

Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT 31 March 2017

Submitted in terms of Section 52 (d) of the MFMA

QUARTERLY PERFORMANCE REPORT FOR QUARTER 1: 1 JANUARY 2017 TO 31 MARCH 2017

REPORT BY THE MANAGER STRATEGIC SERVICES

1 PURPOSE

The purpose of this report is to present the quarterly performance report of the Municipality for the third quarter of the financial year. (1 January 2017 to 31 March 2017).

2 LEGAL FRAMEWORK

This Performance Report is submitted in compliance with MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

This report must be read in conjunction with the Quarterly Budget Report which is submitted to Council in terms of Section 52(d) of the Municipal Finance Management Act, which requires the Mayor to within 30 days of the end of each quarter; submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

3 DISCUSSION

The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis.

The Executive Mayor approved the Top Layer SDBIP for 2015/16 on 14 June 2017. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The SDBIP is a public document which was approved by the Executive Mayor on 14 June 2017.

Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report).

Any 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 adjustment budget. Adjustments to the SDBIP were approved on 27 February 2017 (Resolution 12/2017).

4 RECOMMENDATION

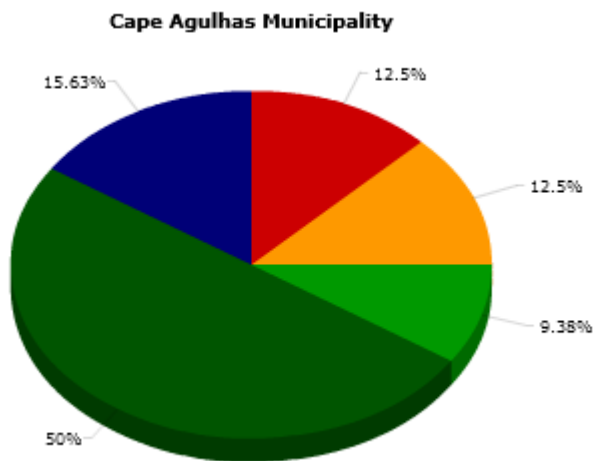
4.1 That the quarterly performance report for the quarter (1 January 2017 to 31 March 2017) be noted.

4.2 That this report be read in conjunction with the Quarterly Budget Report which is submitted to Council in terms of Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003.

PART A: PERFORMANCE SUMMARY

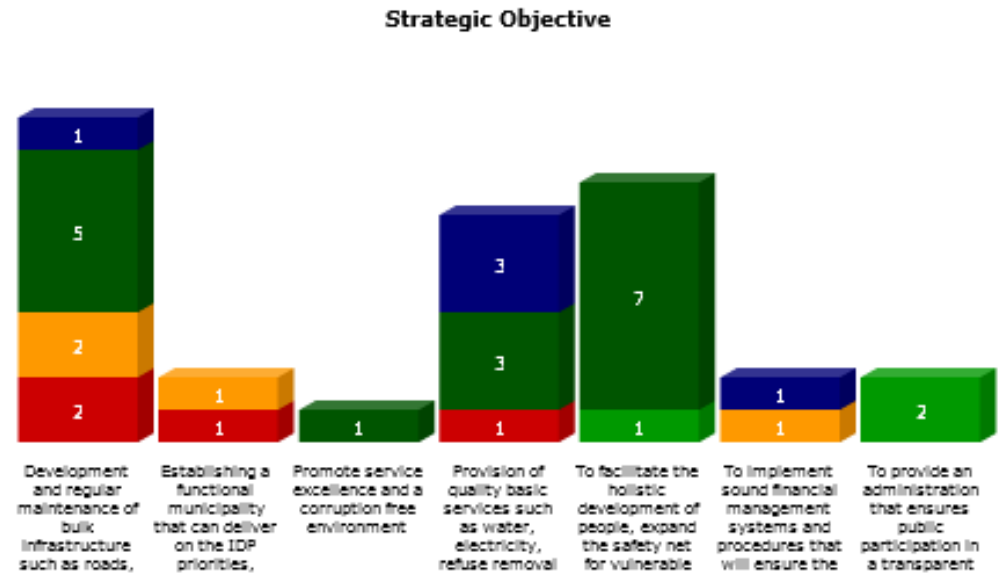
The Municipality has a total of 56 KPI's on its 2016/17 SDBIP and 32 were measurable by the end of quarter 3.

