



DRAKENSTEIN

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Paarl | Wellington | Gouda | Saron | Simondium

Section 72 Mid-Year Performance Assessment Report

2019/2020

01 July – 31 December 2019

This report is compiled in terms Section 72 of the Local Government: Municipal Finance Management Act (MFMA), Act. 56 of 2003 and is unaudited.

A city of excellence

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**2019/2020 Mid-year Performance Assessment (Section 72(1) of the Local Government:
Municipal Finance Management Act No. 56 of 2003 (1 July 2019 to 31 December 2019)**

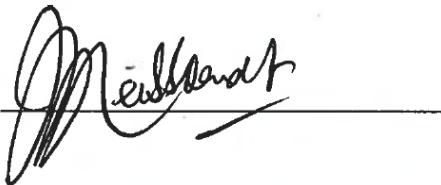
QUALITY CERTIFICATE

I, Johan Leibbrandt, the City Manager of Drakenstein Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2019 to 31 December 2019 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2019/2020 Budget and 2019/2020 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Dr. Johan Leibbrandt

City Manager of Drakenstein Municipality

Signature: _____

A handwritten signature in black ink, appearing to read 'J. Leibbrandt', is written over a horizontal line.

25 January 2020

2020 Mid-year Performance Assessment (Section 72(1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (1 July 2019 to 31 December 2019))

To Council

In accordance with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act, I hereby submit the Mid-year Performance Report for the 1st six months of the municipal financial year (1 July 2019 to 31 December 2019) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2019/2020 Budget and 2019/2020 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Ald. Conrad Poole

Executive Mayor of Drakenstein Municipality

Signature: _____



25 January 2020

1.INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

Drakenstein's Municipality's Mid-year Performance Assessment Report and supporting tables of is prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

2.FINANCIAL PERFORMANCE

A report assessing the Municipality's financial performance for the period 01 July-31 December 2019 will be submitted to Council as a separate item.

3.SERVICE DELIVERY PERFORMANCE ANALYSIS

(I) 3.1CREATING A CULTURE OF PERFORMANCE

(II) PERFORMANCE FRAMEWORK

Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that *"A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players."* This framework, *inter alia*, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.

The Drakenstein Municipality recently revised its Performance Management Policy. Said policy was approved by Council 25 January 2019.

(III) IMPLEMENTATION OF PERFORMANCE MANAGEMENT

The IDP 2017/2022 was approved by Council on 31 May 2017. Performance is evaluated by means of a municipal scorecard (the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level and through the Departmental SDBIP at departmental level.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the Municipality is implemented. It also allocates responsibilities to Departments to deliver services in terms of the IDP and Budget.

The TL SDBIP was prepared and approved by the Executive Mayor on 28 June 2018.

(IV) MONITORING PERFORMANCE

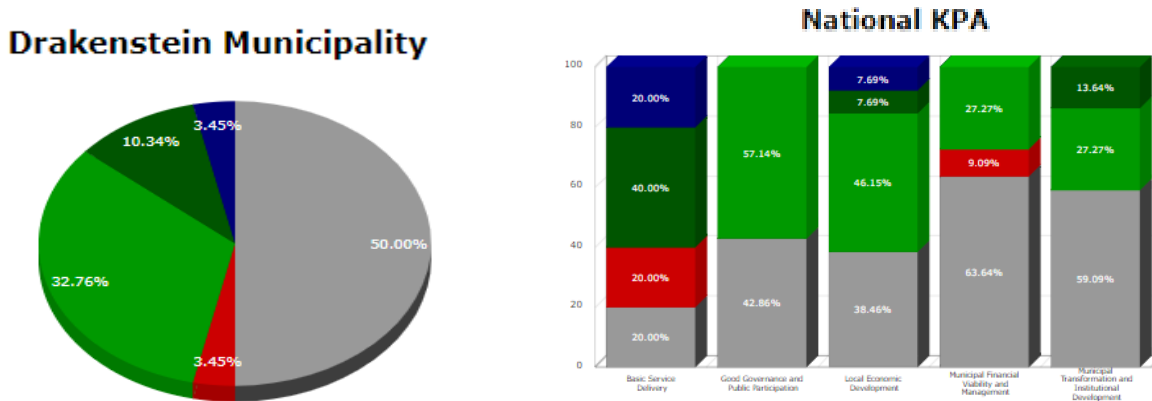
The SDBIP is loaded on an electronic web based system (after approval). The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against Key Performance Indicator (KPI) Targets for the previous month’s performance. The actual results against monthly targets set, are discussed at Strategic Management level to determine early warning indicators as well as to discuss corrective measures if needed. The first Quarterly Performance Assessment Report (01 July- 30 September 2019) was submitted the Executive Mayoral Committee and Council for review on 31 October 2019 and thereafter to the Internal Audit Unit for auditing.

