

VOLUME V: 2019/2020 ANNUAL PERFORMANCE REPORT

The audited 2019/2020 Annual Performance Report will now follow for the next 42 pages. No material findings on the usefulness and reliability of the reported information were raised by the Auditor-General.



DRAKENSTEIN

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Paarl | Wellington | Gouda | Saron | Simondium

Annual Performance Assessment Report

2019/2020

A city of excellence

www.drakenstein.gov.za

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© Drakenstein Municipality
Civic Centre
Berg River Boulevard
PAARL
7622

Phone: 021 807 4615 • Email: mm@drakenstein.gov.za

1. Purpose

The Annual Performance Report 2019/2020 is hereby submitted to the Drakenstein Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2). The report covers the performance information from 01 July 2019 to 30 June 2020 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

The report also reflects actual performance of the Municipality as measured against the performance indicators and targets in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2019/2020.

The format of the report will reflect Drakenstein Municipality's Key Performance Indicators (KPIs) per Municipal Key Performance Area (MKPA). Each MKPA has a number of Municipal Key Focus Areas (KFAs) which was strategically designed to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management and (5) Good Governance and Public Participation.

2. Legislative Requirements

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- (1) A municipality must prepare for each financial year a performance report reflecting:
 - (a) The performance of the municipality and each external service provider during that financial year;
 - (b) A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
 - (c) Measures taken to improve performance.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 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 roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the

individuals employed in the organisation as well as the external service providers and the municipal entities.

3. Municipal Overview

The Drakenstein Municipality forms part of the Cape Winelands District Municipality (CWDM) (which also includes the Category B municipalities: Stellenbosch, Breede Valley, Witzenberg and Langeberg). The Drakenstein Municipality covers an area of approximately 1,538km². It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the Municipality and are located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

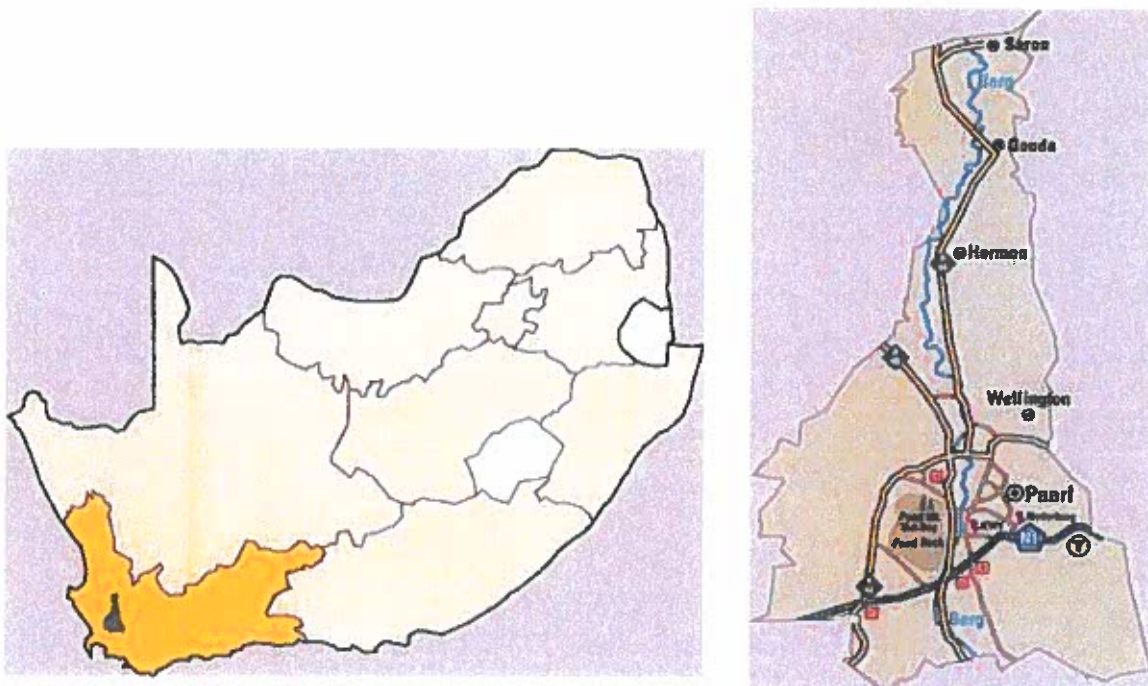


Figure 1: Location of the Drakenstein Municipality

3.1 Vision

“A city of excellence”

3.2 Socio-Economic Status

Total Population		
2017/2018	2018/2019	2019/2020
280,424*	284,475**	305 281**

Table 1: Total Population

*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03)

**Western Cape Government: Municipal Economic Review and Outlook, 2019

Socio Economic Status				
Year	Unemployment Rate	Proportion of Working Age Population in Low Skilled Employment	Gini Coefficient	Illiterate People Older Than 20 Years
2017/2018	18.8%	17.2%	0.598	16.04%
2018/2019	23.0%	17.0%	0.601	15.74%
2019/2020	*14.2%	17.2%	0.603	16.83%

Table 2: Socio Economic Status

Source: IHS Markit Regional eXplorer 2019 and Quantec Research 2019

*Quantec data is regularly updated and figures may be different from those previously reported

Households	2017/2018	2018/2019	2019/2020
Number of households in municipal area	71,686*	72,210*	72,210**
Number of registered indigent households in municipal area	19,030	19,805	17,987

Table 3: Total number of households

*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03)

**2018/2019 Annual WSDP Performance- and Water Services Audit Report

Note: For a more comprehensive socio-economic profile of the Drakenstein Municipality, please consult the Annual Report 2018/2019.

