

VOLUME V: 2018/2019 ANNUAL PERFORMANCE REPORT

The audited 2018/2019 annual performance report will now follow for the next 48 pages. No material findings on the usefulness and reliability of the reported information were raised by the Auditor-General.



DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

Annual Performance Report

2018/2019



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1. Purpose

The Annual Performance Report 2018/2019 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 2018 to 30 June 2019 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 2018/2019.

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 (CWD) (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.

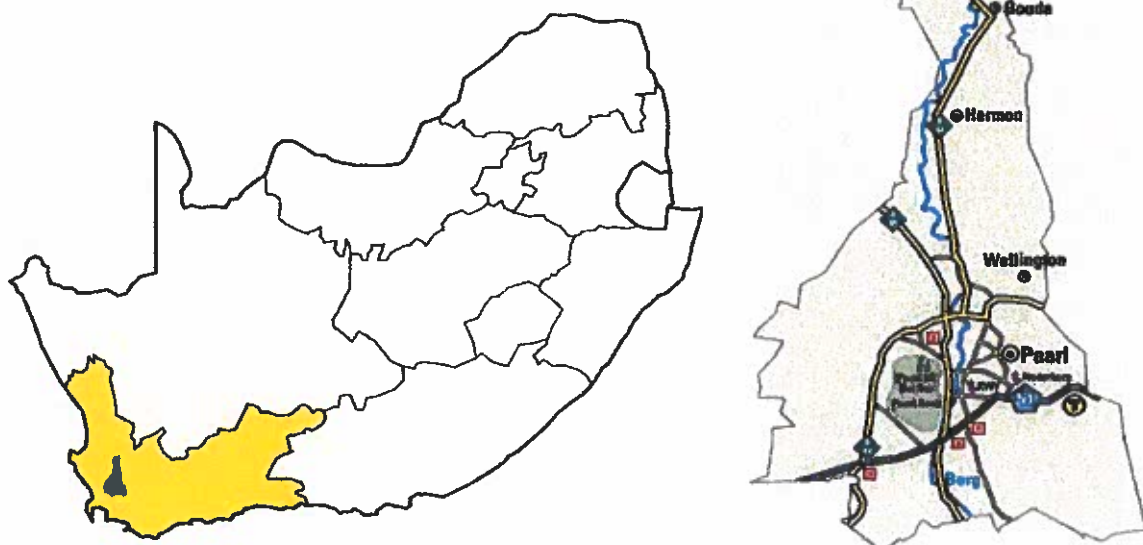


Figure 1: Location of the Drakenstein Municipality

3.1 Vision

“A city of excellence”



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3.2 Socio-Economic Status

Total Population		
2016/2017	2017/2018	2018/2019
280,195*	280,424**	284,475**

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
2016/2017	18.3%	17.6%	0.592	16.24%
2017/2018	18.8%	17.2%	0.598	16.04%
2018/2019	23.0%	17.0%	0.601	15.74%

Table 2: Socio Economic Status

Households	2016/2017	2017/2018	2018/2019
Number of households in municipal area	71,686*	71,686*	72,210**
Number of registered indigent households in municipal area	18,373	19,030	19,805

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:

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



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- 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:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the Municipality is going to do during the next 12 months; and
- 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 28 June 2018.

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:

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected not billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Non-financial measurable performance objectives in the form of targets and indicators; and
- 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 2018/2019 provides a comprehensive picture of the performance per Department / sub-department / branch. 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 2018/2019.



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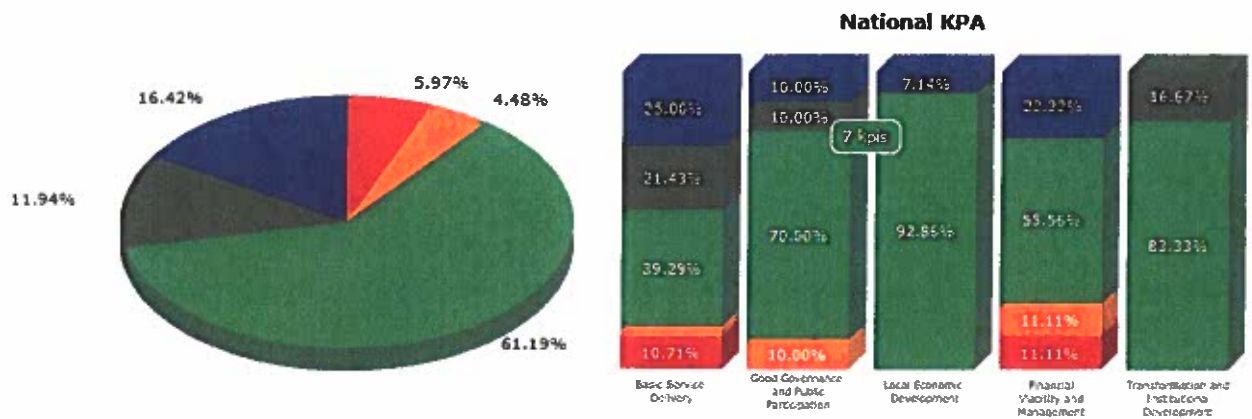
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5. Planned targets vs actual results for the 2018/2019 financial year

