



DRAKENSTEIN

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Paarl | Wellington | Gouda | Saron | Simondium

Section 52 Quarterly Performance Assessment Report

2019/2020

Quarter 1 (01 July – 30 September 2019)

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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 1st Quarter of the 2019/2020 financial year.

1. PURPOSE

- (a) The purpose of this report is to inform Council regarding the progress made with the implementation 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 first quarter (01 July - 30 September 2019) of the 2019/2020 financial year.

2. LEGISLATIVE REQUIREMENTS

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

3. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format

- (a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each individual Department.
- (b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed 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 2019/2020 was approved by the Executive Mayor on 24 June 2019.

- (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 2019/2020 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) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- (d) The system requires key performance indicator owners to update **performance comment for each actual result captured**, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence (POE) for auditing purposes.
- (e) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

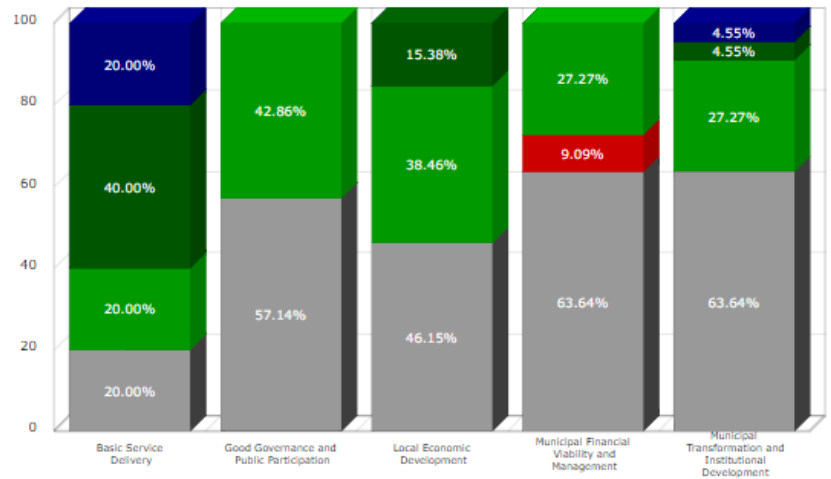
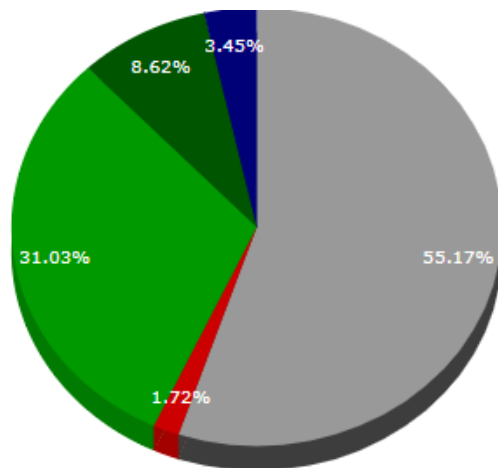
4. ACTUAL PERFORMANCE FOR THE FIRST QUARTER- 01 July- 30 September 2019

- (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 first quarter of the financial year 2019/2020 is provided for in section 6 of this report.
- (c) Overall performance (dashboard) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

5. OVERALL PERFORMANCE OF THE MUNICIPALITY

(a) Dashboard summary per National Key Performance Area (NKPA) for the period 01 July- 30 September 2019.