4. Performance Management Overview

In order to improve on performance planning, implementation, measurement and reporting, the Municipality implemented the following actions:

4.1 Departmental operational plans were developed for monitoring and reporting operational programmes;

4.2 An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Directors and the Accounting Officer; and

4.3 During the development of the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) and the Departmental SDBIP that the “SMART” principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

	Performance Management Policy	All MSA s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	✓	✓	✓	✓	✓	✓

Table 4: Performance Management System Checklist

4.1 Top Layer Service Delivery and Budget Implementation Plan

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels.

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

The MFMA Circular No.13 prescribes that:

1. The IDP and budget must be aligned;
2. The budget must address the strategic priorities;
3. The SDBIP should indicate what the Municipality is going to do during the next 12 months; and
4. The SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes.

The Top layer SDBIP was approved by the Executive Mayor on 24 June 2019.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
	KPI Not Yet Measured	KPIs with no targets or actual results for the selected period
	KPI Not Met	Actual vs. target less than 75%
	KPI Almost Met	Actual vs. target between 75% and 100%
	KPI Met	Actual vs. target 100% achieved
	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
	KPI Extremely Well Met	Actual vs. target more than 150% achieved

Table 5: Performance Assessment Criteria

The Top Layer SDBIP (the Municipal Scorecard) consolidate service delivery targets set by Council/Senior Management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

One-year detailed plan, but should include a three-year capital plan.

The necessary components include:

1. Monthly projections of revenue to be collected for each source;
2. Expected revenue to be collected not billed;
3. Monthly projections of expenditure (operating and capital) and revenue for each vote;
4. Quarterly projections of service delivery targets and performance indicators for each vote;
5. Non-financial measurable performance objectives in the form of targets and indicators; and
6. Detailed capital project plan broken down by ward over three years.

4.2 Departmental Service Delivery and Budget Implementation Plan

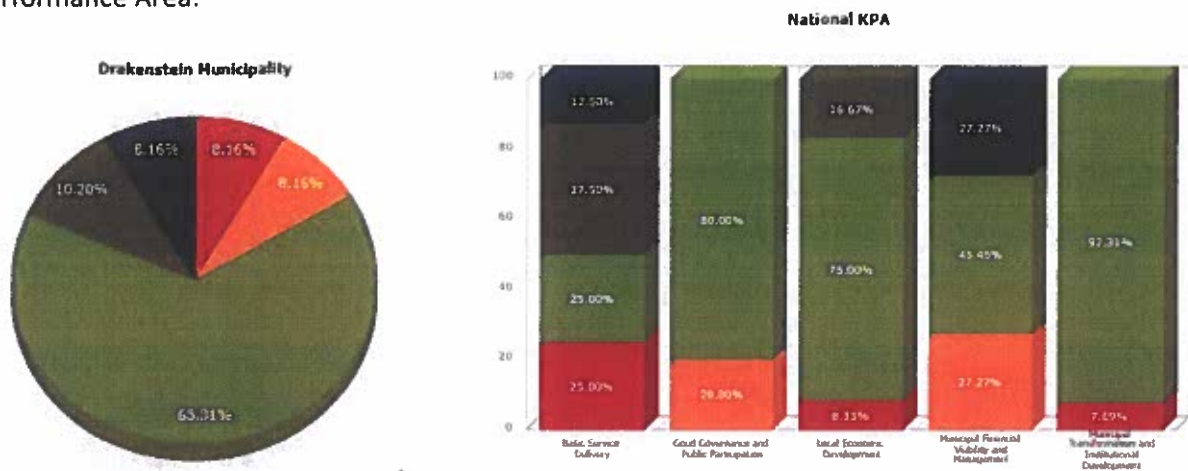
The Departmental Service Delivery and Budget Implementation Plan (the detailed SDBIP) capture the performance of each Department. Unlike the Top Layer SDBIP, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2019/2020 provides a comprehensive picture of the performance per department / division / section. It was compiled by the **Executive Directors** and **Senior Managers** for their **Departments** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP 2019/2020.

5. Planned targets vs actual results for the 2019/2020 financial year

This section of the Annual Performance Report reflects on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has developed seven (7) Key Performance Areas (KPA) the Drakenstein Municipality will report as such. An overview of the Municipality's actual performance linked to the National KPAs are depicted in section 5.1 and performance against the National KPIs in section 5.2 below.

5.1 Municipal performance per National Key Performance Area

The following graph and table illustrate the Municipality's overall performance per National Key Performance Area.



