



**DRAKENSTEIN**

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# Section 52 Quarterly Performance Assessment Report

2020/2021

Quarter 1 (01 July – 30 September 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 1st Quarter of the 2020/2021 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 July – 30 September 2020*) of the 2020/2021 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 2020/2021 was approved by the Executive Mayor on 25 June 2020.

- (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
Grey	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period
Red	KPI Not Met	Actual vs. target less than 75%
Orange	KPI Almost Met	Actual vs. target between 75% and 100%
Green	KPI Met	Actual vs. target 100% achieved
Dark Green	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
Blue	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 2020/2021 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

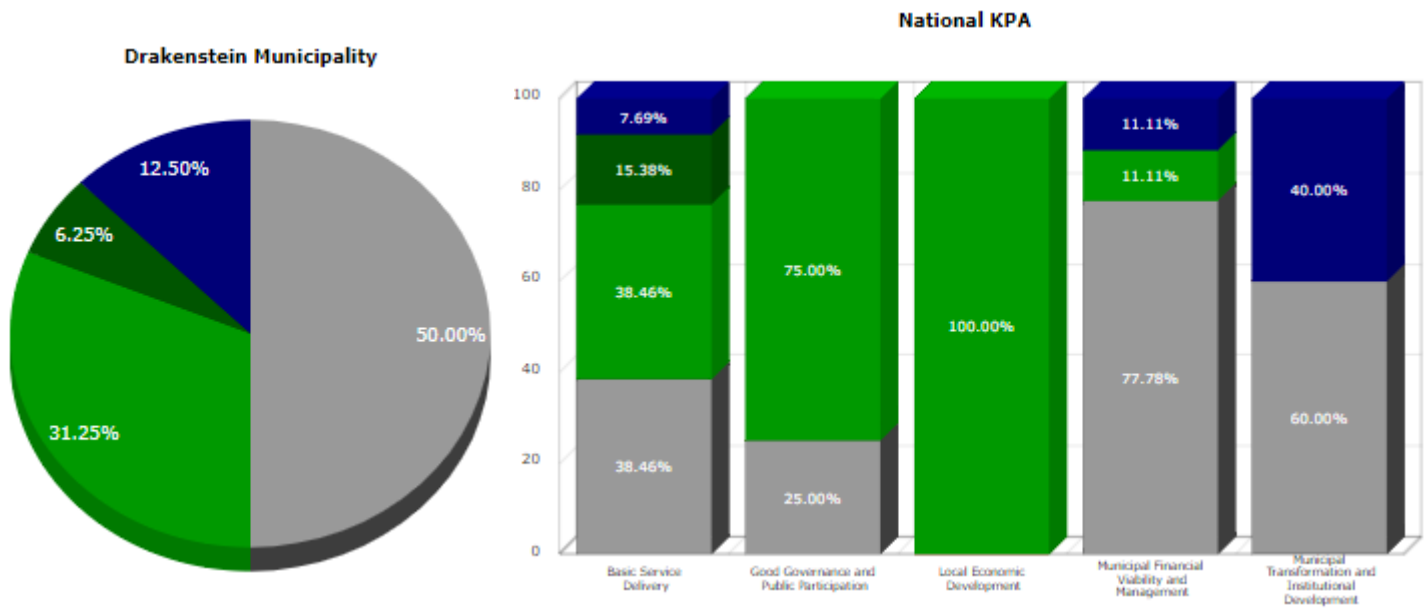
- (a) The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- (b) The system closes every month between the 10<sup>th</sup> to the 15<sup>th</sup> day for updates of the previous month's actual performance as a control measure to ensure that performance 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 July – 30 September 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 first quarter of the financial year 2020/2021 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 2020.