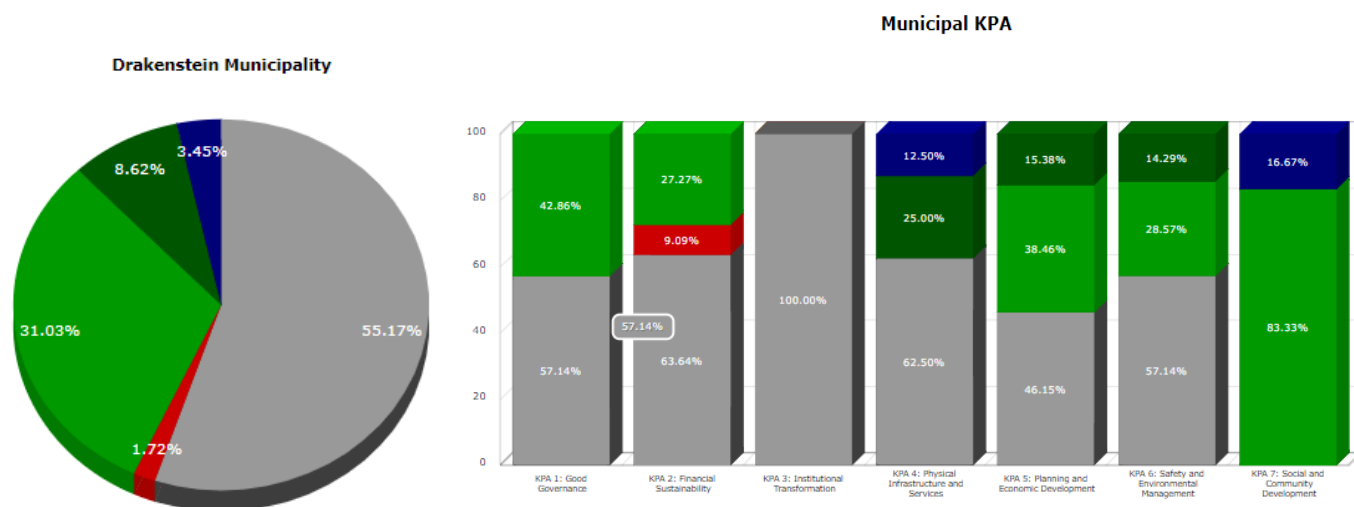
Drakenstein Municipality



Drakenstein Municipality	National KPA					
	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	
KPI Not Yet Measured	32 (55.17%)	1 (20.00%)	4 (57.14%)	6 (46.15%)	7 (63.64%)	14 (63.64%)
KPI Not Met	1 (1.72%)	-	-	-	1 (9.09%)	-
KPI Almost Met	-	-	-	-	-	-
KPI Met	18 (31.03%)	1 (20.00%)	3 (42.86%)	3 (27.27%)	3 (27.27%)	6 (27.27%)
KPI Well Met	5 (8.62%)	2 (40.00%)	-	2 (15.38%)	-	1 (4.55%)
KPI Extremely Well Met	2 (3.45%)	1 (20.00%)	-	-	-	1 (4.55%)
Total:	58 (100%)	5 (8.62%)	7 (12.07%)	13 (22.41%)	11 (18.97%)	22(37.93%)

Graph and Table 2: Overall performance per NKPA- 01 July- 30 September 2019

(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July -30 September 2019.



Drakenstein Municipality	Strategic Objective							
	KPA 1: Good Governance	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	32 (55.17%)	4 (57.14%)	7 (63.63%)	6 (100.00%)	5 (62.50%)	6 (46.15%)	4 (57.14%)	-
KPI Not Met	1 (1.72%)	-	1 (9.09%)	-	-	-	-	-
KPI Almost Met	-	-	-	-	-	-	-	-
KPI Met	18 (31.03%)	3 (42.86%)	3 (27.27%)	-	-	5 (38.46%)	2 (28.57%)	5 (83.33%)
KPI Well Met	5 (8.62%)	-	-	-	2 (25.00%)	2 (15.38%)	1 (14.29%)	-
KPI Extremely Well Met	2 (3.45%)	-	-	-	1 (12.50%)	-	-	1 (16.67%)
Total:	58 (100%)	7 (12.07%)	11 (18.97%)	6 (10.34%)	8 (13.79%)	13 (22.41%)	7 (12.07%)	6 (10.34%)

Graph and Table 3: Overall performance per MKPA- 01 July- 30 September 2019.