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 (KPAs) 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 illustrates 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 (5.97%)	3 (10.71%)	-	1 (11.11%)	-	
KPI Almost Met	3 (4.48%)	1 (3.57%)	1 (10.00%)	1 (11.11%)	-	
KPI Met	41 (61.19%)	11 (39.29%)	7 (70.00%)	5 (55.56%)	5 (83.33%)	
KPI Well Met	8 (11.94%)	6 (21.43%)	1 (10.00%)	-	1 (16.67%)	
KPI Extremely Well Met	11 (16.42%)	7 (25.00%)	1 (7.14%)	2 (22.22%)	-	
Total:	67 (100%)	28 (41.79%)	10 (14.93%)	14 (20.90%)	9 (13.43%)	6 (8.96%)

Graph 6: Overall performance per MKPA- 01 July 2018 – 30 June 2019



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5.2 Municipal performance per National Key Performance Indicator

5.2.1 Municipal Transformation and Institutional Development

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
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	51	47
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	0.074%

Table 7: NKPI- Municipal Transformation and Institutional Development

5.2.2 Basic Service Delivery

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
The percentage of (registered indigent) households earning less than 2x social grant plus 25% per month with access to free basic services	(19,030/71,686) = 26.54%	(19,805/71,686) = 27.63%
The percentage of households with access to basic level of water	99.51%*	36493/36493= 100%
The percentage of households with access to basic level of sanitation	99.50%*	37506/37506= 100%
The percentage of households with access to basic level of electricity	99.82%*	35409/35409= 100%
The percentage of households with access to basic level of solid waste removal	99.71%*	37579/37579= 100%

Table 8: NKPI- Basic Service Delivery

* 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 taken into account.



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5.2.3 Local Economic Development

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
The number of jobs created through municipality's local economic development initiatives including capital projects	1,309	1,804

Table 9: NKPI- Local Economic Development

5.2.4 Municipal Financial Viability and Management

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	6.68	6.28
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.21	0.16
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	2.65	0.73

Table 10: NKPI- Municipal Financial Viability and Management

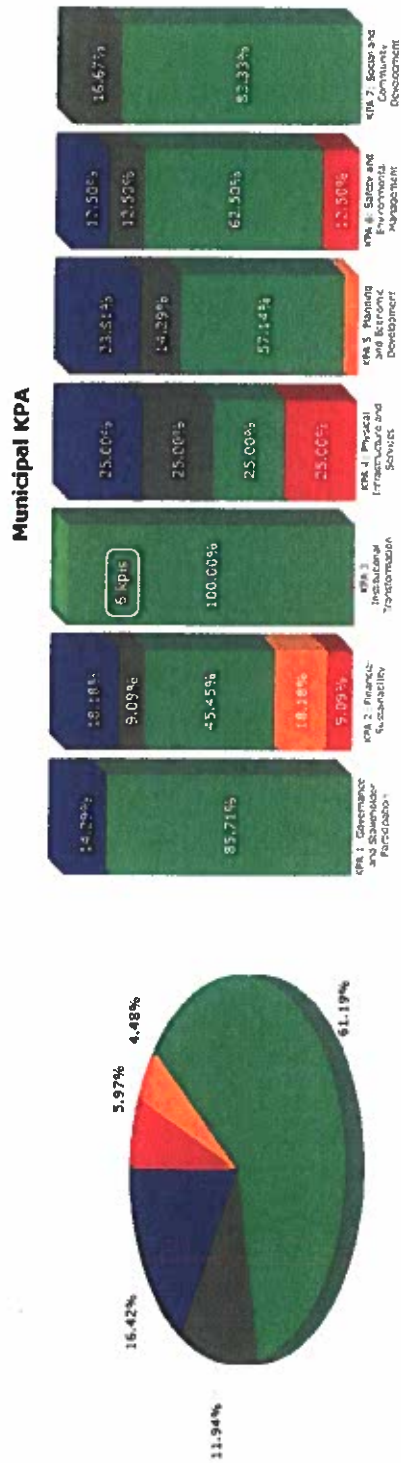
5.2.5 Good Governance and Public Participation

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
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	99.74%	101.56%

Table 11: NKPI- Good Governance and Public Participation

5.3 Overall performance per Municipal Key Performance Area

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



Drakenstein Municipality		Municipal KPA						
		KPA 1: Governance and Stakeholder Participation	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 (9.97%)	1 (19.09%)	-	-	2 (25.00%)	-	1 (12.50%)	-
KPI Almost Met	3 (4.48%)	2 (18.18%)	-	-	-	1 (4.76%)	-	-
KPI Met	41 (61.19%)	5 (45.45%)	6 (100.00%)	2 (25.00%)	12 (57.14%)	12 (57.14%)	5 (62.50%)	5 (83.33%)
KPI Well Met	8 (11.94%)	1 (9.09%)	-	2 (25.00%)	3 (14.29%)	3 (14.29%)	1 (12.50%)	1 (16.67%)
KPI Extremely Well Met	11 (16.42%)	2 (18.18%)	-	2 (25.00%)	5 (23.81%)	5 (23.81%)	1 (12.50%)	-
Total:	67 (100%)	11 (16.42%)	6 (8.96%)	8 (11.94%)	21 (31.34%)	8 (11.94%)	8 (11.94%)	6 (8.96%)