Category	Colour	Explanation
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%

(V) 3.2 OVERALL SERVICE DELIVERY PERFORMANCE

(VI) SUMMARY PERFORMANCE AGAINST THE NATIONAL KPA'S

The graph below illustrates the performance of the Drakenstein Municipality against the National Key Performance Areas (NKPAs) for the period 01 July- 31 December 2019.



(VII) PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

The following tables indicate the Municipality's performance in terms of the National Key Performance Area.

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	29 (50.00%)	1 (20.00%)	3 (42.86%)	5 (38.46%)	7 (63.64%)	13 (59.06%)
KPI Not Met	2 (3.45%)	1 (20.00%)	-	-	1 (9.09%)	-
KPI Almost Met	-	-	-	-	-	-
KPI Met	19 (32.76%)	-	4 (57.14%)	6 (46.15%)	3 (27.27%)	6 (27.27%)
KPI Well Met	6 (10.34%)	2 (40.00%)	-	1 (7.69%)	-	3 (13.64%)
KPI Extremely Well Met	2 (3.45%)	1 (20.00%)	-	1 (7.69%)	-	-
Total:	58 (100%)	5 (8.62%)	7 (12.07%)	13 (22.41%)	11 (18.97%)	22 (37.93%)

Graph 1: Summary performance against the NKPAs

National Performance Indicators (NKPI's) required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the Municipal Systems Act (MSA), Act 32 of 2000. These key performance indicators are linked to the National Key Performance Areas.

a) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2019	December 2019
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	1 Report	1	1
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	Annual Target (30 June 2019)	Annual Target (30 June 2019)

Table 1: Municipal Transformation and Institutional Development

b) BASIC SERVICE DELIVERY

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2019	December 2019
The percentage of households earning less than R4,000 per month (2 x R 1,600 + 25%) with access to free basic services (In the case of Drakenstein Municipality- number of Indigent households is being reported)	15,500	15,500	13,870
Percentage of formal households with access to basic level of water	100%	100%	100%
Percentage of registered informal settlements with access to basic level of water	100%	N/A	N/A
Percentage of formal households with access to basic level of sanitation	100%	100%	100%
Percentage of registered informal settlements with access to basic level of sanitation	100%	N/A	N/A
Percentage of formal households with access to basic level of electricity	100%	100%	100%
Percentage of registered informal settlements with access to basic level of electricity	60%	N/A	N/A
Percentage of formal households with access to basic level solid waste removal	100%	100%	100%
Percentage of registered informal settlements with access to basic level solid waste removal	100%	N/A	N/A

Table 2: Basic Service Delivery

c) LOCAL ECONOMIC DEVELOPMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2019	December 2019
The number of jobs created through municipality's local economic development initiatives including capital projects	2000	400	832

Table 3: Local Economic Development

d) MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2019	December 2019
Debt coverage (Total operating revenue-operating grants received)/ debt service payments due within the year)	8	N/A	N/A
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	0.25	N/A	N/A
Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	3	N/A	N/A

*Table 4: Municipal Financial Viability and Management***e) GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

