



DRAKENSTEIN

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Section 52 Quarterly Performance Assessment Report

2017/2018

Quarter 3 (01 January – 31 March 2018)

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Disclaimer

This Quarterly Performance Assessment Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the internal Performance Audit Report for the 3rd Quarter of the 2017/2018 financial year.

1. PURPOSE

- (a) The purpose of this report is to inform Council with regard to the progress made with the implementation the of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP); as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the third quarter (*01 January - 31 March 2018*) of the 2017/2018 financial year.

2. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- (b) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA which provide for:
- The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports;
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

3. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format

- (a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each Department.
- (b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Drakenstein Municipality. The Top Layer SDBIP 2017/2018 was approved by the Executive Mayor on 28 June 2017.

- (d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.
- (e) The Quarterly Performance Assessment Report is structured to report on the seven (7) Municipal Key Performance Areas.
- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Colour	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 1: Explanation of colour codes

- (g) The Performance Management System is a web-based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (h) Performance reports on the Top Layer SDBIP are submitted to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).
- (i) This non-financial part of the report is based on the Top Layer SDBIP 2017/2018 and comprises the following:
- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government;
 - Summary of the overall performance of the Municipality in terms of the seven Municipal Key Performance Areas; and
 - A detailed performance review per Municipal Key Performance Area (MKPA).

3.2 Monitoring

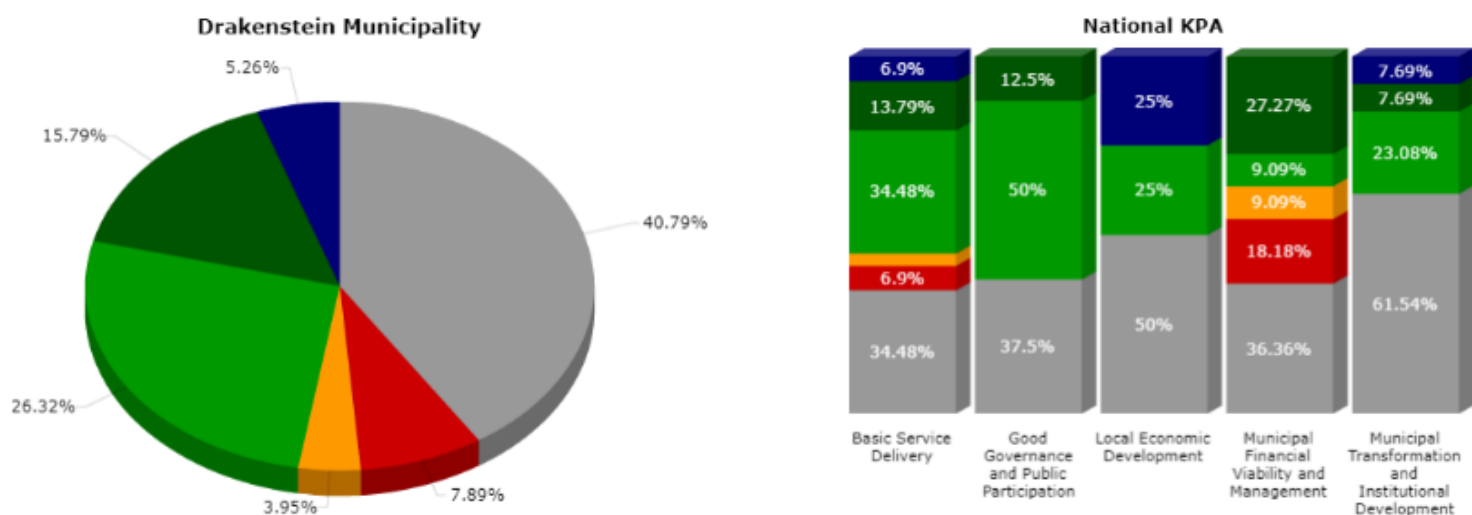
- (a) The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- (b) The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.
- (c) Performance evaluations are also conducted on or before the 15th of each month after the end of the quarter.
- (d) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- (e) The system requires key performance indicator owners to update **performance comment for each actual result captured**, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence (POE) for auditing purposes.
- (f) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4. ACTUAL PERFORMANCE FOR THE THIRD QUARTER- 01 January - 31 March 2018

- (a) The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.
- (b) A detailed analysis of actual performance for the third quarter of the financial year 2017/2018 is provided for in section 6 of this report.
- (c) Overall performance (dashboard display) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

