	90%	90%	90%	100%	G2		
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	This KPI is drafted to ensure that the IDP and the development objectives are being consulted, informed by the needs of its citizens. This is done annually before the final IDP and budget are being presented to Council for approval.	67	62	62	62	64	G2		

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	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).	100%	75%	75%	75%	100%	G2		
TL5	KPI008	To promote proper governance and public participation	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May	This KPI is drafted to give effect to Section 34(a)(i) and (ii) of the Municipal Systems Act (MSA), 32 of 2000, which indicates that a Municipal Council must annually review and amend its Integrated Development Plan.	1	1	1	1	1	G		
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	A Final Draft Top Layer SDBIP drafted and submitted to the Executive Mayor for approval within 28 days after the Municipal Budget was approved by Council.	1	1	1	1	1	G		

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	The Draft Annual Report is being developed and submitted to Council in terms of the Municipal Finance Management Act, no 56 of 2003.	1	1	1	1	1	G		
TL8	KPI013	To promote proper governance and public participation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	% of actions completed by 30 June	Get feedback and evidence from Executive Managers on actions completed for the Municipal Governance Action Plan (MGAP) 2014/2015. Compile and submit the MGAP monthly to the Executive Management Committee meeting for monitoring.	98.25%	100%	100%	100%	95.65%	O	44 / 46 = 95.65% of actions has been completed by 30/06/2016.	Outstanding action (taxing of housing fringe benefits) do have some challenges to be addressed before it can be implemented. Outstanding action (disciplinary board for financial misconduct); item will serve before Council for the approval of a pool of names that can be used when the need arises

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
													to establish a committee as per the regulations. Actions not completed will be finalised by 30 September 2016.
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	Submit a schedule of council resolutions that require action by the relevant directorates together with implementation progress. Progress reports must be submitted at each Council meeting excluding special Council meetings.	11	10	10	10	12	G2		
TL14	KPI015	To promote proper governance and public participation	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Quarterly Monitoring Reports submitted to Council	Submit quarterly Ward Committee Meeting Monitoring Reports to Council in order for Council to monitor the frequency of ward meetings held by ward committees.	3	4	4	4	4	G		

Summary of Results: Governance and Stakeholder Participation

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	4
	KPI Well Met	5
	KPI Extremely Well Met	0
Total KPIs		10

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

5.3.2 Physical Infrastructure and Energy Efficiency

PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Construct a water recreation area (phase 1) in New Orleans Park by 31 December.	New KPI	1	1	1	0	R	The Water Recreation Area was not constructed by 31 December due to the fact that the tender was not awarded. There was an appeal against the award which was upheld. The tender needed to be re-advertised. It was only awarded in June 2016.	The tender was re-advertised and awarded on 10 June 2016 by the Bid Adjudication Committee (BAC). The contractor will set up site in August 2016.
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	Electricity Losses, measured in %losses, are determined by comparing the amount of energy (kWh) purchased and the amount of energy (kWh) sold over the financial year 12 month period. Losses are caused by technical means through the heating of distribution cables and transformers (World Average 7%) and through non-technical means through mismanagement, theft and fraud (World Average 2%).	4.42%	10%	10%	10%	8.25%	B	Regular audits were performed with regards to electricity tampering. Electricity theft was also minimised during the 2015/2016 financial year as well as the setting of correct tariff parameters to consumer meters.	

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					Total world average losses are 9%.								
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 Electricrity Capital Budget spent	% of approved Capital Budget spent by 30 June	The % expressed from the sum of the actual expenditure achieved and the commitments made through orders placed divided by the budget of water services. This % is calculated for each Quarter.	96.30%	96%	96%	96%	98.94%	G2		
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	The % expressed from the sum of the actual expenditure achieved and the commitments made through orders placed divided by the budget of water services. This % is calculated for each Quarter.	99.89%	96%	96%	96%	98.91%	G2		
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	% of approved Capital Budget spent by 30 June	The % expressed from the sum of the actual expenditure achieved and the commitments made through orders placed divided by the budget of water services. This % is calculated for each Quarter.	99.90%	96%	96%	96%	99.91%	G2		