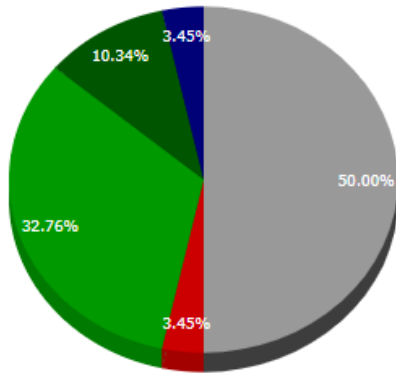
INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2019	December 2019
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	96%	N/A	N/A

Table 5: Good Governance and Public Participation

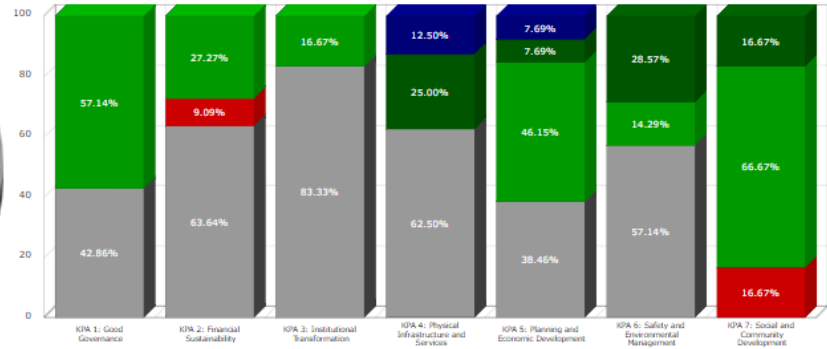
(VIII) SUMMARY PERFORMANCE AGAINST THE MUNICIPAL KEY PERFORMANCE AREAS

The graph below illustrates the performance of the Drakenstein Municipality against the Municipality's Key Performance Areas (MKPAs), for the period 01 July- 31 December 2019, as derived from the Municipality Integrated Development Plan (IDP).

Drakenstein Municipality



Municipal KPA



Drakenstein Municipality		Municipal KPA						
		<i>KPA 1: Good Governance</i>	<i>KPA 2: Financial Sustainability</i>	<i>KPA 3: Institutional Transformation</i>	<i>KPA 4: Physical Infrastructure and Services</i>	<i>KPA 5: Planning and Economic Development</i>	<i>KPA 6: Safety and Environmental Management</i>	<i>KPA 7: Social and Community Development</i>
KPI Not Yet Measured	29 (50.00%)	3 (42.86%)	7 (63.64%)	5 (83.33%)	5 (62.50%)	5 (38.46%)	4 (57.14%)	-
KPI Not Met	2 (3.45%)	-	1 (9.09%)	-	-	-	-	1 (16.67%)
KPI Almost Met	-	-	-	-	-	-	-	-
KPI Met	19 (32.76%)	4 (57.14%)	3 (27.27%)	1 (16.67%)	-	6 (46.15%)	1 (14.29%)	4 (66.67%)
KPI Well Met	6 (10.34%)	-	-	-	2 (25.00%)	1 (7.69%)	2 (28.57%)	1 (16.67%)
KPI Extremely Well Met	2 (3.45%)	-	-	-	1 (12.50%)	1 (7.69%)	-	-
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 2: Summary performance against the MKPA's

4.ADJUSTMENT BUDGET

Regulation 23 of the Municipal Budget and Reporting Regulations provides, *inter alia*, for the following:

“An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year.”

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2018 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

5.OUTSTANDING MATTERS ON THE PAST YEAR’S ANNUAL REPORT (2019/2020)

As prescribed in section 72(1)(a)(iii) of the MFMA the Accounting Officer must assess the performance of the municipality in the first 6 months taking into account the past year’s Annual Report, and progress on resolving the problems identified in the Annual Report. Please refer to **Annexure B** for detail regarding progress made with the implementation of corrective measures to address the KPIs which have not been met in the TL SDBIP 2019/2020.

