



Annexure A

DRAKENSTEIN

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Section 52 Quarterly Performance Assessment Report

**Top Layer (TL) Service Delivery Budget Implementation
Report (SDBIP)**

2021/2022

Quarter 1 (1 July – 30 September 2021)

A city of excellence

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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 2021/2022 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 first quarter (1 July – 30 September 2021) of the 2021/2022 financial year.

2. Legislative Requirements

2.1 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.

2.2 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.

2.3 This report is a requirement in terms of Section 52 of the MFMA which provide for:

2.3.1 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;

2.3.2 The Accounting Officer, while conducting the above, must consider:

a. Section 71 Reports; and the

b. Performance in line with the SDBIP.

3. Performance Assessment Process

3.1 The SDBIP consists of a TL as well as a Departmental Plan for each department.

3.2 For purposes of reporting, the TL SDBIP is used to report on the organisational performance of the Municipality to Council and the Community.

- 3.3 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 IDP of the Municipality. The TL SDBIP 2021/2022 was approved by the Executive Mayor on 22 June 2021.
- 3.4 The Departmental SDBIP measures the achievement of pre-determined performance indicators that are based on operational service delivery requirements aligned to the TL SDBIP. The Departmental Plans have been approved by the City Manager.
- 3.5 The Quarterly Performance Assessment Report is structured to report on the following seven (7) Key Performance Areas (KPAs):
- Good Governance (KPA 1);
 - Financial Sustainability (KPA 2);
 - Institutional Transformation (KPA 3);
 - Physical Infrastructure and Services (KPA 4);
 - Planning and Economic Development (KPA 5);
 - Safety and Environmental Management (KPA 6); and
 - Social and Community Development (KPA 7).
- 3.6 The overall assessment of actual performance against targets set for the KPIs as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Table 1: Explanation of Colour Codes

Colour	Rating	Category
	0	No KPI Target This Quarter
	1	Unacceptable Performance
	2	Not fully Effective
	3	Fully Effective
	4	Above Expectation
	5	Outstanding Performance

- 3.7 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 TL SDBIP and Departmental SDBIPs.

- 3.8 Performance reports on the TL 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 TL 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).

4. Performance Management System







- 4.1 The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- 4.2 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 City Manager should they require the system to be re-opened once the system is closed.
- 4.3 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.
- 4.4 The system requires KPI 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.
- 4.5 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.

5. Actual Performance for the First Quarter (01 July – 30 September 2021)

- 5.1 The TL SDBIP contains performance indicators per KPA and comments with corrective measures with regard to targets not achieved.
- 5.2 A detailed analysis of actual performance for the first quarter of the financial year 2021/2022 is provided for in section 7 of this report.

6. Drakenstein Performance Per Municipal KPA (01 July – 30 September 2021)

Table 2: Overall Performance per KPA - 1 July - 30 September 2021

		Municipal KPA						
		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
 No KPI Target This Quarter	14	1	2	3	5	1	1	1
 Unacceptable Performance	2	-	2	-	-	-	-	-
 Not Fully Effective	-	-	-	-	-	-	-	-
 Fully Effective	10	3	2	-	5	-	-	-
 Above Expectation	4	-	2	-	2	-	-	-
 Outstanding Performance	4	-	1	-	1	1	-	1
Total:	34	4	9	3	13	2	1	2

7. Actual Strategic Performance and Corrective Measures That Will Be Implemented

7.1 GOOD GOVERNANCE

GOOD GOVERNANCE (KPA 1)											
Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021			Departmental SDBIP Comments	Departmental Corrective Measures
							Target	Actual	R		
TL1	KPI113	To ensure good governance and the active participation of all relevant stakeholders	Submission of Audit Committee reports to Council	Number of quarterly Audit Committee reports submitted to Council	4	4	1	1	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 initiated	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	100.00%	100.00%	100%	100%	G		
TL3	KPI005	To ensure good governance and the active participation of all relevant stakeholders	IDP / Budget / SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	1	1	1	1	G		
TL31	KPI100	To ensure good governance and the active participation of all relevant stakeholders	Submit a Service Charter to Mayco	Number of Service Charters submitted to Mayco by 31 March	1	1	0	0	N/A		