The following graph shows the overall performance of the Municipality for the quarter. Eight KPI's were not achieved and the reasons therefore and corrective measures are stated under Part B of this report.








KPI Not Yet Measured	24
KPI Not Met	4
KPI Almost Met	4
KPI Met	3
KPI Well Met	16
KPI Extremely Well Met	5
Total KPIs	56

The following graph provides an overview of the Municipalities performance as measured against its strategic objectives for the third quarter (1 January 2017 to 31 March 2017)



The following table provides an overview of the performance per strategic objective for the quarter (1 January 2017 to 31 March 2017).

Rating	Totals	Strategic Objective						
		Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Promote service excellence and a corruption free environment	Provision of quality basic services such as water, electricity, refuse removal and sanitation	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	To implement sound financial management systems and procedures that will ensure the financial viability of Cape Agulhas Municipality	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations
 KPI Not Met	<u>4 (12.5%)</u>	<u>2 (20%)</u>	<u>1 (50%)</u>	-	<u>1 (14.3%)</u>	-	-	-
 KPI Almost Met	<u>4 (12.5%)</u>	<u>2 (20%)</u>	<u>1 (50%)</u>	-	-	-	<u>1 (50%)</u>	-
 KPI Met	<u>3 (9.4%)</u>	-	-	-	-	<u>1 (12.5%)</u>	-	<u>2 (100%)</u>
 KPI Well Met	<u>16 (50%)</u>	<u>5 (50%)</u>	-	<u>1 (100%)</u>	<u>3 (42.9%)</u>	<u>7 (87.5%)</u>	-	-
 KPI Extremely Well Met	<u>5 (15.6%)</u>	<u>1 (10%)</u>	-	-	<u>3 (42.9%)</u>	-	<u>1 (50%)</u>	-
Total:	32	10	2	1	7	8	2	2

PART B: DETAILED PERFORMANCE REVIEW PER STRATEGIC OBJECTIVE





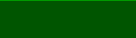

The following tables provide a detailed performance review per strategic objective for the quarter (1 January 2017 to 30 March 2017). Each table is followed by a summary.

1 DEVELOPMENT AND REGULAR MAINTENANCE OF BULK INFRASTRUCTURE SUCH AS ROADS, STORM WATER NETWORKS, POTABLE WATER NETWORKS, WASTE WATER TREATMENT PLANTS, LAND AND INTEGRATED HUMAN SETTLEMENTS

Ref	Directorate	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL32	Infrastructure Services	95% of the roads and storm water maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved roads and stormwater maintenance budget) x 100}	% of roads and storm water maintenance budget spent	95%	95%	15%	20.07%	G2	40%	29.33%	R	79% of the roads and storm water maintenance budget spent. R2 457 568 of the budgeted R3 103 300 spent. spent 2 457 568	None required.	70%	79.20%	G2
TL33	Infrastructure Services	95% of the roads and storm water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	95%	95%	0%	0%	N/A	30%	15.50%	R	51% of the roads and storm water capital budget spent.	There are a number of payments due in April 2017.	70%	51.70%	R
TL34	Infrastructure Services	95% of the approved project budget spent by 30 June 2017 to upgrade roads in Arniston {(Actual expenditure divided	% of approved project budget spent	95%	95%	10%	0%	R	35%	11.60%	R	Project budget was 90% spent as at 31 March 2017.	None required.	60%	90%	B