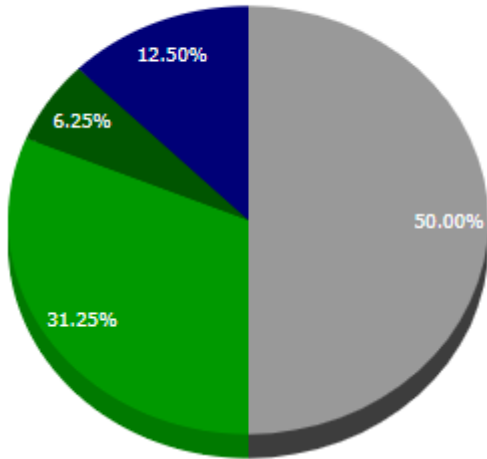


Drakenstein Municipality		National KPA				
		Basic Service Delivery	Good Governance	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	16(50.00%)	3 (38.46%)	1 (25.00)	-	7(77.78%)	3 (60.00%)
KPI Not Met	-	-	-	-	-	-
KPI Almost Met	-	-	-	-	-	-
KPI Met	10(31.25%)	5 (38.46%)	3 (75.00%)	1 (100.00%)	1 (11.11%)	-
KPI Well Met	2 (6.25%)	2 (15.38%)	-	-	-	-
KPI Extremely Well Met	4 (12.50%)	1(7.69%)	-	-	1 (11.11%)	2 (40.00%)
<b>Total:</b>	<b>32 (100%)</b>	<b>13 (40.63%)</b>	<b>4 (12.50%)</b>	<b>1 (3.13%)</b>	<b>09 (28.13%)</b>	<b>5(15.63%)</b>

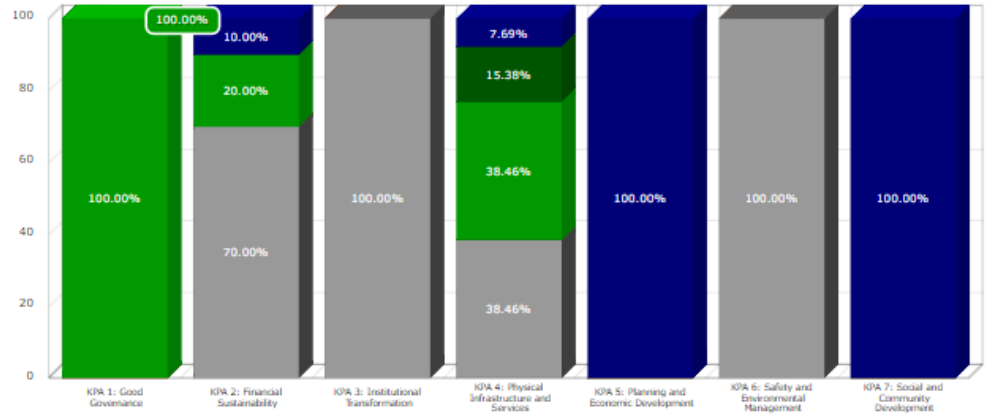
Graph and Table 1: Overall performance per NKPA- 01 July -30 September 2020

(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July-30 September 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	16 (50.00%)	-	7 (70.00%)	3 (100.00%)	5 (38.46%)	-	1 (100.00%)	-
KPI Not Met	-	-	-	-	-	-	-	-
KPI Almost Met	-	-	-	-	-	-	-	-
KPI Met	10 (31.25%)	3 (100.00%)	2 (20.00%)	-	5 (38.46%)	-	-	-
KPI Well Met	2 (6.25%)	-	-	-	2 (15.38%)	-	-	-
KPI Extremely Well Met	4 (12.50%)	-	1 (10.00%)	-	1 (7.69%)	1 (100.00%)	-	1 (100.00%)
<b>Total:</b>	<b>32 (100%)</b>	<b>3 (9.38%)</b>	<b>10 (31.25%)</b>	<b>3 (9.38%)</b>	<b>13 (40.63%)</b>	<b>1 (3.13%)</b>	<b>1 (3.13%)</b>	<b>1 (2.04%)</b>

Graph and Table 2: Overall performance per MKPA- 01 July -30 September 2020.