Table 3: Summary of Results: Good Governance (KPA 1)

No KPI Target This Quarter	1
Unacceptable Performance	0
Not Fully Effective	0
Fully Effective	3
Above Expectation	0
Outstanding Performance	0
Total KPIs	4

7.2 Financial Sustainability

FINANCIAL SUSTAINABILITY (KPA 2)											
Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							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/collected by 30 June	95%	95%	95%	101%	G2		
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		
TL11 NKPI	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	0	N/A		
TL12	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	≤45	≤45	≤45	43.40	B	Debtors Test (After Bad Debt Provision) = (Outstanding Debtors ÷ Budgeted Total Billed Revenue from Rates & Services x 365 days) = (370792279-103786318)/2245019562*365 =43.40	
TL13	KPI022	To ensure the financial sustainability of the Municipality in order to	Submission of the Annual Financial Statement (AFS) the	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by	1	1	1	1	G		

FINANCIAL SUSTAINABILITY (KPA 2)

Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
		meet the statutory requirements	Auditor-General of South Africa	31 August								
TL14 NKPI	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	1.42	G2	=160,689,873 (Available cash) + 83,017,723 (Investments) / (529,427,539.43/3 Monthly operating expenditure - 0 (Average Depreciation expenditure)- (13,384,215.99/3) (Average Monthly impairment on receivables) = 1.42		
TL15 NKPI	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	3.19	R	= 635,139,765 Total operating revenue / (180,316,454 Interest on external loans + 18,555,870 Redemption on external loans) = 3.19	Due to the fact that ratios are measured annually, the current quarter's ratio will improve as the year progresses.	
TL16 NKPI	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	0.63	R	370,792,278 (Debtors balance excl VAT)/ (174,253,693 Property rates revenue + =294,026,711 (Electricity revenue) + 36,092,045 (Water revenue) + 47,458,855 (Refuse revenue) + 39,270,918 (Sanitation revenue) + 1,242,056 (Housing revenue)	Due to the fact that ratios are measured annually, the current quarter's ratio will improve as the year progresses.	

FINANCIAL SUSTAINABILITY (KPA 2)											
Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL34 NKPI	KPI115	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	G		

Table 4: Summary of Results: Financial Sustainability (KPA 2)

	No KPI Target This Quarter	2
	Unacceptable Performance	2
	Not Fully Effective	0
	Fully Effective	2
	Above Expectation	2
	Outstanding Performance	1
	Total KPIs	9

7.3 Institutional Transformation

INSTITUTIONAL TRANSFORMATION (KPA 3)											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL22 NKPI	KPI026	To ensure good governance and the active participation of all relevant stakeholders	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 reports (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	0	0	N/A		
TL19 NKPI	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%	0	0	N/A		
TL20	KPI030	To transform the municipality into an effective and efficient organization	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Number of the Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1	0	0	N/A		

Table 5: Summary of Results: Institutional Transformation (KPA 3)

No KPI Target This Quarter	3
Unacceptable Performance	0
Not Fully Effective	0
Fully Effective	0
Above Expectation	0
Outstanding Performance	0
Total KPIs	3

7.4 Physical Infrastructure and Services

PHYSICAL INFRASTRUCTURE AND SERVICES (KPA 4)											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL30	KPI119	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	90%	90%	90%	98.60%	G2	Strict process controls have been implemented diligently as well as appointed external service provider that provides independent water tests	
TL31	KPI120	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	75%	75%	75%	87.50%	G2	Stricter process controls have been implemented diligently	
TL25	KPI047	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee by 30 June	1	1	0	0	N/A		
TL26	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%	6.78%	B	The department Electro-technical services meters every unit consumed by the Drakenstein municipality and its consumers. Subsequent meter audits are performed as well.	