Drakenstein Municipality	National KPA				
	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Met	4 (8.16%)	2 (25.00%)	-	1 (8.33%)	1 (7.69%)
KPI Almost Met	4 (8.16%)	-	1 (20.00%)	3 (27.27%)	-
KPI Met	32 (65.31%)	2 (25.00%)	4 (80.00%)	5 (45.45%)	12 (92.31%)
KPI Well Met	5 (10.20%)	3 (37.50%)	-	2 (16.67%)	-
KPI Extremely Well Met	4 (8.16%)	1 (12.50%)	-	3 (27.27%)	-
Total:	49 (100%)	8 (16.33%)	5 (10.20%)	11 (22.45%)	13 (26.53%)

Graph 6: Overall performance per MKPA- 01 July 2019 – 30 June 2020

5.2 Municipal performance per National Key Performance Indicator

5.2.1 Municipal Transformation and Institutional Development

Indicator	Municipal Achievement 2018/2019	Municipal Achievement 2019/2020
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	47	49
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.074%	53.51%*

*Calculation of Municipal achievement in 2018/19 was based on the Work Place Skills Plan expenditure in comparison with the total municipal budget. 2019/20 Municipal achievement is based on actual expenditure in comparison with the amount budgeted for implementing the Work Place Skills Plan.

Table 7: NKPI- Municipal Transformation and Institutional Development

5.2.2 Basic Service Delivery

Indicator	Municipal Achievement 2018/2019	Municipal Achievement 2019/2020
The percentage of (registered indigent) households earning less than 2x social grant plus 25% per month with access to free basic services	(19,805/71,686) = 27.63%	(17,987/71,686) = 25.09%
The percentage of households with access to basic level of water	36,493/36493= 100%	42,184/42,184 =100%
The percentage of households with access to basic level of sanitation	37,506/37,506= 100%	42,014/42,014 =100.0%
The percentage of households with access to basic level of electricity	35,409/35,409= 100%	39,510/ 39,510 =100%
The percentage of households with access to basic level of solid waste removal	37,579/37,579= 100%	42,027 / 42,027 x 100 = 100%

* The percentage of households with access to basic level of water, sanitation, electricity and solid waste services is based on formal households only. The information on informal households and backyard households were not considered

Table 8: NKPI- Basic Service Delivery

5.2.3 Local Economic Development

Indicator	Municipal Achievement 2018/2019	Municipal Achievement 2019/2020
The number of jobs created through municipality's local economic development initiatives including capital projects	1,804	1,025

Table 9: NKPI- Local Economic Development

5.2.4 Municipal Financial Viability and Management

Indicator	Municipal Achievement 2018/2019	Municipal Achievement 2019/2020
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	6.28	14.58
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.16	0.19
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	0.73	0.94

Table 10: NKPI- Municipal Financial Viability and Management

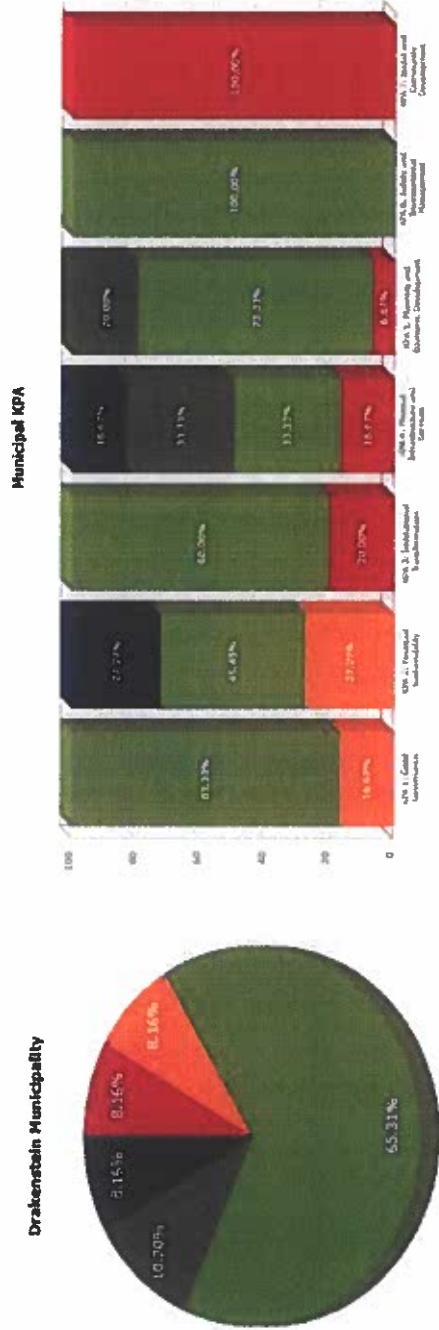
5.2.5 Good Governance and Public Participation

Indicator	Municipal Achievement 2018/2019	Municipal Achievement 2019/2020
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	101.56%	87.5%

Table 11: NKPI- Good Governance and Public Participation

5.3 Overall performance per Municipal Key Performance Area

The following graph and table illustrate the Municipality's overall performance per Municipal Key Performance Area.



