



DRAKENSTEIN

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Section 52 Quarterly Performance Assessment Report

2019/2020

Quarter 4 (01 April – 30 June 2020)

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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 4th Quarter of the 2019/2020 financial year.

1. PURPOSE

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 third quarter (01 April – 30 June 2020) 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 consider:
 - ✓ Section 71 Reports; and the
 - ✓ 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 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 predetermined performance indicators that are based on operational service delivery requirements that are 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 Colours

- (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 of the Top Layer SDBIP and Departmental SDBIPs.
- (h) Performance reports on the Top Layer SDBIP are submitted to the 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 of 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

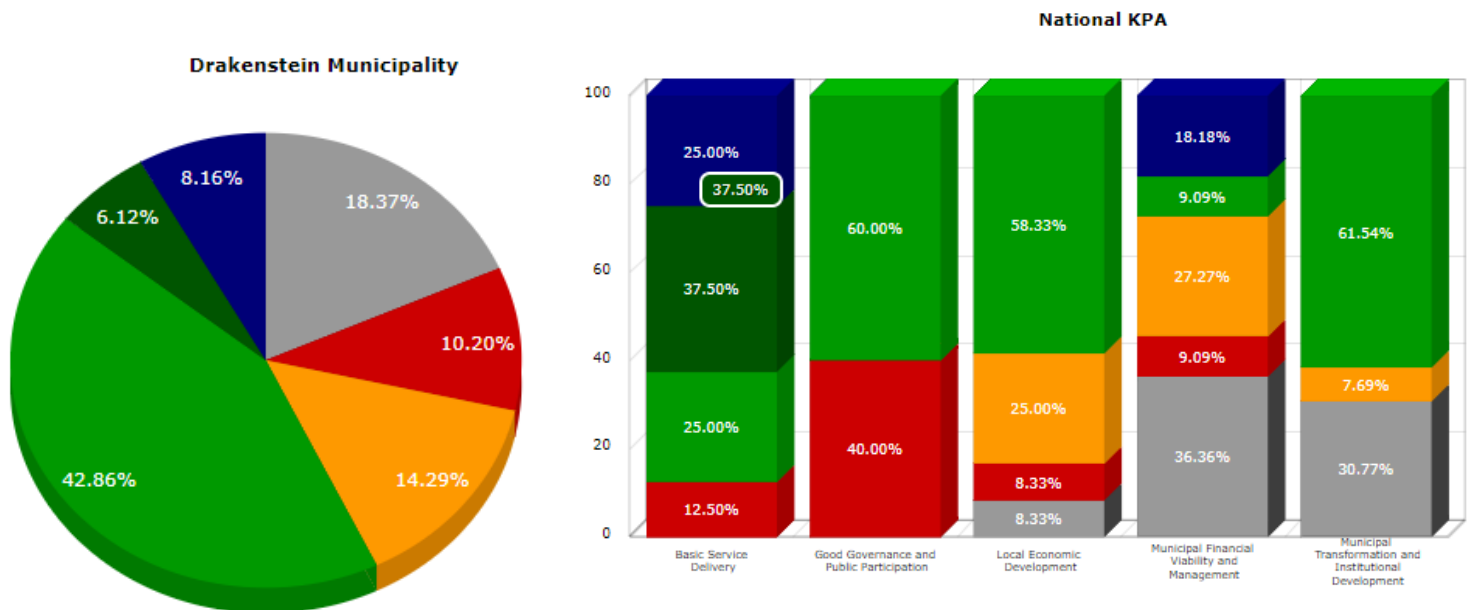
- (a) The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- (b) The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored 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 comments 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 FOURTH QUARTER- 01 April – 30 June 2020

- (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 fourth 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 April-30 June 2020.