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

6.1 GOOD GOVERNANCE

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	KPI117	To ensure good governance and the active participation of all relevant stakeholders	Monitor the implementation of Council resolutions	Number of Monitoring reports submitted to Council meetings by 30 June	12	12	3	3	G		
TL2	KPI004	To ensure good governance and the active participation of all relevant stakeholders	Investigation of all formally reported fraud, theft and corruption cases	Percentage of formally reported fraud investigations initiated within 30 days of receipt	100.00%	100.00%	100.00%	100.00%	G		
TL3	KPI005	To ensure good governance and the active participation of all relevant stakeholders	IDP and Budget annual stakeholder consultation	Number of IDP and Budget stakeholder engagements held by 30 June	66	66	0	0	N/A		
TL4	KPI006	To ensure good governance and the active participation of all relevant stakeholders	Review policies	Percentage of identified policies reviewed by 30 June	100.00%	100.00%	0.00%	0.00%	N/A		
TL5	KPI008	To ensure good governance and the active participation of all relevant stakeholders	External newsletters issued	Number of external newsletters issued by 30 June	12	12	3	3	G		
TL6	TBC	To ensure good governance and the active participation of all relevant stakeholders	Develop a Drakenstein Social Media Policy	Number of Drakenstein Social Media Policies submitted by 30 June	1	1	0	0	N/A		

GOVERNANCE AND STAKEHOLDER PARTICIPATION

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL7	TB	To ensure good governance and the active participation of all relevant stakeholders	Develop a Draft Drakenstein Style Guide	Number of Draft Drakenstein Style Guides submitted by 31 March	1	1	0	0	N/A		

Summary of Results: KPA 1: Governance and Stakeholder Participation

KPI Not Yet Measured	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	7

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL8	KPI011	To ensure the financial sustainability of the Municipality in order to meet 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%	0.00%	0.00%	N/A		
TL9	KPI015	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREFs submitted for approval to Council by 31 May	1	1	0	0	N/A		
TL10	KPI016	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	1	1	0	0	N/A		
TL11	KPI017	To ensure the financial sustainability of the Municipality in order to meet 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	90%	90%	0.00%	0.00%	N/A		
TL12	KPI019	To ensure the financial sustainability of the Municipality in order to meet 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	1	G		

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL13	KPI020	To ensure the financial sustainability of the Municipality in order to meet 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	≤50	≤50	≤50	56	R	<p>((R339,168,849 - R60,936,535)/R1,822,256,463)x365 = 55.7 Days</p> <p>Included in the outstanding debt, is annual services which are payable 15 October 2019, which contribute to the current debtor payment days. There were changes in the indigent policy which now result in these consumer have an outstanding debt, which in previous years was subsidized fully. There we also changes in the bulk electricity tariffs, where some consumers are disputing the accounts payable, creating a lag in payment. This means there are cases where it was previously not necessary to follow credit control processes to collect the outstanding debt, where consumers just paid their account, but now we are necessitated to do so which takes longer to collect.</p>	<p>The Credit Control and Debt Collection team is strictly implementing the Councils policy on all debtors with outstanding debt.</p> <p>There are also various engagements with aggrieved bulk electricity consumers to explain their accounts in order to ensure payment of the accounts.</p> <p>Council's revised indigent policy is being communicated to all the affected stakeholders and Council increased the property rates threshold in order to accommodate more indigent consumers</p>
TL14	KPI021	To ensure the financial sustainability of the Municipality in order to	Disclose in the Annual Financial Statements all deviations condoned by Council	Number of Disclosure notes in the Annual Financial Statements on all monthly reported deviations condoned	1	1	0	1	N/A		

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		meet the statutory requirements		by Council submitted to the Auditor General by 31 August								
TL15	KPI022	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submit the Annual Financial Statements (AFS) 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	1	G			
TL16	KPI023	To ensure the financial sustainability of the Municipality in order to meet 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, measured annually	3	3	0	0	G			
TL17	KPI024	To ensure the financial sustainability of the Municipality in order to meet 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	6.7	6.7	0	0	N/A			
TL18	KPI025	To ensure the financial sustainability of the Municipality in order to meet 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	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	11