Drakenstein Municipality		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
KPI Not Met	4 (8.16%)	-	-	1 (20.00%)	1 (16.67%)	-	-	1 (100.00%)
KPI Almost Met	4 (8.16%)	1 (16.67%)	3 (27.27%)	-	-	1 (6.67%)	-	-
KPI Met	32 (65.31%)	5 (83.33%)	5 (45.45%)	4 (80.00%)	2 (33.33%)	11 (73.33%)	5 (100.00%)	-
KPI Well Met	5 (10.20%)	-	-	-	2 (33.33%)	3 (20.00%)	-	-
KPI Extremely Well Met	4 (8.16%)	-	3 (27.27%)	-	1 (16.67%)	-	-	-
Total:	49 (100%)	6 (10.20%)	11 (22.45%)	5 (10.20%)	6 (14.29%)	15 (30.61%)	5 (10.20%)	1 (2.04%)

Table and Graph 12: Overall performance per MKPA - 01 July 2019 – 30 June 2020

5.3.1 Good Governance

Good Governance													
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL59	KPI1113	To ensure good governance and the active participation of all relevant stakeholders	Audit reports submitted to Council	Number of Audit Committee reports submitted to Council quarterly	Audit Committee Reports- The Audit Committee's report to Council which is drafted by the chairperson to report on the outcomes of the quarterly Audit Committee meetings.	4	4	4	4	4	G		
TL2	KPI004	To ensure good governance and the active participation of all relevant stakeholders	Investigation of theft and corruption cases	Percentage of formally reported fraud investigations initiated within 30 days of receipt	Initiate fraud investigations for cases that were formally reported to Fraud and Risk Management (FRM) section within 30 days from receipt. Initiation date is the date that the CRO gives written instruction to the forensic investigator to start with the investigation. Formally reported incidents are tip offs that were received through the hotline or where the FRM section was requested to conduct an investigation directly by the City Manager.	100%	100%	100%	100%	100%	G		

Good Governance

IDP Ref	Strategic Objective	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	R		
TL3	To ensure good governance and the active participation of all relevant stakeholders	Number of IDP and Budget ward engagements held by 30 June	Number of IDP and Budget ward engagements held by 30 June	Number of IDP and Budget ward engagements held by 30 June	43	33	33	33	33	G	Due to the National Lockdown and the subsequent directives from the National Government, no total of 33 inputs were received from community members and these meetings could be held with the relevant public. Consultation members and these were disseminated to the relevant user department and where possible, it was incorporated into the IDP and Budget.	The municipality however utilized its social media platforms as well as the IDP division's email address to receive inputs from the community. A total of 33 inputs were received from community members and these were disseminated to the relevant user department and where possible, it was incorporated into the IDP and Budget.
TL1	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	Monitoring of council resolutions is done through all the council resolutions taken at council meetings and request action plans from the relevant department, follow up on the implementation of those action plans and also report back to council on the following meeting by compiling a schedule of council resolutions with the progress on the implementation of the action plans as provided by the relevant departments.	11	12	12	11	11	O	All items have not been processed due to COVID-19 regulations and The items will now be only Finance and processed during Quarter COVID19 related 1 of 2020/21 items were processed.	

Good Governance

IDP Ref	Strategic Objective	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL5	To ensure good governance and the active participation of all relevant stakeholders	Develop a Social Media Policy	Number of Drakenstein Social Media Policies submitted to SMT by 30 June	Draft a social media policy for staff and councillors of Drakenstein Municipality to guide them on using social media platforms	New KPI	1	1	1	1		
TL30	To ensure good governance and the active participation of all relevant stakeholders	Conduct a Customer Satisfaction Survey (CSS)	Number of Customer Satisfaction Surveys conducted by 30 June	This indicator assesses the community's perception in respect of the municipality's current level of services. The Municipality's Customer Satisfaction Survey gathers public perception by participating in a customer satisfaction questionnaire and the results are submitted to the Strategic Management Team (SMT).	1	1	1	1	1		

Summary of Results: KPA 1: Good Governance

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	01
KPI Met	05
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	06

5.3.2 Financial Sustainability

FINANCIAL SUSTAINABILITY												
Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL8	KPI011	To ensure financial sustainability in order to meet the statutory requirements	Raise/Collect Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised / collected 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.	94.81%	98%	98%	98%	97.24%	The target was not met due to the economic impact of COVID and the lockdown on the economy. Recovery of debtors can be controlled and the application of the credit control policy implemented again.	
TL9	KPI015	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submission of the (aligned to the IDP) to Council for approval by 31 May	Number of MTREFs submitted for approval to Council by 31 May	To compile and submit a 5-year Medium Term Revenue and Expenditure Framework (Capital and Operating Budget) for consideration by Council by 31 May 2020.	1 Approved MTREF	1	1	1	1		
TL10	KPI016	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submission of Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	To compile and submit the 2019/2020 Adjustments Budget for consideration by Council by 28 February 2020.	1	1	1	1	1		

FINANCIAL SUSTAINABILITY

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	R		
TL11	To ensure the financial sustainability of the Municipality in order to fulfill 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	To calculate the percentage of actual capital expenditure spent compared with the budgeted expenditure as per the latest approved adjustments budget.	101.56%	90%	90%	90%	87.50%	Spending on capital projects were adversely affected by the lockdown enforced due to the COVID-19 pandemic. Lockdown level 5 and 4 resulted in no work being able to be done for 2 months of the financial year. Due to the reduction of the capital budget, the capital budget processes within the year and the constrained funding mix, various projects were also scheduled to start later in the financial year in order to ensure that it will be able to continue with the funds appropriated in the new financial year.	Ensure funds are spent during the financial year by finalizing all Supply Chain Management processes early and plan implementation accordingly.	