6.SUMMARY AND CHALLENGES

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year 2019/2020 ending 31 December 2019, which measures the Drakenstein Municipality’s overall performance per MKPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

DR JOHAN LEIBBRANDT
CITY MANAGER

DATE:

7. ANNEXURES

Annexure A — Top Layer SDBIP 2019/2020 per Municipal KPA and assessment of targets achieved (Mid-year Assessment)

Annexure B — Progress made with the implementation of corrective measures of KPIs not met in the Top Layer SDBIP for 2018/2019

ANNEXURE A — TOP LAYER SDBIP 2019/2020 PER MUNICIPAL KPA
AND ASSESSMENT OF TARGETS ACHIEVED
(MID-YEAR ASSESSMENT)

(IX) ANNEXURE A — TOP LAYER SDBIP 2019/2020 PER MUNICIPAL KPA AND ASSESSMENT OF TARGETS ACHIEVED (MID-YEAR ASSESSMENT)

a) Good Governance

GOOD GOVERNANCE																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	3	3	G	6	6	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	100.00%	100.00%	G	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	33	33	G	33	33	G		
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	0.00%	0.00%	N/A	0.00%	0.00%	N/A		
TL5	KPI008	To ensure good governance and the active participation of	External newsletters issued	Number of external newsletters issued by 30 June	12	12	3	3	G	3	3	G	6	6	G		

GOOD GOVERNANCE																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		all relevant stakeholders															
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 by 30 June	1	1	0	0	N/A	0	0	N/A	0	0	N/A		
TL7	KPI137	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	0	0	N/A	0	0	N/A		

Summary of Results: Good Governance

	KPI Not Yet Measured	3
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	4
	KPI Well Met	0
	KPI Extremely Well Met	0
	Total KPIs	07

b) *Financial Sustainability*

FINANCIAL SUSTAINABILITY																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	0.00%	0.00%	N/A	0%	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	0	0	N/A	0	0	N/A	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	0	0	N/A	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	0.00%	0.00%	N/A	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	1	1	G	0	0	N/A	1	1	G		

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	≤50	50.1	R	50	53.05	R	R250,166,279 x 365 / R1,822,256,463 = 50.1 days. Therefore, 0.1 days above the target of 50 days.	None - Debtors days increased from 49.5 days in November 2019 to 50.1 days in December 2019. The slight increase of 0.6 days was due to the December holidays and is a normal trend at the end of the calendar year. It should revert back to below 50 days in the second half of the financial year.
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	1	N/A	0	0	N/A	1	1	G		

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	1	1	G	0	0	N/A	1	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	N/A	0	0	N/A	0	0	N/A		
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	0	0	N/A	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	0	0	N/A	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

c) *Institutional Transformation*

INSTITUTIONAL TRANSFORMATION																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	0	0	N/A	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	0	0	N/A	1	1	G	1	1	G		
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	0.00%	0.00%	N/A	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	0	0	N/A	0	0	N/A		

INSTITUTIONAL TRANSFORMATION																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	0.00%	0.00%	N/A	0.00%	0.00%	N/A		
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	0	0	N/A	0	0	N/A		

Summary of Results: Institutional Transformation

KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	06

d) *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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	0	0	N/A	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	0	0	N/A	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	10.00%	10.00%	10.00%	6.40%	B	10.00%	-2.56%	B	10.00%	1.92%	B	Due to an increased number of sales pre the new financial year. Less sales were made with the new increased tariffs on pre-paid electricity	

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	0.00%	0.00%	N/A	0.00%	0.00%	N/A		
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%	97.30%	G2	95%	98.70%	G2	95.00%	98.00%	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%	84.10%	G2	80%	80%	G	80.00%	82.05	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	0	0	N/A	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	0	0	N/A	0	0	N/A		

Summary of Results: 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	08

e) *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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	100.00%	100.00%	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	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	85%	100%	G2	80.00%	100.00%	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	300	539	B	500	832	B		
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	100%	100%	G	100%	100%	G		
TL36	KPI108	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein	Percentage of formal households with access to basic	100%	100%	100%	100%	G	100%	100%	G	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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
			Residents (NKPI Proxy - MFMA, Reg. S10(a))	level of sanitation by 30 June													
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	100%	100%	G	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	100%	100%	G	100%	100%	G		
TL42	KPI072	To ensure good governance and the active participation of all relevant stakeholders	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	0	0	N/A	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	200	200	G	200	200	G		
TL40	KPI138	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Number of Liquor Premises Policy submitted to Portfolio Committee	Develop Liquor Premises Policy	1	1	0	0	N/A	0	0	N/A	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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
			(Planning Services)/MayCo by 30 June														
TL41	KPI139	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	0	0	N/A	0	0	N/A		
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	0	0	N/A	0	0	N/A		
TL45	KPI141	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	0	0	N/A	0	0	N/A		