Table and Graph 12: Overall performance per MKPA- 01 July 2018 – 30 June 2019



5.3.1 Governance and Stakeholder Participation

Governance And Stakeholder Participation												
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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s), to correct deviation from target (under performance)
									Target	Actual		
TL2	KP133	To promote proper governance and public participation	Audit Committee 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.	New KPI	4	4	4	4	4 AC reports submitted to Council.	
TL3	KP1004	To promote proper governance and public participation	Investigation of all formally reported fraud, 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.	100%	100%	100%	100%	100%	Investigations were initiated within 30 days for all incidents reported.	
					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.						Incidents formally reported/Investigations initiated) * 100 (9/9)*100=100% incidents reported.	

Governance And Stakeholder Participation

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL4	KPI005	To promote proper governance and public participation	IDP and Budget annual stakeholder consultation	Number of IDP and Budget stakeholder engagements held by 30 June	This KPI is drafted to ensure that the IDP and the development objectives are being consulted, informed by the needs of its citizens. This is done annually before the final IDP and budget are being presented to Council for approval.	74	43	43	43	G	All meetings were held by 30 June.	
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	Design, write and publish an external newsletter aimed at Drakenstein Municipality's ratepayers.	12	12	12	12	G	All 12 Newsletters were issued.	
TL8	KPI010	To promote proper governance and public participation	Standardisation of marketing and branding	Number of standardised marketing and branding initiatives implemented by 30 June	Conceptualise, plan and implement standardised marketing and branding initiatives to enhance the profile of Drakenstein Municipality.	New KPI	4	4	4	B	The target was exceeded due to more initiatives taking place than planned for.	
TL1	KPI117	To promote proper governance and public participation	Monitor the implementation of Council resolutions	Number of Monitoring reports submitted to Council meetings by 30 June	Submit a schedule of Council resolutions that require action by the relevant departments together with implementation progress, to Council at ordinary Council meetings.	12	11	11	11	G	All 11 reports were submitted to Council by 30 June.	

Governance and Stakeholder Participation

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 2018 to 30 Jun 2019		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 promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	Calculate the percentage by multiplying the number of policy review reports submitted to the Mayoral Committee before the end of each month on which it was due, by 100 and divide by the number of policies identified by the City Manager for review during the year.	New KPI	100%	100%	100%	47/47 = 100%		

Summary of Results: KPA 1: Governance and Stakeholder Participation



5.3.2 Financial Sustainability

FINANCIAL SUSTAINABILITY												
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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
T19	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%	<p>2,089,541,797/2,203,985,915 x 100/1= 94.81%</p> <p>Should the revenue of R121 million listed below have realised, the result would have been a collection rate of 99.96%.</p> <p>Housing grants (R73.9 million) not received due to Provincial Government appointing and paying the contractors for the Vlakkeland Housing Project.</p> <p>Fines revenue realised an under-recovery of R23.4 million.</p> <p>Indigent subsidy of R23.7 million above the budgeted equitable share lead to revenue forgone.</p>	<p>Payment of the Vlakkeland Housing Project contractor should be made through the Municipality's bank account to record actual revenue and actual expenditure.</p> <p>New service provider appointed to collect fines on behalf of the Municipality.</p> <p>Indigent Support Policy amended for the financial year and software procured to vet indigent household's total income per household.</p>



FINANCIAL SUSTAINABILITY

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL10	KPI015	To ensure the financial sustainability of the Municipality in order to fulfill 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	To compile and submit a 5 year Medium Term Revenue and Expenditure Framework (Capital and Operating Budget) for consideration by Council by 31 May 2019.	1 Approved MTREF	1	1	1	1	MTREF was submitted by 31 March 2019.	
TL11	KPI016	To ensure the financial sustainability of the Municipality in order to fulfill 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	To compile and submit the 2018/2019 Adjustments Budget for consideration by Council by 28 February 2019.	1	1	1	1	1	The adjustments budget was submitted to Council on 27 February 2019.	
TL12	KPI017	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	The percentage will be calculated by dividing the actual capital expenditure with the adjustment budgeted capital expenditure before the roll-over capital budget in August 2018. The actual capital expenditure information in Appendix B4 of the Annual Financial Statements as well as the approved adjustments budgeted capital expenditure before roll overs will be used for the calculation of the percentage.	99.74%	90%	90%	101.56%	101.56%	572,533,531/563,766,161 x 100/1 = 101.56%	



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FINANCIAL SUSTAINABILITY

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL13	KPI019	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	G	GRAP Compliant Fixed Asset Register submitted to the Auditor General by 31 August.	
TL14	KPI020	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.	New KPI	≤50	≤50	45.22	B	R209,794,323 (R274,578,074 - R64,783,751) + R1,693,264,951 x 365 days = 45.22 days	Concerted controls implemented by Credit Control section to collect outstanding debt.