Ref	Directorate	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017					
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
		by the total approved project budget) x 100}															
TL35	Infrastructure Services	95% of the approved project budget spent by 30 June 2017 to upgrade of roads in Bredasdorp:(Zwelitsha / Sminuye / Bergsig) {(Actual expenditure divided by the total approved project budget) x 100}	% of approved project budget spent	95%	95%	10%	2.10%	R	35%	9.80%	R	57% of the project budget spent.	There are a number of payments due in April 2017.	60%	57.40%	O	
TL37	Infrastructure Services	95% of the refuse removal maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved refuse removal maintenance budget) x 100}	% of refuse removal maintenance budget spent	95%	95%	15%	16.87%	G2	40%	43%	G2	Less breakdowns on vehicles and consulting fees for May and June 2017. (Budget: R2297700, Spent: R1521177.39)	None required.	70%	66.20%	O	
TL38	Infrastructure Services	95% of the approved refuse removal capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	95%	95%	0%	0%	N/A	30%	11%	R	Full refuse removal capital budget spent.	None required.	70%	100%	G2	
TL40	Infrastructure Services	95% of the approved water maintenance budget spent by 30 June 2017 {(Actual expenditure divided	% of water maintenance budget spent	95%	95%	15%	42%	B	40%	41.03%	G2	100 % expenditure. Council approved extra R300k on	None required.	70%	100%	G2	

Ref	Directorate	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		by the total approved water maintenance budget) x 100}										adjustment budget. 2395620 / 2551200 = 93.90 % (after R300k added to budget)				
TL41	Infrastructure Services	95% of the approved water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	95%	95%	0%	0%	N/A	30%	21.32%	R	33,80 % of the approved water capital budget spent.	Improved project management	70%	33.80%	R
TL46	Infrastructure Services	95% of the approved waste water maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved waste water maintenance budget) x 100}	% of waste water maintenance budget spent	95%	95%	15%	40%	B	40%	59.23%	G2	75% of the waste water maintenance budget spent. R598 310 of the budgeted R800 000 spent.	None required.	70%	75%	G2
TL50	Infrastructure Services	95% of the INEP funds received spent by 30 June 2017 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	95%	95%	0%	0%	N/A	30%	50%	B	99% of the INEP funds spent. R 987 742 of the budgeted R 1 000 000 spent.	None required.	70%	99%	G2

Summary of Results		
	KPI Not Yet Measured	8
	KPI Not Met	2
	KPI Almost Met	2
	KPI Met	0
	KPI Well Met	5
	KPI Extremely Well Met	1
	Total KPIs	18

2 ESTABLISHING A FUNCTIONAL MUNICIPALITY THAT CAN DELIVER ON THE IDP PRIORITIES, IMPLEMENT POLICIES THAT WILL FACILITATE TRANSFORMATION, EFFECTIVE STAFF STRUCTURE, GENERAL MANAGEMENT PRACTICES AND TRAINING

Ref	Directorate	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL5	Community services	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2016	Full Blue flag status received for Duiker Street Beach Struisbaai	1	1	0	0	N/A	1	0	R	Application could only be made for Pilot Status which was granted. The results of the sea water quality samples taken during the year did not meet the requirements for Full Blue Flag Status. The quality of the sea water is largely out of the Municipality's control.	Water samples will be monitored and application will be made again for December 2017.	1	0	R
TL12	Corporate Services	Implement the Performance Management Policy through year-end and mid-year evaluations of all personnel by 30 September 2016 and 31 March 2017	% of personnel employed for the full period of review for whom year end and mid- year evaluations were done in accordance with the Performance Management Policy.	100%	100%	100%	100%	G	0%	0%	N/A	60,5% of the personnel were evaluated during the March review which gives an average of 80,25% for the year.	Managers experienced some difficulties with system and will be appropriately trained.	100%	80.25%	O







Summary of Results		
	KPI Not Yet Measured	6
	KPI Not Met	1
	KPI Almost Met	1
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		8

3 PREPARE A BUDGET AND EXERCISE EFFECTIVE ASSET MANAGEMENT OVER THE RESOURCES OF THE MUNICIPALITY

No KPI's were measurable in the first, second and third quarter.