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
			Capital Budget spent										
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	The % expressed from the sum of the actual expenditure achieved and the commitments made through orders placed divided by the budget of water services. This % is calculated for each Quarter.	100%	96%	96%	96%	99.60%	G2		
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	The % expressed from the sum of the actual expenditure achieved and the commitments made through orders placed divided by the budget of water services. This % is calculated for each Quarter.	100%	96%	96%	96%	96.34%	G2		
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	An annual survey report completed by a registered professional Engineer submitted to Executive Mayor annually. The report contains a calculation of the available air space still	1	1	1	1	1	G		

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					available to landfill further waste as per the license conditions. The consultant also estimates time still available to landfill waste until the licensed capacity is reached.								

Summary of Results: Physical Infrastructure and Energy Efficiency

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

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

5.3.3 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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	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. Target 39 500 formal households per month.	39,225	4	39,500	39,500	39,820	G2		
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 Executive Manager on the number of households in informal areas where refuse is collected once a week	Report quarterly on the provisioning of refuse removal, refuse dumps and solid waste disposal to informal households at least once a week.	4,511 households in informal areas received refuse removal services.	4	4	4	4	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	Percentage of NRW is calculated by subtracting from the bulk treated water measured (volume per kl) (W1) the metered water sold (volume per kl) (W2), and to divide it with the bulk treated water measured (volume per kl) (W1). The national target was set by President J Zuma to reduce non-revenue water from less than 25 % by	15.14%	18%	18%	18%	13.11%	B	Successful implementation of water demand management strategy to achieve lower water losses, resulted in positive outcomes.	

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					2015. Percentage of water losses is calculated using treated water (W1) - water sold (W2) = non-revenue water (NRW) over total municipal supply area.								
TL45	KPI024	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	% water quality level as per analysis certificate measured by 30 June	A narrative report/s of % of compliance that potable water sample/s obtained through laboratory analysis. An average of a minimum of 95 % compliance on the following water quality performance must be obtained, which include Microbiological, Chemical, Physical/Organoleptic and Monitoring determinants. Quarterly laboratory certificates and an annual compliance certificate.	99%	95%	95%	95%	99%	G2		
TL46	KPI273	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Waste water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	% waste water quality compliance as per analysis certificate measured by 30 June	A quarterly survey report completed by a registered professional Engineer submitted to Executive Mayor annually. The report is based on the samples taken from the Waste Water Treatment Works and contributes to a Green Drop status.	91.40%	90%	80%	80%	92.93%	G2		
TL47	KPI026	To improve our public relations thereby pledging	Connect new electricity requests within 15 days after	% of new electricity requests connected within 15 days	Upon completion of the wiring of a house a Certificate of Compliance is issued by an independent entity. The	100%	90%	90%	90%	100%	G2		

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		that our customers are serviced with dignity and care.	receipt of certificate of compliance (Number of connections completed for the period/ Number of compliant requests received for the period)		installation of the meter and the final electricity connection to the house must then be made within 15 days								
TL48	KPI280	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June	The Public Transport Plan is primarily generated and managed by the District Municipality of the Cape Winelands. Drakenstein Provides input into this report and uses this Plan to expand Public Transport accordingly	0	1	1	1	1	G		
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	Report on the proportion of households with access to basic services (% and number of households) namely for waste collection (Curb-side collection once a week), sanitation (households with at least VIP services), Water (available within 200 m from dwelling) and electricity service connections.	1	1	1	1	1	G		

Summary of Results: Services and Customer Care

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	4
	KPI Extremely Well Met	1
Total KPIs		8

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

5.3.4 Economic Growth and Development

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Number of job opportunities created by 30 June	This national indicator measures the total number of employment opportunities generated via internal municipal capital projects and EPWP projects for the financial year, within the municipal area.	1 report submitted.	1	750	750	1,072	G2		
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	Opportunities to develop business networks and partnerships will be promoted via 1 Workshop to promote social entrepreneurship amongst emerging entrepreneurs in the VPUU designated areas and 1 Youth Entrepreneurship expo to promote business partnerships will be held in the 2015/2016 financial year.	1 networking event held.	2	2	2	2	G		