FINANCIAL SUSTAINABILITY

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL12	To ensure the financial sustainability of the Municipality in order to fulfill 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	To compile a GRAP Compliant Fixed Asset Register as at year end (30 June) ready for audit by the Auditor General by 31 August	1	1	1	1			
TL13	To ensure the financial sustainability of the Municipality in order to fulfill 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	To calculate and report on the Net Debtors Day Ratio as at year-end. The ratio represents the net outstanding debtors (gross debtors less bad debt provision) compared with the billed revenue at year end to indicate the time it takes to collect billed revenue.	45.22	≤50	≤50	≤50	46.50	Due to the impact of COVID, the provision for doubtful debt was calculated at a higher amount than anticipated, resulting in a lower carrying value for receivables and thus a lower debtors days ratio.	

FINANCIAL SUSTAINABILITY

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	R		
TL14	To ensure the financial sustainability of the Municipality in order to fulfill 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	To disclose in the 2018/2019 Annual Financial Statements all monthly reported deviations condoned by Council.	1	1	1	1	1	G		
TL15	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submit the 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	To compile and submit 2018/2019 Annual Financial Statements to the Auditor General by 31 August.	1	1	1	1	1	G		

FINANCIAL SUSTAINABILITY

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL16	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 + Monthly cash operating as a factor in months compared within the monthly fixed operating expenditure (redemption on loans included)	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).	0.73	>1.0 more than	>1.0 more than	>1.0 more than	0.94	The impact of COVID has meant a drop in the payment of debtor's accounts that influenced the cash to balance.	Detailed cash forecasts are done on a weekly basis, where the performance of the past week is also monitored, as the cash to ensure that corrective action is implemented
TL17	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.	6.28	>6.7 more than	>6.7 more than	>6.7 more than	14.58	Due to the restructuring of the Municipality received a payment holiday on the capital portion of (redemption) of outstanding debt, thus decreasing the actual debt payments (interest and redemption) made during the year.	

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL18	KPI025	To ensure the financial sustainability of the Municipality in order to fulfill 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	To calculate and report on the Service Debtors to Revenue Ratio as at year-end. The Ratio represents total outstanding debtors as a factor of total billed revenue as at year-end.	0.16	<0.25 less than	<0.25 less than	<0.25	0.19	Due to the impact of COVID, the provision for doubtful debt was calculated at a higher amount than anticipated, resulting in a lower carrying value for receivables and thus a lower service debtors to revenue ratio	

Summary of Results: Financial Sustainability

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	03
KPI Met	05
KPI Well Met	0
KPI Extremely Well Met	03
Total KPIs	11

5.3.3 Institutional Transformation

INSTITUTIONAL TRANSFORMATION											
IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL22 KPI030	To transform the municipality into an effective and efficient organization	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	The Municipal Finance Management Act (MFMA), no 56 of 2003, S72 prescribes that the Municipality must submit to the Mayor a Mid year Budget and Performance Assessment Report. This KPI is drafted to give effect to S72 of the MFMA.	1	1	1	1			
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 with compliance with the 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	To appoint Employment Equity targets on the three levels of management in compliance with the approved Employment Equity Plan. The City Manager and the Executive Directors will be regarded as the first line of management, managers and senior managers reporting to Executive Directors will be regarded as the second management level and those reporting to them as the third level.	2	2	2	2			

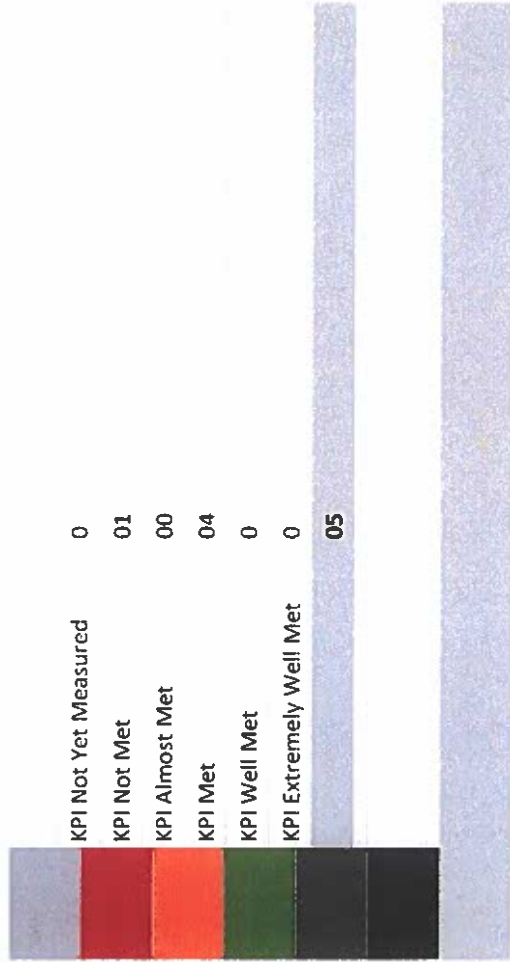
INSTITUTIONAL TRANSFORMATION

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL20 KP116	To transform the municipality into an effective and efficient organization	The percentage of the Municipality's budget actually spent on implementing workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved budget on workplace skills actually spent on implementing its Workplace Skills Plan by 30 June	The Workplace Skills Budget is an amount appropriated annually in the municipal budget actually spent on implementing its Workplace Skills Plan by 30 June	*0,074%	98%	98%	98%	53.51%	All courses cancelled due to are prioritised for Lockdown Regulations *Calculation of Municipal achievement in 2018/19 was based on the Work Place Skills Plan expenditure in comparison with the total municipal budget. 2019/20 Municipal achievement is based on actual expenditure in comparison with the amount budgeted for implementing the Work Place Skills Plan	Cancelled courses the new financial year 2020/21.
TL23 KP1032	To transform the municipality into an effective and efficient organization	Review the Information and Communication	Number of ICT Strategic Plans reviewed by 31 March	The ICT Strategic plan is reviewed annually to ensure it aligns with the technology business goals, enabling a contribution to the	1	1	1	1	1		