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	5
KPI Not Met	0
KPI Almost Met	0
KPI Met	6
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	13

f) *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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	0	0	N/A	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	150	181	G2	300	333	G2		
TL48	KPI142	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	0	0	N/A	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	10	11	G2	20	21	G2		
TL50	KPI143	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	0	0	N/A	0	0	N/A	0	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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
TL51	KPI144	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	0	0	N/A	0	0	N/A	0	0	N/A		
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	1	1	G	0	0	N/A	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	1
	KPI Well Met	2
	KPI Extremely Well Met	0
	Total KPIs	07

g) *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			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
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	1	1	G	2	2	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	6	6	G	12	12	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	1	1	G	2	2	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	1	1	1	1	G	1	1	G	2	2	G		

SOCIAL AND COMMUNITY DEVELOPMENT																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2019			01 October – 31 December 2019			Overall Performance 01 July – 31 December 2019			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
				Portfolio Committee (Community Services)													
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	2	3	B	4	5	G2		
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	50	0	R	150	50	R	75 houses were built. Not all service connections have been connected by the service provider appointed by Province.	Poor Service delivery by the Provincially appointed service provider has been addressed and services will be installed.

Summary of Results: Social and Community Development

	KPI Not Yet Measured	0
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	4
	KPI Well Met	1
	KPI Extremely Well Met	0
	Total KPIs	06

**ANNEXURE B — PROGRESS MADE WITH THE IMPLEMENTATION OF
CORRECTIVE MEASURES OF KPIS NOT MET IN THE TOP LAYER SDBIP
FOR 2018/2019**

(X) ANNEXURE B — PROGRESS MADE WITH THE IMPLEMENTATION OF CORRECTIVE MEASURES OF KPIS NOT MET IN THE TOP LAYER SDBIP FOR 2018/2019

a) Financial Sustainability

FINANCIAL SUSTAINABILITY														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2018 to 30 June 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2019
									Target	Actual	R			
TL9	KPI011	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Raise/Collect Operating Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised / received by 30 June	To calculate the percentage of actual operating revenue raised/received compared with the budgeted operating revenue as per the latest approved adjustments budget. Revenue raised refers to revenue billed and revenue collected refer to direct income received that was not billed.	101.63%	98%	98%	98%	94.81%	O	2,089,541,797/2,203,985,915 x 100/1= 94,81% Housing grants (R73.9 million) not received due to Provincial Government appointing and paying the contractors for the Vlakkeland Housing Project.	Payment of the Vlakkeland Housing Project contractor should be made through the Municipality's bank account to record actual revenue and actual expenditure.	A Revenue Enhancement, Expenditure Management and Cost Containment Committee has been established by the City Manager monitoring direct/billed revenue on a monthly basis.
TL17	KPI023	To ensure the financial sustainability of the Municipality in order to fulfill 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	To calculate and report on the Cost Coverage Ratio as at year-end. The ratio represents the available cash and cash equivalents as a factor in months compared within the monthly fixed operating expenditure (redemption on loans included).	4.63	>3.0 Greater than	>3.0 Greater than	>3.0 Greater than	0.73	R	(R7,789,333+ R59,877,224)= R67,666,557÷ R92,707,673 = 0.73	Revenue projected was not yielded. External loans were structured over a 10 year period.	Revenue Management Plan as well as the Expenditure and Cost Containment Management Plan developed and implemented. The 10 year external loans of Nedbank, Standard Bank and the DBSA was restructured, including redemption repayment "holidays" of up to three years, that will