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	An existing database of local businesses will be updated via a registration drive which will be held at the VPUU Social Entrepreneurship workshop.	Not measured in 2014/2015	1	1	1	1	G		
TL21	KPI290	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Draft MOU compiled for discussion between the Municipality and Drakenstein Business Federation by 30 June	Draft MOU compiled by 30 June	Draft MOU between the municipality and local business federation will be drafted. The MoU will identify key deliverables wrt mentorship and federation membership and will be compiled by 30 June 2016 based on discussions between the two entities.	New KPI	1	1	1	1	G		
TL26	KPI266	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Quarterly Reports Submitted to the Executive Mayor	Submit quarterly progress reports to the Executive Mayor on the progress made with the VPUU Programme.	4	4	4	4	4	G		

ECONOMIC GROWTH AND DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		economic environment through the development of related initiatives including job creation and skills development.											
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	Establish a rural development forum and submit terms of reference to the Executive Mayor by 30 June	Not measured in 2014/2015	1	1	1	1	G		

Summary of Results: Economic Growth and Development

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

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

5.3.5 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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Review and update of the Corporate Disaster Risk Management Plan as per Section 48 of the Disaster Management Act (Act 57 of 2002) supported by a Council Resolution.	1	1	1	1	0	R	Document was circulated during May 2016 and comments were received. It was, however, too late to submit the plan to Council.	The Revised Disaster Risk Management Plan will be re-circulated for comment and submitted to the September 2016 Council Meeting for approval.
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	% of total Law Enforcement complaints received and which was responded to, within a 24 hour period.	93.14%	90%	90%	90%	81.7%	O	The Maximo System does not make provision for the capturing of complaints within the 24hr timeframe. It was requested to incorporate this function in the Maximo System.	The Law Enforcement section will develop a template for the capturing of <i>Complaints Received</i> and <i>Complaints Responded</i> to. The captured data will be imported onto Maximo on a

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
													daily basis, starting 1 September 2016. The Maximo report will serve as Portfolio of Evidence (POE).
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	Implementation of the parks, cemeteries and open spaces capital projects as per projects approved on annual capital budget. Unit of measurement – percentage.	99%	96%	96%	96%	98.26%	G2		

Summary of results: Health, Safety and Environment

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

Table 5:12 Health, Safety and Environment

5.3.6 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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Two meetings will be undertaken, 1 with a relevant Provincial Department namely CCDI, a Special Purpose vehicle of the Department of Economic Development & Tourism & the Drakenstein Prison which is managed by the National Department of Correctional Services to discuss opportunities for co-operation.	Not measured in 2014/2015	2	2	2	2	G		
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	Number of houses handed over to beneficiaries in terms of Integrated Human Settlement Plan.	311	400	400	400	338	O	Under performance is attributed to: Structures in way of construction/-lack of relocation space; Contractual disputes; Non-performance of contractor.	Resolving contractual disputes; Finding relocation space for overflow of people within informal settlements that are in the way of construction. Ensure that

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
												From the above it is quite clear that the non-achievement of the target emanates from reasons beyond our control.	contractors comply with the minimum requirements when appointed.
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	Implementation of the Sport and Recreation capital projects as per projects approved on annual capital budget. Unit of measurement – Percentage.	96.10%	96%	96%	96%	99.94%	G2		
TL33	KPI291	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 engagements with Provincial Department: Arts and Culture	Number of engagements with the Provincial Department: Arts and Culture.	New KPI	2	2	2	2	G		
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	Report quarterly to the Executive Mayor on the implementation of library programmes to promote and inculcate a culture of reading within Drakenstein.	4	4	4	4	4	G		

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 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	To procure the services of service providers for skills training for unemployed youth with 2 workshops to be completed in March and 2 by the end of June.	5	4	4	4	4	G		
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	To report the percentage of all qualifying indigent applications processed per quarter. The percentage will be calculated by dividing the total qualifying indigent applications processed with the total qualifying indigent applications received. The calculations will be done on an accumulative basis.	100%	99%	99%	99%	100%	G2		
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	To submit a report on the percentage of households earning less than 2 x social grant plus 25% per month with access to free basic services. The indigent households statistics report submitted to Council will be used to populate the information.	1	1	1	1	1	G		