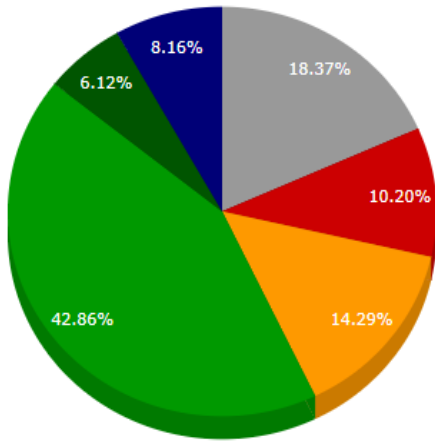


Drakenstein Municipality		National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	9(18.37%)	-	-	1 (8.33%)	4 (36.36%)	4 (30.77%)
KPI Not Met	5(10.20%)	1 (12.50%)	2 (40.00%)	1 (8.33%)	1(9.09%)	-
KPI Almost Met	7(14.29%)	-	-	3(25.00%)	3(27.27%)	1 (7.69%)
KPI Met	21(42.86%)	2 (25.00%)	3 (60.00%)	7 (58.33%)	1 (9.09%)	8 (61.54%)
KPI Well Met	3 (6.12%)	3 (37.50%)	-	-	-	-
KPI Extremely Well Met	4 (8.16%)	2(25.00%)	-	2 (16.67%)	2 (18.18%)	-
Total:	49 (100%)	8 (16.33%)	5 (10.20%)	12 (24.49%)	11 (22.45%)	13(26.53%)

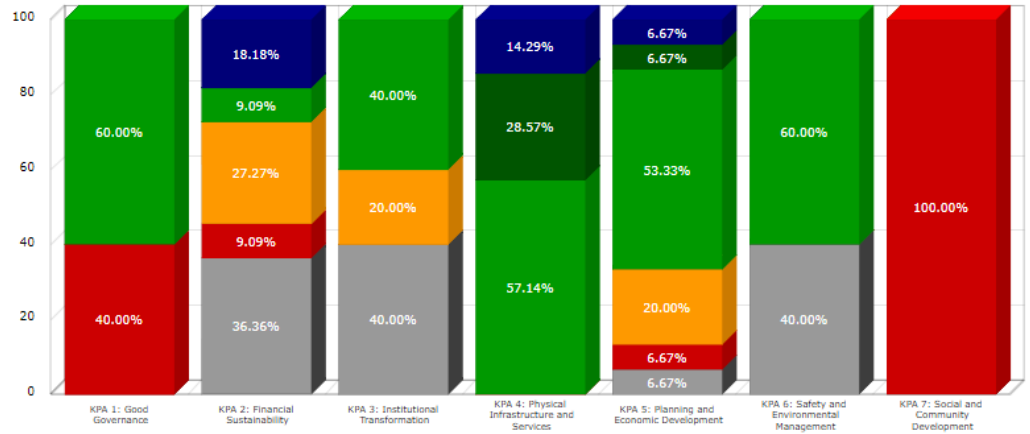
Graph and Table 1: Overall performance per NKPA- 01 April -30 June 2020

(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 April-30 June 2020.

Drakenstein Municipality



Municipal KPA



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	9 (18.37%)	2 (40.00%)	4 (36.36%)	2 (40.00%)	-	1 (16.67%)	2 (40.00%)	-
KPI Not Met	5 (10.20%)	-	1 (9.09%)	-	-	1 (16.67%)	-	1 (100.00%)
KPI Almost Met	7 (14.29%)	-	3 (27.27%)	1 (20.00%)	-	3 (20.00%)	-	-
KPI Met	21 (42.86%)	3 (60.00%)	1 (9.09%)	2 (40.00%)	4 (57.14%)	8 (53.33%)	3 (60.00%)	-
KPI Well Met	3 (6.12%)	-	-	-	2 (28.57%)	1 (6.67%)	-	-
KPI Extremely Well Met	4 (8.16%)	-	2 (18.18%)	-	1 (14.29%)	1 (16.67%)	-	-
Total:	49 (100%)	5 (10.20%)	11 (22.45%)	5 (10.20%)	7 (14.29%)	15 (30.61%)	5 (10.20%)	1 (2.04%)

Graph and Table 2: Overall performance per MKPA- 01 April -30 June 2020.

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

6.1 GOOD GOVERNANCE

GOOD GOVERNANCE											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							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	2	R	No meetings held due to COVID-19 lockdown. No Council meeting held in April due to COVID-19 lockdown.	No meetings held due to COVID-19 lockdown. No corrective measures required.
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	All investigations were initiated within 30 days from the date the incident was reported. Number of incidents reported: 3 Number of investigations initiated within 30 days: 3 $3/3*100 = 100\%$	

GOOD GOVERNANCE

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL3	KPI005	To ensure good governance and the active participation of all relevant stakeholders	IDP and Budget annual ward consultation	Number of IDP and Budget ward engagements held by 30 June	33	33	33	0	R	Due to the National Lockdown and the subsequent directives from National Government, no IDP Consultation meetings could be held with the public.	The municipality however utilized its social media platforms as well as the IDP division's email address to receive inputs from the community. A total of 33 inputs were received from community members and these were disseminated to relevant user department and where possible, it was incorporated into the IDP and Budget.
TL6	KPI136	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 to SMT by 30 June	1	1	1	1	G	The division first presented the draft internal social media policy to the SMT on 23 September 2019. It then incorporated their suggested changes, and sent the final draft to	