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FINANCIAL SUSTAINABILITY

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and/or over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL15	KPI021	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	Disclose notes in the Annual Financial Statements on all monthly reported deviations condoned by Council submitted to the Auditor General by 31 August.	
TL16	KPI022	To ensure the financial sustainability of the Municipality in order to fulfill 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	To compile and submit 2018/2019 Annual Financial Statements to the Auditor General by 31 August.	1	1	1	1	1	Annual Financial Statements submitted to the Auditor General by 31 August.	



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FINANCIAL SUSTAINABILITY

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL17	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).	4.53	>3.0 Greater than	>3.0 Greater than	Target	Actual	(R7,789,333 + R59,877,224) = R67,666,557 + R92,707,673 = 0.73	Implement the developed Revenue Management Plan as well as the Expenditure and Cost Containment Management Plan to improve cash reserves.
TL18	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	Target	Actual	(R2,140,718,443 - R168,125,090) / (R143,899,762 + R169,990,264) = 6.28	Implementing the Revenue Management Plan and refinancing of major external loans at the DBSA, Standard Bank and Nedbank will improve the debt coverage ratio to an acceptable level.



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FINANCIAL SUSTAINABILITY

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL19	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)(iii))	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.	0.18	<0.25 less than	<0.25 less than	0.16	R274,578,074 + R1,693,264,951 = 0.16	Concerted controls implemented by Credit Control section to collect outstanding debt.	

Summary of Results: Financial Sustainability

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	2
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	11



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5.3.3 Institutional Transformation

INSTITUTIONAL TRANSFORMATION											
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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL23 KPI030	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	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	1	The S72 Mid-Year Performance Report was submitted to Mayo on 23 January 2019.	
TL20 KPI026	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	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	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.	1	2	2	2	2	Two reports were issued.	

INSTITUTIONAL TRANSFORMATION

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 2018 to 30 Jun 2019		Improvement Plan(s) to correct deviation from target (under performance)	
									Target	Actual		
TL21	KPI116	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	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	Submit Training and Implementation Plan report on all organizational training & costs as provided during the financial year 2018/2019. Provide percentages as reflected on Ignite and attach actual expenditure as per Solar-System.	New KPI	0.07%	0.07%	0.07%	0.074%	G	Training expenditure/total expenditure x100= 1.680.229.84/2.270.170.826 x 100/ 1 = 0.074%
TL24	KPI032	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review the Information and Communication Technology (ICT) Strategic Plan	Number of ICT Strategic Plans reviewed by 31 March	Information and communications technology.	New KPI	1	1	1	1	G	The revised ICT strategic plan was submitted to the ICT Steering Committee meeting on 12/03/2019 and the committee adopted the 2018/2019 revision.
TL25	KPI033	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Review the Information and Communication Technology (ICT) Standard Operating Procedures	Percentage of identified ICT Standard Operating Procedures reviewed by 30 June	ICT- Information and Communications Technology SOP- Standard Operating Procedure.	New KPI	100%	100%	100%	100%	G	All SOPs had been reviewed by 30 June 65/65 -100%



INSTITUTIONAL TRANSFORMATION

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 2018 to 30 Jun 2019		Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	
TL22 KPI135	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	Submit to the Department of Local Government, Western Cape the application for Municipal Infrastructure Grant (MIG) funding	Number of Municipal Infrastructure Grant (MIG) funding applications submitted to the Department of Local Government, Western Cape by 30 June	MIG Project funding submissions done if applicable (Multi-year projects only requires once off submissions).		1	1	1	1	1 Application was submitted.

Summary of Results: KPA 3: Institutional Transformation

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

5.3.4 Physical Infrastructure and Services



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PHYSICAL INFRASTRUCTURE AND SERVICES

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
TL26	KPI104	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	Conduct a Customer Satisfaction Survey (CSS)	Number of Customer Satisfaction Surveys conducted by 30 June	Conduct a customer satisfaction survey by preparing a questionnaire to be filled out by residents partaking in the survey. Undertake survey and submit the survey results to SMT.	1	1	1	1		Memorandum and the 2019 CSS was submitted to SMT.	
TL34	KPI051	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	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	An Annual compilation report of the maintenance needs at all Halls, Thusong and municipal public good quality services to the public. The maintenance of fittings and fixtures as well as the Capital and Operational expenditures and maintenance requirements and maintenance requirements at such facilities.	1	1	1	1		The report was submitted to Mayco on 28 February 2019.	
TL27	KPI037	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within	Limit the electricity losses to less than 10% annually (Average energy purchased to date - Average energy	Percentage average electricity losses by 30 June	Limit the Electrical losses to less than 10%. Percentage ratio between electrical energy sold by Municipality and	6.62%	<10%	<10%	5.52%	B	(AVE of energy purchased to date (A) - AVE of energy sold to date (B)) / AVE energy purchased to	