FINANCIAL SUSTAINABILITY														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2018 to 30 June 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2019
									Target	Actual	R			
														improve the available cash over the next three years. This will positively affect the Cost Coverage Ratio.
TL18	KPI024	To ensure the financial sustainability of the Municipality in order to fulfill 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	To calculate and report on the Debt Coverage Ratio as at year-end. The ratio represents total own revenue as a coverage factor of interest and redemption on external loans repayable at year-end.	8.69	>6.7 more than	>6.7 more than	>6.7 more than	6.28	0	(R2,140,718,443- R168,125,090) / (R143,899,762 + R169,990,264) = 6.28	Revenue projected was not yielded. External loans were structured over a 10 year period.	Revenue Management Plan as well as the Expenditure and Cost Containment Management Plan developed and implemented. The 10 year external loans of Nedbank, Standard Bank and the DBSA was restructured, including redemption repayment "holidays" of up to three years, that will improve the available cash over the next three years. This will positively affect the Debt Coverage Ratio.

b) *Physical Infrastructure and Services*

PHYSICAL INFRASTRUCTURE AND SERVICES														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2018 to 30 June 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2019
									Target	Actual	R			
TL32	KPI047	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	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	Report on available air space annually analyse/investigate the available airspace by performing an onsite investigation or desktop profile study. Compare the current findings with the previous analysis to determine any changes. Calculate and report on the available landfill airspace by indicating when the landfill facility will reach its full capacity.	New KPI	1	1	1	0	R	The report was prepared for Mayco but due to consultation process with Interwaste required; the item did not serve as scheduled.	Outstanding comments will be addressed at the start of the new financial year and the necessary sign-off will be obtained.	The survey indications will be confirmed and reported will be submitted in March 2020
TL28	KPI044	To ensure efficient infrastructure and energy supply that will contribute to	Install smart/ prepaid water meters	Number of smart/ prepaid water meters installed by 30 June	Install smart/prepaid water meters in areas where there are prepaid ready infrastructure through replacing faulty water meters with smart/prepaid meters and all new developments	New KPI	900	900	900	59	R	Council made the decision to allocate the funding for this project to more urgent requirement	Council will revisit the priority of this project in future	The budget has been adjusted and the project has been moved to the outer years where budget will be allocated

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2018 to 30 June 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2019
									Target	Actual	R			
		the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care												

c) *Planning and Economic Development*

PLANNING AND ECONOMIC DEVELOPMENT														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2018 to 30 June 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2019
									Target	Actual	R			
TL35	KPI053	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	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	The number of job opportunities created by the Expanded Public Works	1309	2000	2000	2000	1804	○	In June 2018 the daily wage was R120 and R150 per day for workers and supervisors respectively. This was changed in November 2018 to R150 and R180. (20% increase) which reduced the number of jobs created.	Target will be reduced in line with the available budget.	Work opportunities has been adjusted inline with the available budget
TL42	KPI114	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of registered informal settlements receiving refuse collection services by 30 June	A registered informal settlement exists when there is no formal township establishment and occupants have moved in illegally without having the permission/ right to occupy the land. The refuse collection service will be rendered to the informal settlement on a weekly basis.	New KPI	43	43	43	42	○	There are only 42 registered informal settlement. Hence 1 informal settlement was formalized.	The number of registered informal settlements will have to be updated.	The number of informal settlements has been formalized.

d) *Safety and Environmental Management*

SAFETY AND ENVIRONMENTAL MANAGEMENT														
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2018 to 30 June 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress (as at 31 December 2019)
									Target	Actual	R			
TL53	KPI131	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submission of a Central Business District (CBD) (North and South) Law Enforcement Plan to the Portfolio Committee (Community Services)	Number of CBD (North and South) Law Enforcement Plans submitted to the Portfolio Committee (Community Services) by 30 September	To submit a North and South CBD Law Enforcement plan.	New KPI	1	1	1	0	R	A CBD (North and South) Law Enforcement Plans was drafted and submitted to the Portfolio Committee (Community Service) on 8 October.	The department will review and improve its document management. All items will be tracked until it serves at Portfolio Committees.	Item served at portfolio Committee on 8 October.