5. OVERALL PERFORMANCE OF THE MUNICIPALITY

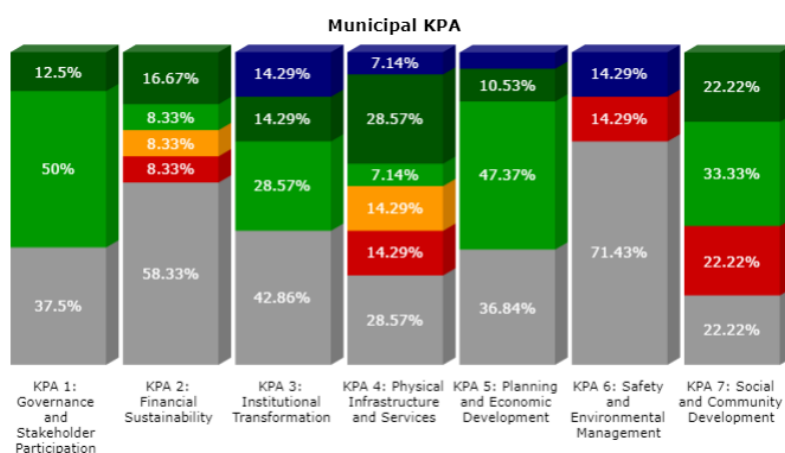
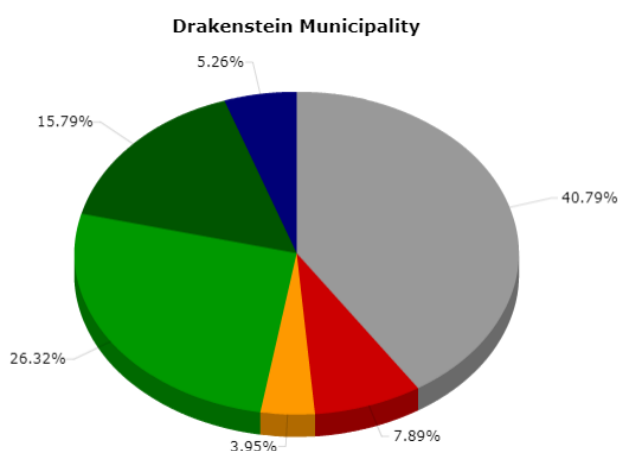
- (a) Dashboard summary per National Key Performance Area (NKPA) for the period 01 January - 31 March 2018.



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	31 (40.8%)	10 (34.5%)	3 (37.5%)	2 (50%)	8 (36.4%)	8 (61.5%)
KPI Not Met	6 (7.9%)	2 (6.9%)	-	-	4 (18.2%)	-
KPI Almost Met	3 (3.9%)	1 (3.4%)	-	-	2 (9.1%)	-
KPI Met	20 (26.3%)	10 (34.5%)	4 (50%)	1 (25%)	2 (9.1%)	3 (23.1%)
KPI Well Met	12 (15.8%)	4 (13.8%)	1 (12.5%)	-	6 (27.3%)	1 (7.7%)
KPI Extremely Well Met	4 (5.3%)	2 (6.9%)	-	1 (25%)	-	1 (7.7%)
Total:	76	29	8	4	22	13

Graph and Table 2: Overall performance per NKPA- 01 January- 31 March 2018

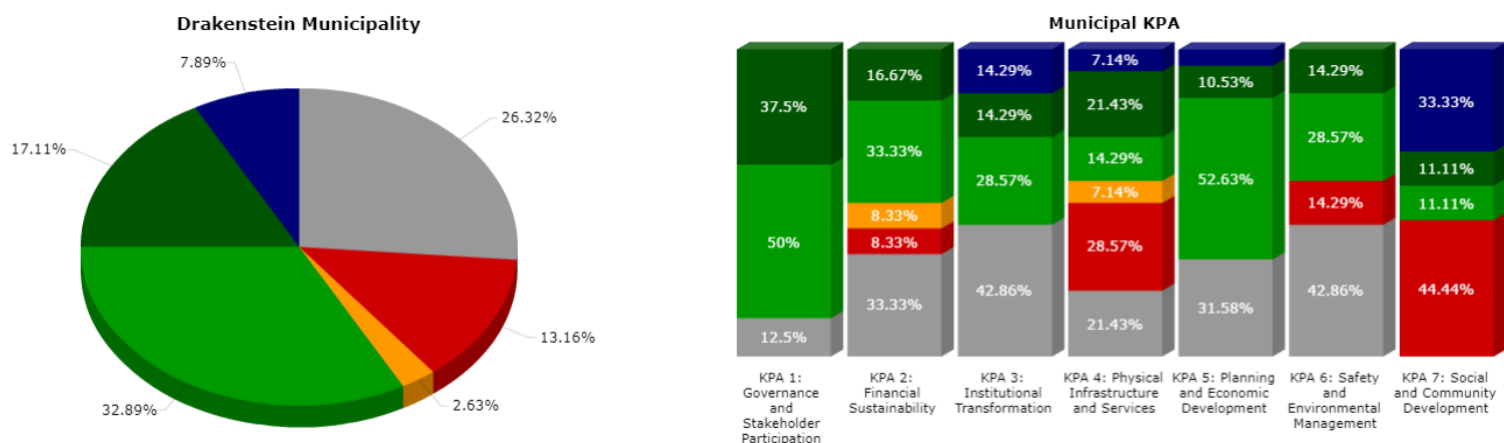
(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 January – 31 March 2018.