PHYSICAL INFRASTRUCTURE AND SERVICES

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 2018 to 30 Jun 2019			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				
TL29	Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period		electrical energy purchased.										
TL29	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	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	Limit water network losses according to IWA Water Balance, to less than 15% measured annually. (Difference between System input Volume and Authorized Consumption, as percentage of System Input Volume).	14.16%	<15%	<15%	<15%	13.21%	0	Is calculated as the difference between System input volume (k) – bill metered consumption (revenue water) – unbilled metered consumption – unbilled unmetered consumption divided by the System input volume multiply by 100 = %.			
													$\frac{\text{date(A)} \times 100 - (\text{C})\% \text{ Losses}}{(\text{A}-\text{B})/\text{A} \times 100} = \text{AVE}$ $\frac{728501883 - 688291696}{728501883 \times 100} = 5.52\%$ $\frac{10428832 - 8836669 - 193622 - 20872}{10428832 \times 100} = 13.21\%$	



PHYSICAL INFRASTRUCTURE AND SERVICES

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 2018 to 30 Jun 2019		Performance Comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL30	KP1119 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	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Water quality managed and measured quarterly in terms of the SANS 241 physical and micro parameters.	96.40%	95%	95%	96.80%	G2	The actual performance is obtained from the external SANAS Accredited laboratory based on their analysis.	
TL31	KP1120 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	Waste water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	Waste water quality managed and measured quarterly in terms of the SANS Accreditation physical and micro parameters.	85.30%	75%	75%	77.80%	G2	The actual performance is obtained from the external SANAS Accredited laboratory based on their analysis.	
TL32	KP1047 To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within	Submit a report annually to the Mayoral Committee (Mayco) on the available solid waste	Number of Available Solid Waste Air Space reports submitted to the	Report on available air space annually analyse/investigate the available airspace by performing an onsite investigation or desktop profile study. Compare	New KPI	1	1	1	0	Survey conducted late in 2018, to determine the available landfill airspace and compiled in consultant's report.	Outstanding comments will be addressed at the start of the new financial year and the necessary



PHYSICAL INFRASTRUCTURE AND SERVICES

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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
		Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	air space at existing landfill facility	Mayoral Committee by 30 June	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.						The report was prepared for Mayco but due to further comments required the item did not serve as scheduled.	sign-off will be obtained.
TL28	KPI044	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	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	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



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Summary of Results: Physical Infrastructure and Services

KPI Not Yet Measured	0
KPI Not Met	2
KPI Almost Met	0
KPI Met	2
KPI Well Met	2
KPI Extremely Well Met	2
Total KPIs	8

5.3.5 Planning and Economic Development

PLANNING AND ECONOMIC 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-2018 to 30 Jun 2019		Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	
TL37	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.	Updated Indigent 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 2018/2019 financial year.	100%	100%	100%	100%	G	19,805/19,805 = 100.00%
TL52	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.	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	Report quarterly regarding the number of formal land applications (rent or sale) received for saleable or rentable properties which applications are due for submission to the Mayoral Committee for consideration or disposal by letter, within three calendar months from date of application. The report to indicate the manner in which the applications were processed, i.e. submitted to the Mayoral Committee for consideration or disposal by letter.	86.79%	80%	80%	100%	G2	All land applications have been processed 6/6=100%

PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance comments / Reasons for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
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 most common source of employment of local labour are: Expanded Public Works Programme (EPWP) funded; Capital funded projects; Operational budget initiatives not part of the EPWP. Like local economic development initiatives and maintenance. The labour can be appointed by or on behalf of Drakenstein Municipality; EPWP central office log and list appointments made by Drakenstein Municipality on registered EPWP projects; User department list made by and on behalf of Drakenstein Municipality outside the registered EPWP projects. Appointed contractors or service providers list details of appointments made on behalf of Drakenstein Municipality.	1309	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 negatively impacted the number of jobs created.	Target will be reduced in line with the available budget.	



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
					The number of jobs created are the number of contracts entered into for unskilled labour and reported to the EPWP central office, irrespective of the funding source or who makes the appointment.							
TL39	KPI111	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 new electricity connections installed in the registered informal settlements by 30 June	A registered informal settlement exists when there is no formal township establishments 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	New KPI	520	520	1010	1010	1010 Informal service connections in total was made. The following was for actual connections made against planned connections: 1010/520. The over achievement was due to savings on some of the other projects. The savings were used to proceed with the electrification program.	
TL40	KPI112	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	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of new sanitation service points (toilets) provided to registered informal settlements by 30 June	A registered informal settlement exists when there is no formal township establishments and occupants have moved in illegally without having the permission/ right to occupy the land. This indicator reflects the number of sanitation points (toilets) provided in the registered informal settlement during	New KPI	96	75	124	124	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.	



PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Overall Performance from 01 July 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
							Target	Actual		
TL41	job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of new water service points (taps) provided to registered informal settlements by 30 June	the period under review. This includes the new toilets installed and refurbished toilets since some toilets may have been vandalized or removed after installation. 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 service points (taps) provided in the registered informal settlement during the period under review, which includes new taps installed as well as taps that have been refurbished as result of vandalism or theft after provision	New KPI	96	14	41	The over achievement was due in part to an under estimation of possible installations as well as a reduction in infrastructure required to achieve the installations.	
TL42	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	42	All registered informal settlements receive a door-to-door black bag refuse collection service. Kolbe str which was initially identified and included as an informal settlement, has been replaced with formal housing.	The number of registered informal settlements will have to be updated.



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL36	job creation and skills development.	Submit to the Portfolio Committee (Planning Services)/Mayco an Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategies submitted to the Portfolio Committee (Planning Services)/Mayco by 31 December	The Informal Enhancement Strategy aims to address the under development of informal traders as business people which make a significant contribution to the local economy of the area and will focus on four pillars of development.	New KPI	1	1	1	G	The Informal Economy Enhancement Strategy was submitted to the Portfolio Committee/Mayco in December 2018.	
TL38	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.	Implementation of the Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategies implemented by 30 June	The Informal Enhancement Strategy Initiatives focuses on four pillars to address the under development of informal traders in Drakenstein. The initiatives focus on skills development and the provision of suitable infrastructure for informal traders.	New KPI	1	1	1	G	The initiatives identified in the Informal Economy Enhancement Strategy were undertaken.	
TL43	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive	Submit to the Portfolio Committee (Planning Services)/Mayco the	Number of Investment Incentive Policies submitted to the Portfolio Committee (Planning Services)/Mayco by 30 September	The investment Incentive Policy aims to facilitate the retention and expansion of existing businesses as well as the attraction of new investment into Drakenstein.	New KPI	1	1	1	G	The Investment Incentive Policy was submitted to the Portfolio Committee (Planning Services)/Mayco by	



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
		economic environment through the development of related initiatives including job creation and skills development.	Investment Incentive Policy									
TL44	KPI125	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.	Submit a Draft Final Integrated Economic Growth Strategy to the Portfolio Committee (Planning Services)/Mayco	Number of Draft Final Integrated Economic Growth Strategies submitted to the Portfolio Committee (Planning Services)/Mayco by 30 June	The Final Integrated Economic Enhancement Strategy (IEGS) is informed by the approved Integrated Economic Growth Framework. The final IEGS will define the Municipality's strategic responses to the socio-economic needs of the Drakenstein community using a holistic and integrated approach to economic development planning and implementation for the next 15 years.	New KPI	1	1	1		The IEGS was submitted well in advance to the Portfolio Committee (Planning Services)/Mayco in December 2018 and not June 2019.	
TL45	KPI126	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.	Submit to the Portfolio Committee (Planning Services)/Mayco a Final Local Spatial Development Framework (SDF) for Klapmuts	Number of Final Local SDFs for Klapmuts submitted to the Portfolio Committee (Planning Services)/Mayco by 30 June	The local spatial development framework will address spatial development strategies, land development management, phasing of development and infrastructure requirements.	New KPI	1	1	1		The Local SDF for Klapmuts was submitted to the Portfolio Committee (Planning Services) by 30 June.	



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019			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	KP1127	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.	Submit to the Portfolio Committee (Planning Services)/Mayco an Ou Tuin Heritage Report	Number of Ou Tuin Heritage Reports submitted to the Portfolio Committee (Planning Services) / Mayco by 31 December	The Ou Tuin Heritage Report identifies the history and demarcation of the area to establish whether remnants of the old precinct exists which require preservation and to assist in the decision making for land development applications.	New KPI	1	1	1	G	The Ou Tuin Heritage Report was submitted to the Portfolio Committee (Planning Services) by 31 December.		
TL47	KP1132	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.	Submit a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street to the Portfolio Committee (Planning Services)/Mayco by 30 June	Number of Final Local Spatial Development Frameworks (LSDF) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services)/Mayco by 30 June	The framework addresses spatial integration, opportunities for development and urban design principles for the Klein Drakenstein Road and Lady Grey Street.	1	1	1	1	G	The Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services) by 30 June.		
TL48	KP1068	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	Implementation of the Small Business Entrepreneurs Capacity Building Programme	Number of Business Entrepreneurs Capacity Building initiatives implemented by 30 June	Implementation of a small business entrepreneurs' capacity building programme that will focus on development of emerging contractors that are registered on the Municipality's Supplier Database. The initiative will be referred to as Suppliers	New KPI	1	1	1	G	An initiative was undertaken for the year. The Local Contractor Development Programme commenced. This will run over a two year period. In June the Basic Business		