PHYSICAL INFRASTRUCTURE AND SERVICES (KPA 4)

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL27 NKPI	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 measured quarterly	100%	100%	100%	100%	G		
TL28 NKPI	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 measured quarterly	100%	100%	100%	100	G		
TL32 NKPI	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 indicator – S10(a))	Percentage of formal households with access to basic level of water measured quarterly	100%	100%	100%	100%	G		
TL26 NKPI	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 indicator – S10 (a))	Percentage of formal households with access to basic level solid waste removal measured quarterly	100%	100%	100%	100%	G		
TL27 NKPI	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	70	70	0	0	N/A		
TL28 NKPI	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	30	30	0	0	N/A		

PHYSICAL INFRASTRUCTURE AND SERVICES (KPA 4)

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
				registered informal settlements by 30 June							
TL29 NKPI	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 by 30 June	6	6	0	0	N/A		
TL30 NKPI	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		
TL16	KPI118	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Average percentage water losses by 30 June	<19% (Less than)	<19% (Less than)	0	0	N/A		

Table 6: Summary of Results: Physical Infrastructure and Services (KPA 4)

No KPI Target This Quarter	5
Unacceptable Performance	0
Not Fully Effective	0
Fully Effective	5
Above Expectation	2
Outstanding Performance	1
Total KPIs	13

7.5 Planning and Economic Development

PLANNING AND ECONOMIC DEVELOPMENT (KPA 5)											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL34	KPI053	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Implementation of the Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategy initiatives implemented by 30 June	2	2	0	0	N/A		
TL33 NKPI	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 EPWP job opportunities created by 30 June	1,400	1,400	200	343	B	Due to the elections ward projects implemented in September - October instead of December	

Table 7: Summary of Results: Planning and Economic Development (KPA 5)

No KPI Target This Quarter	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	2

7.6 Safety and Environmental Management

SAFETY AND ENVIRONMENTAL MANAGEMENT (KPA 6)											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL50	KPI085	To ensure a safe community and a healthy and protected environment	Submit Disaster Management Plan to Portfolio Committee (Community Services)/ Mayco	Number of Disaster Management Plans submitted to Portfolio Committee (Community Services)/ Mayco by 31 March	1	1	0	0	N/A		

Table 8: Summary of Results: Safety and Environmental Management (KPA 6)

No KPI Target This Quarter	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	1

7.7 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT (KPA 7)											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	1 July - 30 September 2021				
							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	350	350	0	93	B	The initial refusal of beneficiaries to relocate to opportunities created at the Schoongezicht Emergency Project contributed to delays. After intense negotiations and interventions, the majority of matters were resolved which led to the relocation of the beneficiaries to the site, thereby contributing to the over performance (which was not initially anticipated as the relocation was supposed to have started in the previous financial year).	
	KPI093	To ensure a safe community and a healthy and protected environment	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved De Kraal Sport Capital Budget spent by 30 June	90%	90%	0	0	N/A		

Table 9: Summary of Results: Social and Community Development (KPA 7)

No KPI Target This Quarter	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	2

8. Conclusion

The TL SDBIP 2021/2022 comprises of 34 KPIs. The table below depicts the performance for the first quarter:

Table 10: Performance for the First Quarter

	No KPI Target This Quarter	14
	KPI Not Met	2
	KPI Almost Met	0
	KPI Met	10
	KPI Well Met	4
	KPI Extremely Well Met	4
Total KPIs		34

See key below explaining the above results:

Table 11: Performance Assessment Criteria

Colour	Rating	Category
	0	No KPI Target This Quarter
	1	Unacceptable Performance
	2	Not fully Effective
	3	Fully Effective
	4	Above Expectation
	5	Outstanding Performance


 DR JOHAN LEIBBRANDT
 CITY MANAGER

DATE: 07/10/2021