Drakenstein Municipality		Municipal KPA						
		KPA 1: Governance and Stakeholder Participation	KPA 2: Financial Sustainability	KPA 3: Institutional Transformation	KPA 4: Physical Infrastructure and Services	KPA 5: Planning and Economic Development	KPA 6: Safety and Environmental Management	KPA 7: Social and Community Development
KPI Not Yet Measured	31 (40.8%)	3 (37.5%)	7 (58.3%)	3 (42.9%)	4 (28.6%)	7 (36.8%)	5 (71.4%)	2 (22.2%)
KPI Not Met	6 (7.9%)	-	1 (8.3%)	-	2 (14.3%)	-	1 (14.3%)	2 (22.2%)
KPI Almost Met	3 (3.9%)	-	1 (8.3%)	-	2 (14.3%)	-	-	-
KPI Met	20 (26.3%)	4 (50%)	1 (8.3%)	2 (28.6%)	1 (7.1%)	9 (47.4%)	-	3 (33.3%)
KPI Well Met	12 (15.8%)	1 (12.5%)	2 (16.7%)	1 (14.3%)	4 (28.6%)	2 (10.5%)	-	2 (22.2%)
KPI Extremely Well Met	4 (5.3%)	-	-	1 (14.3%)	1 (7.1%)	1 (5.3%)	1 (14.3%)	-
Total:	76	8	12	7	14	19	7	9

Graph and Table 3: Overall performance per MKPA- 01 January- 31 March 2018

- (c) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July – 31 March 2018.



Drakenstein Municipality		Predetermined Objective						
		KPA 1: Governance and Stakeholder Participation	KPA 2: Financial Sustainability	KPA 3: Institutional Transformation	KPA 4: Physical Infrastructure and Services	KPA 5: Planning and Economic Development	KPA 6: Safety and Environmental Management	KPA 7: Social and Community Development
KPI Not Yet Measured	20 (26.3%)	1 (12.5%)	4 (33.3%)	3 (42.9%)	3 (21.4%)	6 (31.6%)	3 (42.9%)	-
KPI Not Met	10 (13.2%)	-	1 (8.3%)	-	4 (28.6%)	-	1 (14.3%)	4 (44.4%)
KPI Almost Met	2 (2.6%)	-	1 (8.3%)	-	1 (7.1%)	-	-	-
KPI Met	25 (32.9%)	4 (50%)	4 (33.3%)	2 (28.6%)	2 (14.3%)	10 (52.6%)	2 (28.6%)	1 (11.1%)
KPI Well Met	13 (17.1%)	3 (37.5%)	2 (16.7%)	1 (14.3%)	3 (21.4%)	2 (10.5%)	1 (14.3%)	1 (11.1%)
KPI Extremely Well Met	6 (7.9%)	-	-	1 (14.3%)	1 (7.1%)	1 (5.3%)	-	3 (33.3%)
Total:	76	8	12	7	14	19	7	9

Graph and Table 4 Overall performance per MKPA- 01 July- 31 March 2018

6. ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	95%	100%	G2	8 / 8 recommendations made to Council by the AC was accepted	
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%	G	2 / 2 x 100 = 100%	
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	N/A		
TL5	KPI006	To promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	100%	100%	100%	100%	G	3 policies identified and 3 reviewed	
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	N/A		
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	11	11	3	3	G		
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		
TL79	KPI117	To promote proper governance and public participation	Monitor the implementation of Council resolutions	Number of monitoring reports submitted to Council meetings by 30 June	11	0	3	3	G		