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL49	job creation and skills development.			Development Programme which will run over a two year period. The Suppliers Development programme will include different phases of development, which will be categorised in a project implementation plan.						Training session was offered for all informal traders in Drakenstein.	
KPI069	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.	Implementation of rural development initiatives emanating from the Rural Development Strategy	Number of rural development initiatives implemented by 30 June	The Rural Development Strategy was approved by Council in the 2017/2018 financial year and two projects or initiatives identified in the Strategy must be implemented in 2018/2019. The two initiatives to be implemented are: The establishment of a Rural Development Forum; and Skills Development for rural youth via the acquisition of learners' licenses.	New KPI	2	2	2	2	Two initiatives undertaken: -Rural Development Forum established. -43 rural unemployed passed their learner's license tests. NOTE: A further 10 initiatives were reported on in the Quarterly reports. These ranged from bursaries, awarding of driver's licenses and the provision of water tanks and vegetable gardens to evictees and schools in the rural wards.	
TL50	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive	Annual review of the Drakenstein Spatial Development Framework (SDF)	Number of reviewed SDFs submitted to the Portfolio Committee (Planning Services) / Mayco by 31 May	The Drakenstein Spatial Development Framework (SDF) is the spatial vision for the Municipality. It is in terms of the Municipal Systems Act to annually review the SDF as the	1	1	1	1	1	It was not required to undertake an annual review of the SDF as a new 5 (five) year SDF is in development	A final memo was submitted to the Portfolio Committee (Planning Services)



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
	economic environment through the development of related initiatives including job creation and skills development.			spatial core component of the IDP.							Explaining why it was not required
TL51	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.	Conclusion of a Service Level Agreement (SLA) with the Drakenstein Local Tourism Association	Number of SLAs concluded with the Drakenstein Local Tourism Association by 31 December	The service level agreement with Drakenstein Local Tourism Association outlines the tourism destination marketing services that the Drakenstein Local Tourism Association performs on behalf of the Municipality to give effect to the Municipality's tourism priorities as reflected in the approved Integrated Development Plan.	New KPI	1	1	1		The Service Level Agreement was concluded with the Drakenstein Local Tourism Association by 31 December	
TL69	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))	Percentage of formal households with access to basic level of electricity by 30 June	(Number of prepaid-and conventional domestic electrical meters by 30 June 2019 from the Financial System excluding the informal meters/(Number of formal households included in the General Valuation roll as of June 2019 for the urban areas, excluding the informal areas)x 100.	99.82%	100%	100%	100%		(Number of prepaid-and conventional domestic electrical meters by 30 June 2019 from the Financial System excluding the informal meters/(Number of formal households included in the General Valuation roll as of June 2019 for the urban areas, excluding the informal areas)	



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL70	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))	Percentage of formal households with access to basic level of sanitation by 30 June	(Number of residential consumer units for basic level of sanitation by 30 June 2019 from Financial System)/(Number of formal households included in the General Valuation by 30 June 2019 for the urban areas, excluding informal area) x 100	99.50%	100%	100%	100%	(Number of residential consumer units for basic level of sanitation by 30 June 2019 from Financial System)/(Number of formal households included in the General Valuation by 30 June 2019 for the urban areas, excluding the informal areas)x100 [37713 - 2304]/35409 *100 = 100%		
TL71	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 indicator - S10(a))	Percentage of formal households with access to basic level of water by 30 June	(Number of residential consumer units for water services by 30 June 2019 from Financial System)/(Number of formal households included in the General Valuation by 30 June 2019 for the urban areas, excluding informal area) x 100	99.51%	100%	100%	100%	(Number of residential consumer units for water services by 30 June 2019 from Financial System)/(Number of formal households included in the General Valuation by 30 June 2019 for the urban areas, excluding the informal areas)x100 [37506/37506x100]		



PLANNING AND ECONOMIC 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 2018 to 30 Jun 2019			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		
TL72	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 indicator - S10 (a))	Percentage of formal households with access to basic level solid waste removal by 30 June	(Average Number of residential consumer units for solid waste by 30 June 2019 from Financial System)/(Number of formal households included in the General Valuation by 30 June 2019 for the urban areas, excluding informal area) x 100	99.71%	100%	100%	100%	100%	G	Average No of residential consumer units for solid waste removal services for period July 2018 to June 2019 = 37 579 / No of formal households included in General Valuation for the urban areas = 37 579 = 100%	

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	2
KPI Met	16
KPI Well Met	1
KPI Extremely Well Met	3
Total KPIs	22

5.3.6 Safety and Environmental Management

SAFETY AND ENVIRONMENTAL MANAGEMENT													
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 2018 to 30 Jun 2019			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		
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) by 30 September	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	Department failed to make a timeous submission to Mayco.	The department will review and improve its document management. All items will be tracked until it serve at Portfolio Committees.
TL54	KPI079	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.	Establish a Combined Response and Control Centre	Number of Combined Response and Control Centres (60 Breda Street) established by 30 June	To establish a combined Response and Control Centre.	New KPI	1	1	1	1	G	The Combined Response and Control Centres (60 Breda Street) established by 30 June 2019.	
TL55	KPI105	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.	Submit Disaster Management Plan to the Mayoral Committee (Mayco)	Number of Disaster Management Plans submitted to the Mayco by 31 March	To update and review the Disaster Management Plan as legislatively required.	1	1	1	1	1	G	The Disaster Management Plans submitted to Mayco by 31 March 2019	