GOOD GOVERNANCE											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											the SMT on 4 November 2019.
TL59	KPI113	To ensure good governance and the active participation of all relevant stakeholders	Audit Committee reports submitted to Council	Number of Audit Committee Reports submitted to Council quarterly	4	4	1	1	G		Due to the National Lockdown and the subsequent directives from National Government, no IDP Consultation meetings could be held with the public.1 AC report submitted to Mayco and Council

Summary of Results: KPA 1: Good Governance

KPI Not Yet Measured	0
KPI Not Met	02
KPI Almost Met	0
KPI Met	03
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	05

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							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 / collect by 30 June	98%	98%	98%	91.28%	O	Draft figures subject to change. Updated information will be available after compilation of AFS.	Processing year-end journals and finalise AFS. The Updated information to be available after compilation and finalisation of AFS.
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	1	1	G	Council approved the 2020/2025 MTREF on 29/05/2020.	
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%	90%	83.22%	O	Draft figures subject to change. The Updated information will be available after compilation and finalisation of AFS.	Process year-end journals & finalise AFS. The Updated information will be available after compilation and finalisation of AFS.

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	0	N/A		
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	52.8	R	The target was not met due to the economic impact of COVID and the lock down on the recovery of debtors and the application of the credit control policy	Only once the lockdown has been ended and the economy fully opened, can credit control measures be implemented again.
TL14	KPI021	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	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 by Council submitted to the Auditor General by 31 August	1	1	0	0	N/A		
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	0	N/A		
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	>1.0	>1.0	>1.0	0.95	O	Comment: (Available cash + investments) / Monthly fixed operating expenditure (77,451,338+93,127) / ((638,861,441+31,026,997+158,832,727+121,126,650+30,974,538)/12) = 0.95	Detailed cash forecasts are done on a weekly basis, where the performance of the past week is also monitored, as to ensure that

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											corrective action is implemented.
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	6.7	12.93	B	((Total operating revenue - operating grants received) / (Debt service payments due within the year)) (2,163,16,953-197,194,106) / (121,126,650+30,974,538) = 12.93	
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	<0.25	0.19	B	(Total outstanding service debtors / revenue received for services) (346,532,833)/ (390,271,918 +959,820,018 + 171,803,289 +158,671,100 + 133,764,325 +36,906,242 + 8,460) = 0.19	

Summary of Results: Financial Sustainability

KPI Not Yet Measured	04
KPI Not Met	01
KPI Almost Met	03
KPI Met	01
KPI Well Met	0
KPI Extremely Well Met	02
Total KPIs	11

6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							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	1	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	1	1	1	1	G	1 report on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager	
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 workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	98%	98%	98%	90%	O	All courses cancelled due to Lockdown Regulations	Cancelled courses are prioritised for the new financial year 2020/21
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		
TL21	KPI135	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submit to Cooperative Governance and Traditional Affairs (South Africa) (COGTA) the application for Integrated Urban Development Grant (IUDG) funding	Number of Integrated Urban Development Grant (IUDG) funding applications submitted by 30 June	1	1	1	1	G	1 Integrated Urban Development Grant (IUDG) funding applications submitted	

Summary of Results: KPA 3: Institutional Transformation

KPI Not Yet Measured	02
KPI Not Met	0
KPI Almost Met	01
KPI Met	02
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	05

6.4 PHYSICAL INFRASTRUCTURE AND SERVICES

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							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	1	1	G	The 2020 CSS was conducted. refer to report signed CM on 22 June 2020.	
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%	2.93%	B	Percentage losses %:(Average energy purchased to date – Average energy sold to date) / (Average energy purchased to date) x 100 = Average energy losses for reporting period % losses = $\frac{57\,655\,516.00 - 64\,012\,918.50}{57\,655\,516.00} \times 100$ % losses = -11.03% Percentage losses for the financial year as follows: % losses = $\frac{713\,972\,614 - 693\,022\,703.50}{713\,972\,614.00} \times 100$ % losses = 2.93%	

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	15%	15%	G		
TL26	KPI119	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	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%	97.40%	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 ito the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	80%	80%	80%	82.70%	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	1	1	G		
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	1	1	G		

Summary of Results: KPA 4: Physical Infrastructure and Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	04
KPI Well Met	02
KPI Extremely Well Met	01
Total KPIs	07