Summary of Results: KPA 1: Governance and Stakeholder Participation

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

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	Percentage of Total Annual Operating Budget revenue raised/received by 30 June	98%	98%	74%	75.28%	G2	R1,581,732,367 / R2,101,106,115 x 100 = 75.28%	
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	95%	95%	60%	61.97%	G2	R1,312,697,413 x 100 / R2,118,420,907 = 61.97%	
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		
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	1	1	G		
TL13	KPI017	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent by 30 June	96%	90%	60%	51.50%	O	R406,025,877 x 100 / R788,226,581 = 51.5%	Various projects across departments were approved by the Bid Adjudication Committee (BAC) during April 2018 and are in the process to be committed on the financial system. Spending is continuously monitored through the CPIP and reasons for under performance are submitted to Strategic Management Team.

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL14	KPI019	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of a GRAP Compliant Fixed Asset Register to the Auditor General	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	1	1	0	0	N/A		
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), measured quarterly	≤ 45	≤ 45	≤ 45	56.30	R	R243,152,065 x 365 / R1,576,402,157 = 56.3 days. The poor results is due to two reasons: (1) Due to the changes in the recognition of indigent subsidy from expenditure in MSCOA Version 5.4 to revenue forgone in MSCOA Version 6.1 the budgeted revenue has dropped with R104,880,166 from R1,681,282,323 to R1,576,402,157 with the February 2018 adjustments budget. (2) Outstanding water debtors, due to the punitive water tariffs, increased with R45.7 million during the financial year. This affects the ratio and target that cannot be reached during this financial year.	1. Lodge an investigation into water meters that enable the proper restriction and control of water consumption in order to decrease the current escalating water debt. 2. Plans to address the Saron Credit Control problems as well as problems experienced in other areas where low payment ratios are experienced are being investigated to enable a decrease in the debtors' collection period.
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	0	0	N/A		
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	0	0	N/A		

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	0	0	N/A		
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)) measured annually	<8	>6.70	0	0	N/A		
TL20	KPI025	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Service debtors to revenue ratio - (Total outstanding service debtors / revenue received for services) measured annually	<0.25	<0.25	0	0	N/A		

Summary of Results: Financial Sustainability

KPI Not Yet Measured	7
KPI Not Met	1
KPI Almost Met	1
KPI Met	1
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	12

6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 March and 30 June submitted to the City Manager	1	2	1	2	B	Two reports submitted to the City Manager. One report submitted in January 2018 and the other report in March 2018.	
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 June	1	1	0	0	N/A		
TL23	KPI030	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	Number of Mid-year S. 72 Performance reports submitted to the Mayor by 25 January	1	1	1	1	G		
TL24	KPI032	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review ICT Master Plan	Number of ICT Master Plans reviewed by 31 March	1	1	1	1	G		
TL25	KPI033	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review the ICT Standard Operating Procedures	Percentage of Identified ICT Standard Operating Procedures reviewed by 30 June	100%	100%	0%	0%	N/A		
TL26	KPI034	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Expenditure of the Fleet Capital Budget measured quarterly in terms of the approved Capital Budget for Fleet	Percentage of the Fleet Capital Budget spent by 30 June	96%	90%	60%	83.89%	G2	R25,612,142 / R30,529,906 x 100 = 83.89%	
TL27	KPI116	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	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%	0%	N/A		

Summary of Results: KPA 3: Institutional Transformation

	KPI Not Yet Measured	3
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	1
	KPI Extremely Well Met	1
Total KPIs		7

6.4 PHYSICAL INFRASTRUCTURE AND SERVICES

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 public relations thereby pledging that our customers are serviced with dignity and care	Limit the electricity losses to less than 10% annually (Average energy purchased to date - Average energy sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period	Percentage average electricity losses by 30 June	<10%	<10%	<10%	4.99%	B	R36,009,475 / R721,174,764 x 100 = 4.99% Continuous maintenance of electricity infrastructure ensures that electricity losses are managed.	
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 public 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%	90%	60%	60.51%	G2	R90,261,672 / R149,168,258 x 100 = 60.51%	
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 public 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%	90%	60%	73.14%	G2	R51,142,869 / R69,926,755 x 100 = 73.14%	
TL31	KPI042	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 public relations thereby pledging that our customers are serviced with dignity and care	Expenditure on Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of approved Water Capital Budget spent by 30 June	96%	90%	60%	33.36%	R	R55,624,278 / R166,749,141 x 100 = 33.36% The borehole programme implemented was stopped by Cape Nature which contributed to the under spending on the approved budget.	The designs and construction of the two filtration plants will be accelerated from April 2018.
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 public 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%	90%	60%	49.94%	O	R126,715,063 / R253,721,474 x 100 = 49.94% Expenditure on the capital budget was initially slow due to certain delays with the implementation of the various projects.	The construction programme was revised and indications are that the project expenditure will be in accordance