INSTITUTIONAL TRANSFORMATION

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL21 KPI135	To transform the municipality into an effective and efficient organization	Technology (ICT) Strategic Plan		<p>strategic objectives. It enables ICT systems to be fully integrated across departments, which in turn allows for organisation wide management of the ICT environment.</p> <p>The integrated Urban Development Grant (IUDG) is a new consolidated grant introduced to enhance the implementation of the integrated Urban Development Frameworks (IUF) key objective of realizing spatial transformation. The IUDG aims to link and align long term spatial planning with infrastructure planning and investment.</p> <p>To qualify for the IUDG funding stream, eligible municipalities must submit a business plan that contains a three-year capital programme that is aligned with the 10-year Capital Expenditure Framework (CEF) TO THE Department of Cooperative Governance and Traditional Affairs.</p>		1	1	1	1		
		Submit to Cooperative Governance and Traditional Affairs (South Africa) (COGTA) the application for integrated Urban Development Grant (IUDG) funding	Number of Integrated Urban Development Grant (IUDG) funding applications submitted by 30 June		New KPI	1	1	1	1		

Summary of Results: KPA 3: Institutional Transformation



5.3.4 Physical Infrastructure and Services

PHYSICAL INFRASTRUCTURE AND SERVICES											
IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance) performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
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	Average electricity losses are measured by percentage ratio between electrical energy sold by the municipality and electrical energy purchased.	5.52%	<10%	<10%	2.93%	Percentage losses for the financial year as follows: % losses = -11.03% Percentage losses for the financial year as follows: % losses = 2.93%	Percentage losses % (Average energy purchased to date - Average energy sold to date) / (Average energy purchased to date) x 100 = Average energy losses for reporting period % losses = 57 655 516.00 - 64 012 918.50 x 100 57 655 516.00 % losses = -11.03% Percentage losses for the financial year as follows: % losses = 713 972 614 - 693 022 703.50 x 100 713 972 614.00 % losses = 2.93%	Measures have been put in place after the consumers tariff changes were

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance Comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									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% annually (Difference between water units supplied and water units billed as percentage of water supplied)	Average percentage water losses by 30 June	Measure water losses by the difference between water purchased plus water from own source and water sold. Water losses consists of physical losses and commercial losses (also known as real losses and apparent losses)	13.21%	<15%	<15%	<15%	16.92%	R	<p>implemented to reduce electricity losses such as:</p> <ul style="list-style-type: none"> Adding meters to all streetlights; Implemented demand side management has been extended from normal light fittings to LED lights, and Geysers control management has been extended through the Municipality 	<p>Reduce burst pipes on municipal mains; Replacement and upgrade of bulk water meter connections at commercial, industrial and other users metered as well as such as schools, hospitals and flats.</p> <p>Metering of unmetered fire connections at commercial,</p>

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IOP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL26	KPI119	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Measure potable drinking water sample pass rate according to SANS 241 standards.	96.80%	95%	95%	97.83%	G2		industrial users and other users such as schools, hospitals and flats and informal settlements	
TL27	KPI120	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Waste water quality managed and measured quarterly to the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as samples per analysis certificate measured quarterly	Measure of wastewater samples pass rates according to SANS standards	77.80%	80%	80%	82.43%	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	Available landfill airspace is determined by Analysing/investigating the available airspace by performing an on-site investigation or desktop profile study Compare the current findings with the previous analysis to determine any changes. Calculate and report on the available landfill	0	1	1	1	G			

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL32	KPI041	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submit to Council a Draft Integrated Transport Network Plan	Number of Draft Public Transport Network Plans submitted to Council by 30 June	airspace by indicating when the landfill facility will reach its full capacity. Plan is compiled by consultation through Cape Winelands District Municipality through data collection by physical inspection, passenger and vehicle counts, route determination and connection of applicable transport modes		1	1	1	G		

Summary of Results: Physical Infrastructure and Services

KPI Not Yet Measured	0
KPI Not Met	01
KPI Almost Met	0
KPI Met	02
KPI Well Met	02
KPI Extremely Well Met	01
Total KPIs	06