6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL22	KPI030	To ensure good governance and the active participation of all relevant stakeholders	Submit the Mid-year MFMA S72 report to the Mayor	Number of Mid-year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1	0	0	N/A		
TL19	KPI026	To transform the municipality into an effective and efficient organization	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 submitted to the City Manager by 30 November and 30 June	2	2	2	0	N/A		
TL20	KPI116	To transform the municipality into an effective and efficient organization	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%	0.00%	0.00%	N/A		
TL23	KPI032	To ensure good governance and the active participation of all relevant stakeholders	Review the Information and Communication Technology (ICT) Strategic Plan	Number of ICT Strategic Plans reviewed by 31 March	1	1	0	0	N/A		
TL24	KPI033	To ensure good governance and the active participation of all relevant stakeholders	Review the Information and Communication Technology (ICT) Standard Operating Procedures	Percentage of identified ICT Standard Operating Procedures reviewed by 30 June	100%	100%	0.00%	0.00%	N/A		

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL21	KPI135	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submit to the Department of Local Government, Western Cape the application for Municipal Urban Infrastructure Development Grant(UIDG) funding	Number of Municipal Urban Infrastructure Development Grant(UIDG) funding applications submitted to the Department of Local Government, Western Cape by 30 June	1	1	0	0	N/A		

Summary of Results: KPA 3: Institutional Transformation

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

6.4 PHYSICAL INFRASTRUCTURE AND SERVICES

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL30	KPI104	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Conduct a Customer Satisfaction Survey (CSS)	Number of Customer Satisfaction Surveys conducted by 30 June	1	1	0	0	N/A		
TL29	KPI051	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Annual Assessment of Community Facility / Building Maintenance needs	Number of Municipal Halls and Thusong Centres Maintenance Plans submitted to the Mayoral Committee (MayCo) by 28 February	1	1	0	0	N/A		
TL31	KPI037	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	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%	6.40%	B		
TL25	KPI118	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Limit water network losses to less than 15% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Average percentage water losses by 30 June	15%	15%	0.00%	0.00%	N/A		

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL26	KPI119	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	95%	95%	95%	97.30%	G2		
TL27	KPI120	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Waste water quality managed and measured quarterly to the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	80%	80%	80%	84.10%	G2		
TL28	KPI047	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submit a report annually to the Mayoral Committee (MayCo) on the available solid waste air space at existing landfill facility	Number of Available Solid Waste Air Space reports submitted to the Mayoral Committee by 30 June	1	1	0	0	N/A		
TL32	KPI041	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submit to Council a Draft Integrated Public Transport Network Plan	Number of Draft Integrated Public Transport Network Plans submitted to Council by 30 June	1	1	0	0	N/A		

Summary of Results: KPA 4: Physical Infrastructure and Services

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

6.5 PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL34	KPI115	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	G		
TL43	KPI036	To ensure good governance and the active participation of all relevant stakeholders	Land applications processed within 3 calendar months from date of application	Percentage of applications for Municipal land processed within 3 calendar months of date of application	85%	85%	85%	100%	G2		
TL33	KPI053	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of job opportunities created by 30 June	1,000	1,000	200	293	G2		
TL35	KPI107	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	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%	100%	100%	G		
TL36	KPI108	To provide and maintain the required physical infrastructure and to ensure	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		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		sustainable and affordable services										
TL37	KPI109	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of water by 30 June	100%	100%	100%	100%	G			
TL38	KPI110	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to basic level solid waste removal by 30 June	100%	100%	100%	100%	G			
TL42	KPI072	Unspecified	Draft new Five (5) year Municipal Spatial Development Framework (SDF)	Number of Five (5) year Municipal SDFs submitted to the Portfolio Committee (Planning Services)/MayCo by 31 May	1	1	0	0	N/A			
TL39	KPI111	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of new electricity connections installed in the registered informal settlements	250	250	0	0	N/A			
TL40	TBC	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Number of Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/MayCo by 30 June	Develop Liquor Premises Policy	1	1	0	0	N/A			

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL41	TBC	To plan and facilitate sustainable and inclusive economic growth and development	Number of health and safety training workshops for informal traders implemented by 31 March	Informal trader’s capacity building programmes implemented	1	1	0	0	N/A		
TL44	TBC	To ensure good governance and the active participation of all relevant stakeholders	Number of Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning Services)/MayCo by 30 March	Development of the Paarl Hamlet Urban Design Framework and the De Poort Business Model by 30 March	1	1	0	0	N/A		
TL45	TBC	To plan and facilitate sustainable and inclusive economic growth and development	Number of Township Economy Strategies submitted to the Portfolio Committee (Planning Services)/MayCo by 30 June	Submission of Township Economy Strategy	1	1	0	0	N/A		

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	6
KPI Not Met	0
KPI Almost Met	0
KPI Met	5
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	13

6.6 SAFETY AND ENVIRONMENTAL MANAGEMENT

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL46	KPI105	To ensure a safe community and a healthy and protected environment	Submit Disaster Management Plan to the Mayoral Committee (MayCo)	Number of Disaster Management Plans submitted to the MayCo by 31 March	1	1	0	0	N/A		
TL47	KPI080	To ensure a safe community and a healthy and protected environment	Implement a smoke alarm pilot project in informal settlements	Number of smoke alarm units installed in informal settlements by 30 June	600	600	150	152	G2		
TL48	TBC	To ensure a safe community and a healthy and protected environment	Implementation of a Drakenstein Smart Safety Network (DSSN) (Combined Response and Control and CCTV Monitoring Centre)	Number of DSSN Centres (Combined Response and Control and CCTV Monitoring Centre) implemented by 30 June	1	1	0	0	N/A		
TL49	KPI088	To ensure a safe community and a healthy and protected environment	Upgrade play parks in the Municipal Area	Number of play parks upgraded by 30 June	40	40	10	10	G		
TL50	TBC	To ensure a safe community and a healthy and protected environment	Submit the Final Air Quality Management Plan to Council	Number of Final Air Quality Management Plans submitted by 30 June	1	1	1	0	N/A		

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL51	TBC	To ensure a safe community and a healthy and protected environment	Updating of the Air quality Bylaw by 30 June	Number of Updated Air-Quality Bylaws submitted by 30 June	1	1	1	0	N/A		
TL52	TBC	To ensure a safe community and a healthy and protected environment	Submission of application for the Greenest Municipality competition	Number of Greenest City Applications submitted by 17 July 2019	1	1	1	1	G		

Summary of Results: Safety and Environmental Management

	KPI Not Yet Measured	4
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	1
	KPI Extremely Well Met	0
	Total KPIs	7

6.7 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL53	KPI089	To ensure a safe community and a healthy and protected environment	Reporting on the Integrated Drakenstein Health Forum to the Portfolio Committee (Community Services)	Number of quarterly reports on the Integrated Drakenstein Health Forum submitted to the Portfolio Committee (Community Services)	4	4	1	1	G		
TL54	KPI090	. To facilitate social and community development	Information sessions held with Early Childhood Development (ECD) Forums	Number of information sessions held with ECD Forums by 30 June	24	24	6	6	G		
TL55	KPI122	To facilitate social and community development	Reporting on the Drakenstein Youth Forum activities to the Portfolio Committee (Community Services)	Number of quarterly reports on the Drakenstein Youth Forum activities submitted to the Portfolio Committee (Community Services)	4	4	1	1	G		
TL57	KPI123	To facilitate social and community development	Reporting on the Drakenstein Arts and Culture Forum activities to the Portfolio Committee (Community Services)	Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio Committee (Community Services)	1	1	1	1	G		
TL58	KPI124	To facilitate social and community development	Information sessions held on alternative burial methods	Number of information sessions held on alternative burial methods by 30 June	8	8	2	3	B		
TL56	KPI092	To ensure a safe community and a healthy and protected environment	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Number of housing opportunities provided by 30 June	400	400	50	50	G		

Summary of Results: Social and Community Development

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

7. CONCLUSION

- (a) Out of the 68 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2019/2020 (for the 1st quarter), 32 were not measured, 02 KPIs were not met and 02 were extremely well met.

KPI Not Yet Measured	32
KPI Not Met	1
KPI Almost Met	0
KPI Met	18
KPI Well Met	5
KPI Extremely Well Met	02
Total KPIs	58


DR. JOHAN LEIBBRANDT
CITY MANAGER

DATE: 25/10/2019