6.5 PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							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	All indigent qualifying consumer were captured	
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%	50%	R	All items have not been processed due to COVID-19 regulations and only Finance and COVID-19 related items were processed.	The items will now be processed during Quarter 1 of 2020/21.
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	194	O	No additional appointments had been made due to COVID-19 lockdown	
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	(Total HH with access to electricity) x 100 (Total GV HH with access to electricity) Percentage formal households %: <u>39 510</u> 39 510	

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL36	KPI108	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 sanitation by 30 June	100%	100%	100%	99.60%	O	(Total HH with access to sanitation) x 100 (Total GV HH with access to sanitation) Percentage formal households %: 42014/ 42184=99.60%	
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	(Total HH with access to Water) x 100 (Total GV HH with access to water) Percentage formal households %: 42184/42184=100%	
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%	99.60%	O	(Average number of residential consumer units for solid waste removal services for the period July 2019 to June 2020 from the Financial system) / (Number of formal households included in the General Valuation for the	Sectional titles and gated villages have a central collection point which allows for communal bins to be used

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										urban areas, excluding the informal settlements) x 100 42,027 / 42,184 x 100 = 99.6%	
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	50	50	G		
TL60	KPI112	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/upgraded sanitation service points (toilets) provided to registered informal settlements	45	45	45	60	G2	The Contractor initially experienced cashflow problems at the beginning of the project, which is why the target was set low at 25. However, the Contractor’s cashflow improved and he was able to install more toilets that initially anticipated which is why the target was exceeded	

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL61	KPI113	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/upgraded water service points (taps) provided to registered informal settlements	10	10	10	15	B	Additional grant funding was made available during the COVID-19 pandemic which allowed for additional installations	
TL62	KPI114	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 registered informal settlements receiving a refuse collection service	41	41	41	41	G		
TL42	KPI072	To plan and facilitate sustainable and inclusive economic growth and development	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	1	1	G	Item was submitted on 29 May 2020	
TL40	KPI138	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Develop Liquor Premises Policy	Number of Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/Mayco by 30 June	1	1	1	1	G		
TL44	KPI140	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		

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020			Departmental SDBIP Comments	Departmental Corrective Measures
							Target	Actual	R		
TL45	KPI141	To plan and facilitate sustainable and inclusive economic growth and development	Number of a Draft Township Economy Strategies submitted to the Portfolio Committee (Planning Services)/Mayco by 30 June	Submission of a Draft Township Economy Strategy	1	1	1	1	G		

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	01
KPI Not Met	01
KPI Almost Met	03
KPI Met	08
KPI Well Met	01
KPI Extremely Well Met	02
Total KPIs	15

6.6 SAFETY AND ENVIRONMENTAL MANAGEMENT

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							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	1	0	N/A		
TL48	KPI142	To ensure a safe community and a healthy and protected environment	Opening 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) opened by 30 June	1	1	1	1	G		
TL50	KPI143	To ensure a safe community and a healthy and protected environment	Submit the Final Air Quality Management Plan to Portfolio Committee (Planning and Development)/Mayco	Number of Final Air Quality Management Plans submitted to Portfolio Committee (Planning and Development)/Mayco by 30 June	1	1	1	1	G	One Final Air Quality Management Plan was submitted to Mayco.	
TL51	KPI144	To ensure a safe community and a healthy and protected environment	Update the Air quality Bylaw submitted to Portfolio Committee (Planning and Development)/Mayco by 30 June	Number of Updated Air-Quality Bylaws submitted to Portfolio Committee (Planning and Development)/Mayco by 30 June	1	1	1	1	G	The Air Quality By-Law was updated and submitted to Mayco before 30 June 2020	

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL52	KPI145	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	0	0	N/A		

Summary of Results: Safety and Environmental Management

KPI Not Yet Measured	02
KPI Not Met	0
KPI Almost Met	0
KPI Met	03
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	05

6.7 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	100	0	R	The provincially appointed contractor could not commence on site due to COVID-19 and services infrastructure failed the final engineering inspection subsequently houses were not handed over to the beneficiaries	Engagements have been facilitated between Province and the Municipality and urgent measures have been put in place.

Summary of Results: Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	01
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	01

7. CONCLUSION

- (a) Out of the 49 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2019/2020 (for the 4th quarter), 09 were not measured, 06 KPIs were not met and 04 were extremely well met.

KPI Not Yet Measured	09
KPI Not Met	05
KPI Almost Met	07
KPI Met	21
KPI Well Met	03
KPI Extremely Well Met	04
Total KPIs	49


DR JOHAN LEIBBRANDT
CITY MANAGER

DATE: 13/07/2020