Summary of Results: Social and Community Development

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

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

5.3.7 Institutional Transformation

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL9	KPI078	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Submit the Mid-year S72 Report to the Mayor by 25 January	Mid-year report submitted to the Mayor by 25 January	The Municipal Finance Management Act (MFMA), no 56 of 2003, Section 72 prescribes that the Municipality must submit to the Mayor a Mid-year Budget and Performance Assessment Report. This KPI is drafted to give effect to Section 72 of the MFMA.	1	1	1	1	1	G		
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	One report to the Municipal Manager on the appointment of employees within the Employment Equity targets on the three levels of management in compliance with the approved Employment Equity Plan.	1	1	1	1	1	G		
TL16	S10(f)	To provide an effective and efficient workforce by aligning	(NKPI) The percentage of the municipality's budget	Report on the % on the Municipality's budget actually spent submitted	One report to the Municipal Manager on the actual	1	1	1	1	1	G		

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		our institutional arrangements to our overall strategy in order to deliver quality services.	actually spent on implementing its workplace skills plan	to the Office of the Municipal Manager by 30 June	spending on the training interventions								
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 Snr Managers (Municipal Manager and S56 Managers) PMS	Number of performance assessments conducted by 30 June	Conduct Performance assessments for Municipal Manager and Section 56 Managers every quarter	Not measured in 2014/2015	2	2	2	2	G		
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	The development of an annual evaluation report on the maintenance required at Halls and Thusong facilities.	1	1	1	1	1	G		
TL49	KPI263	To provide an effective and efficient workforce by aligning our institutional arrangements to our	Spend 96% of the Capital Budget for the fleet by 30 June	% of Capital Budget spent by 30 June	The % expressed from the sum of the actual expenditure achieved and the commitments made through orders placed divided by the	99.90%	96%	96%	96%	98.97%	G2		

INSTITUTIONAL TRANSFORMATION													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		overall strategy in order to deliver quality services.			budget of water services. This % is calculated for each Quarter.								

Summary of Results: Institutional Transformation

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

Table 5:14 Summary of Results: Institutional Transformation

5.3.8 Financial Sustainability

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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	Raise / collect operating budget revenue as per approved budget. The percentage will be calculated by dividing the raised / collected revenue with the budgeted operating revenue. The information in the Monthly S71 and the Quarterly S52 reports will be used during the financial year and the information in the Statement of Financial Performance will be used for the calculation of the Quarter 4's percentage.	102.35%	98%	98%	98%	96.50%	○	R1,780,328,234 * 100 / R1,844,900,065 = 96.5% (capital grants excluded).	None at this stage. It is notable that the actual Statement of Performance points to a surplus of R43,938,635 compared with the budgeted deficit of R29,697,992 (capital grants included).
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	Spend operating budget expenditure as per approved budget. The percentage will be calculated by dividing the actual expenditure with the budgeted operating expenditure. The information in the Monthly S71 and the Quarterly S52 reports will be	98.35%	95%	95%	95%	93.58%	○	R1,823,876,327 * 100 / R1,948,930,827 = 93.58%.	None at this stage. It is notable that the actual Statement of Performance points to a surplus of R43,938,635 compared with

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					used during the financial year and the information in the Statement of Financial Performance will be used for the calculation of the Quarter 4's percentage.								the budgeted deficit of R29,697,992 (capital grants included).
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	Spend at least 96% of Capital Budget expenditure as per approved Budget. The percentage will be calculated by dividing the actual capital expenditure with the budgeted capital expenditure. The information in the Monthly S71 and the Quarterly S52 reports will be used during the financial year and the information in Appendix C4 of the Annual Financial Statements will be used for the calculation of the Quarter 4's percentage.	98.70%	96%	96%	96%	98.75%	G2		
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 as at 30 June	Compilation of a GRAP Compliant Fixed Asset Register as at year end (30 June) ready for audit by the Auditor-General. An extract	1	1	1	1	1	G		