4 PROMOTE SERVICE EXCELLENCE AND A CORRUPTION FREE ENVIRONMENT

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL55	Municipal Manager	Implement the RBAP for 2016/17 by 30 June 2017 {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP }x100}	% of audits and tasks completed in terms of the RBAP	All	85	85	10	17.30	B	30	35.70	G2	RBAP 57,1% complete as at 31 March 2017.	None required.	50	57.10	G2







Summary of Results		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		1

5 PROVISION OF QUALITY BASIC SERVICES SUCH AS WATER, ELECTRICITY, REFUSE REMOVAL AND SANITATION

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL27	Infrastructure Services	Limit unaccounted for electricity to less than 12% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted electricity	All	12%	12%	0%	0%	N/A	12%	8%	B	It is difficult to ascertain an absolute figure at this time of the year, but indications are that year to date losses are 5.6%.	None required	12%	8%	B
TL28	Infrastructure Services	95% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of electricity maintenance budget spent	All	95%	95%	15%	32%	B	40%	52%	G2	87% of the electricity maintenance budget spent. R 687 611 of the budgeted R 794 500 spent.	None required.	70%	87%	G2
TL29	Infrastructure Services	95% of the electricity capital budget spent by 30 June 2017 {(Actual	% of electricity capital budget spent	All	95%	95%	0%	33%	B	30%	58%	B	76% of the electricity capital budget spent. R 2	None required.	70%	76%	G2

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		expenditure divided by the total approved capital budget) x 100} as per individual project plans											740 089 of the budgeted R 3 738 371 spent.				
TL30	Infrastructure Services	Upgrade the streetlights projects in Nuwerus, Struisbaai and Bredasdorp by 30 June 2017	Number of projects completed	All	3	3	0	0	N/A	0	2	B	Napier project completed.	None required	0	7	B
TL42	Infrastructure Services	Limit unaccounted for water to less than 22% by 30 June 2017 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100} for the preceding 12 months	% unaccounted water	All	22%	22%	0%	0%	N/A	22%	19.88%	B	Unaccounted for water was at 19.88% as at 31 December 2016 and will be reported on again at year end.	None required.	22%	19.88%	B
TL43	Infrastructure Services	95% average water quality level obtained as per SANS 241 on micro parameters	% water quality level obtained	All	95%	95%	95%	99.90%	G2	95%	94.60%	O	Average water quality level: 96,70%.	None required.	95%	96.70%	G2

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		for all water supply areas															
TL47	Infrastructure Services	60% waste water discharge quality obtained for Bredasdorp WWTW	% quality of waste water discharge obtained	All	60%	60%	60%	29%	R	60%	67%	G2	Waste water quality is 12,50%.	Aerators are dysfunctional, but will be replaced by end of June 2017.	60%	12.50%	R
TL50	Infrastructure Services	95% of the INEP funds received spent by 30 June 2017 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	2	95%	95%	0%	0%	N/A	30%	50%	B	99% of the INEP funds spent. R 987 742 of the budgeted R 1 000 000 spent.	None required.	70%	99%	G2

Summary of Results		
	KPI Not Yet Measured	2
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	4
	KPI Extremely Well Met	3
	Total KPIs	10

6 TO FACILITATE ECONOMIC DEVELOPMENT BY CREATING A CONDUCIVE ENVIRONMENT FOR BUSINESS DEVELOPMENT AND UNLOCK OPPORTUNITIES TO INCREASE PARTICIPATION AMONGST ALL SECTORS OF SOCIETY IN THE MAINSTREAM ECONOMY TO ULTIMATELY CREATE DECENT JOB OPPORTUNITIES







No KPI's were measurable in the first, second and third quarter.

7 TO FACILITATE THE HOLISTIC DEVELOPMENT OF PEOPLE, EXPAND THE SAFETY NET FOR VULNERABLE GROUPS AND IMPLEMENT SUSTAINABLE PROGRAMMES TO IMPROVE THEIR LIVELIHOODS

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL14	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2017	Number of residential properties which are billed for water or have pre- paid meters	All	8,550	8,601	8,550	8,617	G2	8,550	8,636	G2	8660 Formal residential properties are connected to the municipal water infrastructure network and receive piped water.	None required.	8,601	8,660	G2
TL15	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2017	Number of residential properties which are billed for electricity or have pre- paid meters (Excluding Eskom areas)	All	8,800	8,536	8,800	8,896	G2	8,800	8,940	G2	8983 Formal residential properties are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and receive electricity.	None required.	8,536	8,983	G2







Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL16	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2017	Number of residential properties which are billed for sewerage	All	5,900	5,957	5,900	5,965	G2	5,900	5,987	G2	5989 Formal residential properties are connected to the municipal waste water sanitation/sewerage network for sewerage service. (Excludes conservancy tanks).	None required.	5,957	5,989	G2
TL17	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2017	Number of residential properties which are billed for refuse removal	All	9,500	9,511	9,500	9,561	G2	9,500	9,593	G2	Refuse is removed for 9605 formal residential properties once per week.	None required.	9,551	9,605	G2
TL18	Financial Services	Provide 6kl free basic water per month to all households during the 2016/17 financial year	Number of HH receiving free basic water	All	8,550	8,601	8,550	8,617	G2	8,550	8,636	G2	8660 households receive free basic water.	None required.	8,601	8,660	G2
TL19	Financial Services	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements during the 2016/17 financial year	Number of indigent HH receiving free basic electricity	All	3,260	3,419	3,26	3,391	G2	3,26	3,485	G2	3520 indigent households received 50kwh free basic electricity per month.	None required.	3,419	3,520	G2

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL20	Financial Services	Provide free basic sanitation and refuse to indigent households in terms of the equitable share requirements during the 2016/17 financial year	Number of indigent HH receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3,260	13,358	3,260	3,391	G2	3,260	3,485	G2	3520 indigent households received free basic sanitation and refuse removal per month.	None required.	3,419	3520	G2
TL57	Community services	Establish and formally constitute the Junior Town Council by 31 March 2017.	Junior Town Council Constitution adopted by Junior Town Council and approved by the Municipal Council	All	1	1	0	0	N/A	0	0	N/A	Junior Town Council Constitution approved by Council on 31 March 2017.	None required.	1	1	G

Summary of Results		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	7
	KPI Extremely Well Met	0
Total KPIs		8







TO IMPLEMENT SOUND FINANCIAL MANAGEMENT SYSTEMS & PROCEDURES THAT WILL ENSURE THE FINANCIAL VIABILITY OF CAPE AGULHAS MUNICIPALITY

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
							Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL25	Financial Services	Achieve a debtors payment percentage of at least 98% by 30 June 2017{{(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue} x 100}	% debtors payment ratio achieved	All	98%	98%	98%	73.27%	R	98%	95%	O	Debtor payment rate was 96,20% as at 31 March 2017.	Enhanced credit control measures such as institution of legal proceedings against defaulters.	98%	96.20%	O
TL26	Financial Services	Increase the maintenance budget to 6% of the total budget from 2016/17 to 2017/18 financial year {{{(Total maintenance budget for 2017/18 - Total maintenance budget for 2016/17) / Total maintenance budget for 2016/17} x 100}	% of total maintenance budget provided for in the 2017/18 budget.	All	6%	6%	0%	0%	N/A	0%	0%	N/A	The 2017/18 Draft Budget reflects that 18.81% will be allocated to maintenance costs. This figure is also partially attributable to MSCOA disclosure requirements.	None required.	6%	18.81%	B

Summary of Results		
	KPI Not Yet Measured	2
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		4

9 TO PROVIDE AN ADMINISTRATION THAT ENSURES PUBLIC PARTICIPATION IN A TRANSPARENT AND ACCOUNTABLE WAY AS WELL AS TO PROMOTE INTERGOVERNMENTAL RELATIONS

Ref	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-16			Dec-16			Overall Performance for Sep 2016 to Mar 2017				
					Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL53	Draft and final five year IDP for 2017/18 - 2021/22 submitted to Council for adoption by 30 March 2017 and approval by 30 May 2017	Draft and final five year IDP for 2017/18 - 2021/22 submitted to Council	2	2	0	0	N/A	0	0	N/A	Draft IDP submitted to Council on 31 March 2017.	None required.	1	1	G
TL54	Implement a training and orientation plan for new Councillors by 30 September 2016	Training and orientation plan implemented for new Councillors developed and approved	1	1	1	1	G	0	0	N/A	A Councillor induction programme was presented from 12 to 16 September 2016	None required	1	1	G

Summary of Results		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	0
	KPI Extremely Well Met	0
	Total KPIs	2