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

### 6.1 GOOD GOVERNANCE

GOOD GOVERNANCE											
Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2020			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	Percentage of formally reported fraud, theft and corruption cases investigated 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		

#### Summary of Results: KPA 1: Good Governance

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	03
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>03</b>



## 6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	01 July -30 September2020				
							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	98%	98%	98%	0	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	1	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 Budget 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%	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	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	≤50	≤50	≤50	48.6	B	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days =(358,390,384 - 91,354,467) / 2,004,482,109 x 365 days	

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	Indicator	Unit of Measurement	Annual Target	Revised Target	01 July -30 September2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
			meet Drakenstein's debt and operating commitments)								
TL13	KPI022	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the Annual Financial Statement (AFS) the Auditor-General of South Africa	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August	1	1	1	1	G	Exemption received for submission of AFS due to the impact of COVID- 19 pandemic.	
TL14	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	N/A		
TL15	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	0	N/A		
TL16	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	N/A		

### Summary of Results: Financial Sustainability

KPI Not Yet Measured	07
KPI Not Met	0
KPI Almost Met	0
KPI Met	02
KPI Well Met	0
KPI Extremely Well Met	01
<b>Total KPIs</b>	<b>10</b>

### 6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL22	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	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%	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	98%	98%	0%	0	N/A		

Summary of Results: KPA 3: Institutional Transformation

KPI Not Yet Measured	03
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>03</b>

## 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 2020				
							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	95%	95%	95%	99.80%	G2	Strict process control is implemented diligently	
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	80%	80%	80%	86%	G2	Strict process control is 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%	9.96%	B	Total energy purchased for quarter 1) – (Total energy sold for quarter 1)) / (Total energy purchased for quarter 1)) * 100 = % Total energy purchased for quarter 1) minus (Total energy sold for quarter 1)) divide by (Total energy purchased for quarter 1)) times 100 = %  (176348306)- (158784845))/(176348306))*100 = 9.96%	

**PHYSICAL INFRASTRUCTURE AND SERVICES**

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL27	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	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	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		
	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		
	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		
	KPI112	To provide and maintain the required physical infrastructure and	Provision of basic service delivery to Drakenstein		45	45	0	0	N/A		

**PHYSICAL INFRASTRUCTURE AND SERVICES**

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July- 30 September 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		to ensure sustainable and affordable services	Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June							
	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	10	10	0	0	N/A		
	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		

Summary of Results: KPA 4: Physical Infrastructure and Services

KPI Not Yet Measured	05
KPI Not Met	0
KPI Almost Met	0
KPI Met	05
KPI Well Met	02
KPI Extremely Well Met	01
<b>Total KPIs</b>	<b>13</b>



## 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 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		
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 EPWP job opportunities created by 30 June	1,000	1,000	400	406	B		

### Summary of Results: Planning and Economic Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	01
KPI Well Met	0
KPI Extremely Well Met	01
<b>Total KPIs</b>	<b>02</b>

## 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 2020				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL50	KPI143	To ensure a safe community and a healthy and protected environment	Submission of the Final Air Quality Management Plan to Council	Number of Final Air Quality Management Plans submitted to Council by 30 June	1	1	0	0	N/A		

### Summary of Results: Safety and Environmental Management

KPI Not Yet Measured	01
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>01</b>

## 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 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	50	154	B	Over-performance are attributed to houses that were practically complete before COVID 19 lockdown, but could not reach completion and hand over stage due to the total lockdown. These houses were in the meantime completed as lockdown restriction were relaxed, hence providing the opportunity to hand over.	

Summary of Results: Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	01
<b>Total KPIs</b>	<b>01</b>

## 7. CONCLUSION

- (a) Out of the 32 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2020/2021 (for the 1st quarter), 16 were not measured, 00 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
<b>Total KPIs</b>	<b>49</b>



DR JOHAN LEIBBRANDT  
CITY MANAGER

DATE: 27/10/2020