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											with the set target.
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 public 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%	90%	60%	81.30%	G2	R13,964,107 / R17,175,854 x1 00 = 81.30%	
TL35	KPI049	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 public relations thereby pledging that our customers are serviced with dignity and care	Implementation of waste minimisation projects	Number of waste minimisation projects implemented by 30 June	1	1	0	0	N/A		
TL36	KPI051	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 public 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 Thusong Centres maintenance plans submitted to MayCo by 28 February	1	1	1	1	G		
TL37	KPI052	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 public 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%	90%	60%	12.62%	R	R3,542,767 / R28,062,339 x 100 = 12.62% Due to capacity constraints the supply chain management processes were delayed.	Managers were appointed from 01 April 2018 to address the capacity constraints experienced in the Department. Contractors are currently on site. Cash flow estimates were submitted which were adjusted to ensure improved spending by 30 June 2018.

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL38	KPI100	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 public 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		
TL39	KPI104	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 public 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		
TL76	KPI118	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 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)	Average percentage water losses by 30 June	<18%	<18%	0%	0%	N/A		
TL77	KPI119	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 public relations thereby pledging that our customers are serviced with dignity and care	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	95%	95%	95%	98.10%	G2		
TL78	KPI120	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 public relations thereby pledging that our customers are serviced with dignity and care	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	80%	80%	80%	79.10%	O	Gouda (86.1%) + Paarl (67.1%) + Pearl Valley (73.9%) + Saron (98.4%) + Wellington (70%) / 5 X 100 = 79.1 % Due to the low water flow as a result of the drought, the concentration of solids are more.	During the winter season the concentration of waste water will decrease which will increase the percentage compliance in waste water quality.

Summary of Results: Physical Infrastructure and Services

	KPI Not Yet Measured	4
	KPI Not Met	2
	KPI Almost Met	2
	KPI Met	1
	KPI Well Met	4
	KPI Extremely Well Met	1
Total KPIs		14

6.5 PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL40	KPI036	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 calendar months from date of application	Percentage of applications for Municipal land processed within 3 calendar months of date of application	80%	80%	80%	100%	G2	6 / 6 x 100 = 100%	
TL41	KPI053	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	600	1,126	B	Changes in policy and stricter monitoring of the periods of contracts has led to more people being employed. Funds were also secured from the Cape Winelands District Municipality for additional projects.	
TL42	KPI058	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 Framework to the Portfolio Committee (Planning Services)/ MayCo	Number of Draft Integrated Economic Growth Frameworks submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	1	1	0	0	N/A		
TL43	KPI063	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 the Portfolio Committee (Planning Services)/ MayCo a report on the Building Plan Application Improvement Process	Number of Building Plan Application Improvement Process reports submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 December	1	1	0	0	N/A		
TL44	KPI064	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through	Develop a Local Spatial Development Framework (LSDF)	Number of Progress Reports for the Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street	1	1	1	1	G		

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		the development of related initiatives including job creation and skills development.	for the Klein Drakenstein Road and Lady Grey Street	submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 March							
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	1	1	G		
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 the Portfolio Committee (Planning Services)/ MayCo	Number of Final Zoning Schemes submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	1	1	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 including job creation and skills development.	Annual Review of the Drakenstein Spatial Development Framework (SDF)	Number of Reviewed SDFs submitted to the Portfolio Committee (Planning Services)/ MayCo 31 May	1	1	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.	Submit to the Portfolio Committee (Planning Services)/ MayCo a progress report on the funding and implementation of the Integrated Arts and Crafts Route	Number of progress reports submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	1	1	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.	Drafting of a Local SDF for Klappmuts	Number of progress reports for Klappmuts Local SDF submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	1	1	0	0	N/A		
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.	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 by 30 June	100%	100%	0%	0%	N/A		
TL51	KPI108	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.	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 by 30 June	100%	100%	100%	100%	G	35,448 / 35,448 x 100 = 100 %	