SAFETY AND ENVIRONMENTAL MANAGEMENT

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 2018 to 30 Jun. 2019			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		
TL56	KPI080 To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implement a smoke alarm pilot project in informal settlements	Number of smoke alarm units installed in informal settlements by 30 June	To implement a smoke alarm project in informal settlements.	New KPI	400	400	492	400	G2	All smoke alarms have been implemented.	
TL61	KPI088 To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks	Upgrade play parks in the Municipal Area 300	Number of play parks upgraded by 30 June	Upgrade municipal play parks through painting, repairing, replacement and addition (new) of equipment and signage. It also includes compacting and levelling of playgrounds.	New KPI	50	50	72	50	G2	The municipal play parks have been upgraded.	
TL58	KPI085 To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit the Draft: Final Air Quality Management Plan to Council	Number of Draft Final Air Quality Management Plans submitted to Portfolio Committee (Planning Services) / Mayco by 30 June	Develop an updated Air Quality Management Plan to submit to Council by 30 June 2019. The plan will address the management of air quality issues within the municipal area as well as identifying the actions for implementation to achieve the goal of the plan.	New KPI	1	1	1	1	G	Draft Final Air Quality Management Plans was submitted to Portfolio Committee (Planning Services) / Mayco by 30 June.	



SAFETY AND ENVIRONMENTAL MANAGEMENT

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 2018 to 30 Jun 2019		Performance comments / deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual		
TL59	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implementation of the Climate Change Adaptation Plan	Number of climate change initiatives implemented by 30 June	The KPI entails implementing initiatives that would contribute to climate change adaptation in Drakenstein Municipality. Initiative 1: Berg River Rehabilitation Project Initiative 2: Climate Change Awareness.	New KPI	2	2	2	2	Two climate change initiatives were implemented. One was the MoU for the Berg River rehabilitation with Casidra which was concluded in September 2018. The other is an awareness program which was undertaken in the fourth quarter.	
TL60	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit to the Portfolio Committee (Planning Services) / Mayco a Final Implementation Strategy for the Management of Alien Vegetation on Municipal land	Number of Final Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to the Portfolio Committee (Planning Services) / Mayco by 30 June	Develop a draft Implementation Strategy for the Management of Alien Vegetation on Municipal land in order for Drakenstein Municipality to be compliant with the National Environmental Management Biodiversity Act.	New KPI	1	1	1	1	The draft Implementation Strategy for the Management of Alien Vegetation on Municipal land was submitted to Portfolio Committee (Planning Services) / Mayco by 30 June.	



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K.A 30 November 2019

Summary of Results: Safety and Environmental Management

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	0
KPI Met	5
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	8

5.3.7 Social and Community Development

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 2018 to 30 Jun 2019			Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R	
TL62	KPI089	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled	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)	Compiling a quarterly report on the activities of the Drakenstein Health Forum to the Community Services Portfolio Committee	New KPI	4	4	4	4	G	4 quarterly reports on the integrated Drakenstein Health Forum has been submitted to the Portfolio Committee (Community Services).
TL63	KPI090	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled	Information sessions held with Early Childhood Development (ECD) Forums	Number of information sessions held with ECD Forums by 30 June	Quarterly information sessions with the ECD Forums of Paarl, Mbekweni, Wellington, Saron, Gouda and Hermon	New KPI	24	24	24	24	G	24 quarterly information sessions were held with ECD forums.
TL64	KPI122	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	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)	Compiling a quarterly report on the activities of the Drakenstein Youth Forum to the Community Services Portfolio Committee	New KPI	1	1	1	1	G	Quarterly report on the Drakenstein Youth Forum to the Community Services Portfolio Committee.
TL66	KPI123	To assist and facilitate with the development and empowerment of the poor and the most vulnerable	Reporting on the Drakenstein Arts and Culture Forum activities to the Portfolio	Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio	The objective is to provide a concise summary of the work that will be carried out with the Drakenstein Arts and Culture Forum.	New KPI	1	1	1	1	G	Quarterly report on the work carried out by the Drakenstein Arts and Culture Forum was submitted.



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 2018 to 30 Jun 2019		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual		
		These include the elderly, youth and disabled.	Committee (Community Services)	Committee (Community Services)								
TL68	KPI124	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Information sessions held on alternative burial methods	Number of information sessions held on alternative burial methods by 30 June	Information sessions held on alternative burial methods.	New KPI	8	8	9		All information sessions held on alternative burial methods by 30 June.	
TL65	KPI092	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	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	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/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/her house; Access to a temporary housing structure after a disaster or incident;	99	300	300	300		300 housing opportunities have been provided by 30 June 2019.	



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 2018 to 30 Jun 2019			Performance comments / Reasons for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
								Target	Actual	R		
				A serviced site provided in terms of the UJSP program; Access to an emergency site after a disaster or incident with or without a temporary structure; and Access to an emergency site after an evict on with or without a temporary structure.								

Summary of Results: Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	0