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
					from the financial system into an excel spreadsheet will suffice as documentation for the portfolio of evidence.								
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	Compile and submit the Capital Project Implementation Plan to the Municipal Manager by 30 June 2015 (2015/2016 financial year). Signed copy of the Capital Project Implementation Plan by the Municipal Manager will serve as proof as part of the portfolio of evidence.	1	1	1	1	1	G		
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	Disclose in the 2014/2015 Annual Financial Statements all monthly reported deviations condoned by Council. The Note in the Annual Financial Statements and the Council Resolution condoning the accumulated deviations approved by Council for the financial year will serve as proof as part of the portfolio of evidence.	1	1	1	1	1	G		

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL56	KPI093	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Annual Financial Statements submitted by 31 August	Compile and submit the 2014/2015 Annual Financial Statements to the Auditor-General by 31 August 2015. Letter or document from the Auditor-General acknowledging that the 2014/2015 Annual Financial Statements was submitted to the Auditor-General on or before 31 August 2015 will serve as proof as part of the portfolio of evidence.	1	1	1	1	1	G		
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)	To report the cost coverage ratio by dividing the value of available cash plus investments at year end with the value of the fixed operating expenditure (monthly fixed salary expenditure + monthly fixed councillor remuneration + monthly fixed contracted services + monthly fixed interest on external loan expenditure + fixed monthly redemption on external loans expenditure).	1	1	1	1	1	G		

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
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))	To report the debt coverage ratio by dividing the value of total operating revenue less operating grants received at year end with the value of the debt service payments due within the year (interest and redemption on external loans).	1	1	1	1	1	G		
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)	To report the service debtors to revenue ratio by dividing the value of total outstanding service debtors (property rates, electricity, water, refuse, sanitation and housing) at year end with the value of the annual revenue actually received / recognised for billed services [property rates, electricity (pre-paid sales excluded), water, refuse, sanitation and housing debtors].	1	1	1	1	1	G		
TL60	KPI094	To ensure the financial sustainability of the Municipality in order to	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31	Financial Plan approved by Council by end March and May	Compile and submit the 2016/2021 Long-Term Financial Plan for inclusion in the IDP for approval by Council	2	2	2	2	2	G		

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2015 to 30 June 2016			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		fulfil the statutory requirements	March (Draft) and by 31 May (Final)		before 31 March 2016 (Draft) and 31 May 2016 (Final). Long-Term Financial Plan and Council resolutions will serve as proof as part of the portfolio of evidence.								
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	Compile a 5 year Tabled and Annual Medium Term Operational and Capital Budget. Council resolution will serve as proof as part of the portfolio of evidence.	2	2	2	2	2	G		
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	Compile and submit the 2015/2016 Adjustments Budget to Council for approval. Council resolution will serve as proof as part of the portfolio of evidence.	1	1	1	1	1	G		

Summary of results: Financial Sustainability

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	2
	KPI Met	10
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		13

Table 5:15 Financial Sustainability

6 CONCLUSION

The Drakenstein Municipality is proud to present this Annual Performance Report 2015/2016 to the Drakenstein community. The Municipality remains committed to respond to the expectations of the residents and local business fraternity by providing access to quality and affordable basic services whilst doing our utmost to maintain and improve on the existing levels of infrastructure investment.

The Drakenstein Municipality is a well-functioning local government institution because of the effective, efficient, but most importantly, responsible use of its resources. Testament to this is the results of the 2016 Local Government Elections. An overwhelming majority of the residents voted for the current governing party thereby expressing their satisfaction with the level and quality of services provided by the Municipality.

However, the Integrated Development Plan (IDP) (five year plan (2012-2017)) of the Municipality bears testimony to the Municipality's acknowledgement that all is not done, yet. It clearly articulates the social, economic and infrastructural needs of the Drakenstein community for the next five years. The participation of the members of the local community in the planning processes and governance structures of the municipality is an imperative for the success of this Municipality.


JACQUES CARSTENS
ACTING MUNICIPAL MANAGER

DATE: 31/8/2016