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level of water by 30 June	100%	100%	100%	100%	G	35,448 / 35,448 x 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.	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 by 30 June	100%	100%	100%	100%	G	35,448 / 35,448 x 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.	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 by 30 June	100%	50%	40%	43.24%	G2	16 / 37 x 100 = 43.24%	
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.	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 by 30 June	100%	100%	100%	100%	G	37 / 37 x 100 = 100%	
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.	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 by 30 June	100%	100%	100%	100%	G	37 / 37 x 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.	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 by 30 June	100%	100%	100%	100%	G	37 / 37 x 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.	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(b))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	G	Of the 18,470 indigent applications received during the first nine months of the year, the	

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										Municipality has rejected / disqualified 520 applications and processed 17,950. Result is therefore [17,950 / 17,950 (18,470 - 520 = 17,950) x 100 = 100%]	

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	7
KPI Not Met	0
KPI Almost Met	0
KPI Met	9
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	19

6.6 SAFETY AND ENVIRONMENTAL MANAGEMENT

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL59	KPI078	To contribute to the health and safety of communities in Drakenstein through the proactive 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	N/A		
TL60	KPI080	To contribute to the health and safety of communities in Drakenstein through the proactive 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	15	26	B	26 smoke alarms were installed in Spooky Square Paarl East. This project started out as a pilot project. Some fire officers were trained in the installation of the smoke alarms which resulted in more installations than planned.	
TL62	KPI083	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit to the Portfolio Committee (Planning Services)/ MayCo the final Climate Change Adaptation Plan	Number of Final Climate Change Adaptation Plan submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	1	1	0	0	N/A		
TL63	KPI086	To contribute to the health and safety of communities in Drakenstein through the proactive 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	N/A		
TL64	KPI088	To contribute to the health and safety of communities in Drakenstein through the proactive 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	15	7	R	Due to severe vandalism at the planned playparks to be upgraded, more funding needed to be allocated to these playparks, which were earmarked to be spent at the other playparks	Funding from the ward project allocations will be used to upgrade the remainder of the playparks.
TL65	KPI105	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation	Submit Disaster Management Plan to MayCo	Number of Disaster Management plans submitted to MayCo by 31 December	1	1	0	0	N/A		

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		and management of health including environmental health, fire and disaster risks.									
TL66	KPI106	To contribute to the health and safety of communities in Drakenstein through the proactive 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	0	0	N/A		

Summary of Results: Safety and Environmental Management

	KPI Not Yet Measured	5
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		7

6.7 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 the Portfolio Committee (Planning Services)/ MayCo by 31 March	Number of Final Master Development Potential Plans for Farm 1341 submitted to the Portfolio Committee (Planning Services)/ MayCo by 31 March	1	1	1	1	G		
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 reports on Integrated Drakenstein Health Forum submitted to MayCo by 30 June	4	3	1	1	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 Forums	Number of information sessions held with ECDs Forums by 30 June	8	24	6	6	G		
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	0	N/A		
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	46	36	40	G2		

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Predetermined Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 January – 31 March 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	90%	60%	2.55%	R	R300,583 / R11,750,000 x 100 = 2.55% Due to capacity constraints the supply chain management processes were delayed.	Managers were appointed from 01 April 2018 to address the capacity constraints experienced in the Department. Contractors are currently on site. Cash flow estimates were submitted which were adjusted to ensure improved spending by 30 June 2018.
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	0	N/A		
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%	100%	G2	2 Complaints received and 2 complaints attended to.	
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%	90%	60%	0%	R	No expenditure could be incurred to date due to late finalisation of the tri-party agreement between the Provincial Department of Arts and Culture, VPUU NPC and the Municipality.	The required funds have been transferred in April 2018 to the VPUU NPC who will be the implementation agent of the construction of Groenheuwel Library.

Summary of Results: Social and Community Development

	KPI Not Yet Measured	2
	KPI Not Met	2
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	2
	KPI Extremely Well Met	0
Total KPIs		9

7. CONCLUSION

- (a) Out of the 76 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2017/2018 (for the 3rd quarter), 31 were not measured. 09 KPIs were not met and 04 were extremely well met.

KPI Not Yet Measured	31
KPI Not Met	6
KPI Almost Met	3
KPI Met	20
KPI Well Met	12
KPI Extremely Well Met	4
Total KPIs	76