5.3.5 Planning and Economic Development

PLANNING AND ECONOMIC DEVELOPMENT												
Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL34	KPI115	To plan and facilitate sustainable and inclusive economic growth and development	Updated Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	To report on the number of qualifying indigent applications that have been processed for the 2019/2020 financial year.	100%	100%	100%	100%	G		
TL43	KPI036	To plan and facilitate sustainable and inclusive economic growth and development	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	Land applications for rent or sale on rentable properties of the municipality are completed on the application form and are received through hand delivery/ post/e-mail. The application is processed when the municipality has provided feedback on the outcome of the application to the applicant (both when the application is approved/declined. 3 calendar months is calculated from the date application form received.	100%	85%	85%	83.5%	R	No applications were received during the 2nd quarter.	The indicator calculation type will be changed to address instances where department does not receive applications to process
TL33	KPI053	To plan and facilitate sustainable and inclusive economic growth and development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI)	Number of EPWP job opportunities created by 30 June	The Expanded Public Works Programme (EPWP) is funded through grant funding from the National Department of Transport and Public Works and Drakenstein Municipality own funds. The EPWP defines Job Opportunities in	1804	1000	1000	1026	G2		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
			Proxy - MFMA, Reg S10(d))		terms of work opportunities (W) and full time equivalent of job opportunities are the number of contracts entered into for unskilled labour.								
TL39	KP1111	To plan and facilitate sustainable and inclusive economic growth and development	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	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. This indicator reflects the number of informal households with new electricity connections- prepaid meters.	1010	250	250	250	305	G2		
TL60	KP1112	To plan and facilitate sustainable and inclusive economic growth and development	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy MFMA, Reg. S10(a))	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	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. This indicator reflects the number of new sanitation points (toilets) constructed	124	45	45	45	60	G2	The over achievement was due in part to an under estimation of possible installations as well as more economic methods in execution of the project.	
TL61	KP1113	To plan and facilitate sustainable and inclusive economic growth and development	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	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. This indicator reflects the number of water	41	10	10	10	10	G		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL62	KPI114	To plan and facilitate sustainable and inclusive economic growth and development	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of registered informal settlements receiving refuse collection services	service points (taps) provided. A registered informal settlement exists when there is no formal township establishment. These groups of informal erected structures are registered by the Planning Department as an informal settlement.	42	41	41	41	G			
TL35	KPI107	To plan and facilitate sustainable and inclusive economic growth and development	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	Formal households in urban area of Drakenstein Municipality's Management Area that are provided with an electricity connection point (prepaid or conventional) inside the formal erven.	100%	100%	100%	100%	G	(Total HH with access to electricity) x100 (Total GV HH with access to electricity) Percentage of formal households % 39,510/39,510=100%		
TL36	KPI108	To plan and facilitate sustainable and inclusive economic growth and development	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation by 30 June	Formal households are defined as consumer unit located in the urban area and billed by Drakenstein Municipality. The access of the basic level of sanitation is waterborne sewer connections point inside each of the formal erven or a conservancy/septic tank on the erven where the waterborne system is not yet available.	100%	100%	100%	100%	G	(Total HH with access to sanitation) x 100 (Total GV HH with access to sanitation) Percentage formal households % 42,014/42,014=100%		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual performance	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reasons for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
							Annual Target	Revised Target	Target		
TL37	KPI109	To plan and facilitate sustainable and inclusive economic growth and development	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level of water by 30 June	Formal households are defined as consumer unit located in the urban area and billed by Drakenstein Municipality. The access of water is the provision of the basic services level of water inside of each of the formal erven.	100%	100%	100%	(Total HH with access to Water) x 100 (Total GV HH with access to water) Percentage formal households %: 42,184/42,184 =100%		
TL38	KPI110	To plan and facilitate sustainable and inclusive economic growth and development	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 by 30 June	Formal households are defined as consumer unit located in the urban area and billed by Drakenstein Municipality. The access of basic level of solid waste removal is the provision of solid waste removal services for the formal erven. This service is delivered weekly as a curbside collection, using 240 litre wheelie bins	100%	100%	100%	(Average number of residential consumer units for solid waste removal services for the period July 2019 to June 2020 from the Financial system) / (Number of formal households included in the General Valuation for the urban areas, excluding the informal settlements) x 100 42,027 / 42,027 x 100 = 100%		
TL40	KPI145	To plan and facilitate sustainable and inclusive economic growth and development	Develop Draft Liquor Premises Policy	Number of Draft Liquor Premises Policies submitted to Portfolio	Develop a new Liquor Premises Policy to manage the sale of liquor. The draft policy will be submitted to	New KPI	1	1			

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
		economic growth and development		Committee Services)/ MayCo by 30 June	(Planning the Portfolio Committee/ Mayco by 30 June 2020.								
TL45	KPI138	To plan and facilitate sustainable and inclusive economic growth and development	Submission of a Draft Township Economy Strategy to the Portfolio Committee (Planning and Development)/ Mayco	Number of Draft Township Economy Strategies submitted to the Portfolio Committee (Planning and Development)/Mayco by 30 June	The Township Economy Strategy (TES) is informed by the final integrated Economic Growth Strategy. The TES is a strategy that will outline business support interventions to township enterprises taking into consideration how they function, articulating the different social, spatial and economic potential and needs and outlining the required support from public and private development entities.	New KPI	1	1	1	1	G		
TL52	KPI072	To plan and facilitate sustainable and inclusive economic growth and development	Draft new Five (5) year Municipal Spatial Development Framework (SDF)	Number of Five (5) year Municipal SDFs submitted to the Portfolio Committee (Planning Services)/ Mayco by 31 May	The Municipal Spatial Development Framework is a policy that seeks to influence the overall spatial distribution of current and future land uses within a municipality, in order to give effect to the vision, goals and objectives of a municipal Integrated Development Plan.	New KPI	1	1	1	1	G		
TL44	KPI137	To plan and facilitate sustainable and inclusive economic growth and development	Development of the Paarl Hamlet Urban Design Framework and De Poort Business plans, projects and	Number of Paarl Hamlet Urban Design Framework and De Poort Business plans, projects and	The Paarl Hamlet Urban Design Framework is a policy document, which consists of plans, projects and	New KPI	1	1	1	1	G		

PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance / Comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	R		
	economic growth and development	and the De Poort Business Model by 30 March	models submitted to the Portfolio Committee and Development / Mayco by 30 March	initiatives that will assist in achieving the desired spatial form and physical structure of the Paarl Hamlet Precinct. The De Poort Business Model will provide guidance on how to optimally utilise the De Poort Property, from an institutional, financial and management perspective.								

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	0
KPI Not Met	01
KPI Almost Met	0
KPI Met	11
KPI Well Met	03
KPI Extremely Well Met	0
Total KPIs	15

5.3.6 Safety and Environmental Management

SAFETY AND ENVIRONMENTAL MANAGEMENT													
Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL46	KPI105	To ensure a safe community and a healthy and protected environment	Submission of revised Disaster Management Plan to the Mayoral Committee (Mayco)	a Number of revised Disaster Management Plans submitted to the Portfolio Committee (Community Services) by 31 March	Review and update the Disaster Management Plan as a legislative requirement	1	1	1	1	1	G		
TL48	KPI139	To ensure a safe community and a healthy and protected environment	Opening Drakenstein Smart Safety Network (DSSN) Response and Control Centre)	Number of DSSN Centres (Combined Response and Control and CCTV Monitoring Centre) opened by 30 June	Drakenstein Smart and Safety Network (DSSN). Refers to the establishment of smart safety networks, the use of smart technology in the municipal jurisdiction of Drakenstein to ensure safe and secure neighbourhoods. Safety networks include the following: SAPS, Department of Community Safety, Neighbourhood watches, Farm Watches, Department of Correctional Services.	New KPI	1	1	1	1	G		

SAFETY AND ENVIRONMENTAL MANAGEMENT

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL51	KPI141	To ensure a safe community and a healthy and protected environment	Update the Air quality Bylaw and submit to Portfolio Committee (Planning and Development)/Mayco by 30 June	Number of Updated Air-Quality Bylaw submitted to Portfolio Committee (Planning and Development)/Mayco by 30 June	The current Prevention of Atmospheric Pollution Bylaw needs to be updated to be aligned with amendments that were made to legislation. The bylaw will provide for air quality management and reasonable measures to prevent air pollution in the municipal area.	New KPI	1	1	1	1	G		
TL50	KPI140	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 to Portfolio Committee (Planning and Development) / Mayco by 30 June	Drakenstein Municipality is required to develop and maintain an Air Quality Management Plan in accordance with regulation 15(2) of the National Environmental Management: Air Quality Act 39 of 200. The aim of the plan is to coordinate activities that will contribute to better air quality in the municipal area.	New KPI	1	1	1	1	G		
TL52	KPI142	To ensure a safe community and a healthy and protected environment	Submission of the application for the Greenest Municipality competition	Number of Greenest City Applications submitted by 17 July 2019	The Western Cape Department of Environmental Affairs and Development Planning is hosting the Greenest Municipality competition bi-annually. Drakenstein Municipality submits a competition entry by completing the	New KPI	1	1	1	1	G		

SAFETY AND ENVIRONMENTAL MANAGEMENT

Ref	IDP Ref	Strategic Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	
									Target	Actual	R			
					required questionnaire and submitting it to the Department of Environmental Affairs and Development Planning before the closing date.									

Summary of Results: Safety and Environmental Management

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

5.3.7 Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT											
IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL56	To facilitate social and community development	Provide 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	Housing Opportunity refers to the delivery of: Top structures provided by the Municipality for which happy letters has been signed off by a project beneficiary with occupation of his or her house; Top structures provided by a housing partner for which the defect letter has been signed off by the project beneficiary with occupation of his or her house, and Provision of a serviced site only (No top structure to follow);	300	300	300	300	50	The Viakkeland Housing Project is a catalytic project driven by the Provincial Government. They are providing the funds and appointed the service providers for the construction of 2 556 units. During November and December 2019, the sub-contractors went on strike and demanded an increase in wages. This resulted in no units being handed over in December 2019 as planned. The handover was then postponed to March 2020. This also did not materialize due to the announcement of COVID-19 and Level 5 lockdown. Further more, one of the contractors on site under-performed	Engagements have been facilitated between Province and the Municipality and urgent measures have been put in place. Corrective measures include meetings with relevant contractors and stakeholders for the appointment of a new contractor.

SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2019 to 30 Jun 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
													and could not deliver the 220 units which was under construction. The Provincial Government initiated legal proceedings regarding poor performance and terminated the services of the contractor. This legal battle is still in process and the delivery of the 220 units will be delayed.

Summary of Results: Social and Community Development

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

DR JOHAN LEIBBRANDT
CITY MANAGER

DATE: