



DRAKENSTEIN
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Section 72 Mid-Year Performance Assessment Report

2020/2021

01 July – 31 December 2020

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

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2020/2021 Mid-Year Performance Assessment (Section 72(1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (1 July 2020 to 31 December 2020)

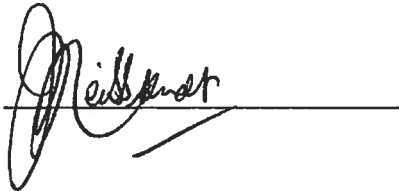
QUALITY CERTIFICATE

I, Johan Leibbrandt, the City Manager of Drakenstein Municipality, hereby certify that the Mid-Year Performance Assessment Report for the period 1 July 2020 to 31 December 2020 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2020/2021 Budget and 2020/2021 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Dr. Johan Leibbrandt

City Manager of Drakenstein Municipality

Signature: _____

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

25 January 2021

2020/2021 Mid-Year Performance Assessment (Section 72(1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (1 July 2020 to 31 December 2020))

To Council

In accordance with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act, I hereby submit the Mid-Year Performance Report for the 1st six months of the municipal financial year (1 July 2020 to 31 December 2021) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2020/2021 Budget and 2020/2021 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Ald. Conrad Poole

Executive Mayor of Drakenstein Municipality

Signature:  _____

25 January 2021

1. INTRODUCTION

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

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

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

2. FINANCIAL PERFORMANCE

A report assessing the Municipality's financial performance for the period 01 July-31 December 2020 will be submitted to Council as a separate item.

3. SERVICE DELIVERY PERFORMANCE ANALYSIS

3.1 CREATING A CULTURE OF PERFORMANCE

3.2 PERFORMANCE FRAMEWORK

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

The Drakenstein Municipality recently revised its Performance Management Policy. Said policy was approved by Council 01 June 2020.

4. IMPLEMENTATION OF PERFORMANCE MANAGEMENT

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

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

The TL SDBIP was prepared and approved by the Executive Mayor on 25 June 2020.

5. MONITORING PERFORMANCE

The SDBIP is loaded on an electronic web-based system (after approval). The web-based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against Key Performance Indicator (KPI) Targets for the previous month's performance. The actual results against monthly targets set, are discussed at Strategic Management level to determine early warning indicators as well as to discuss corrective measures if needed. The

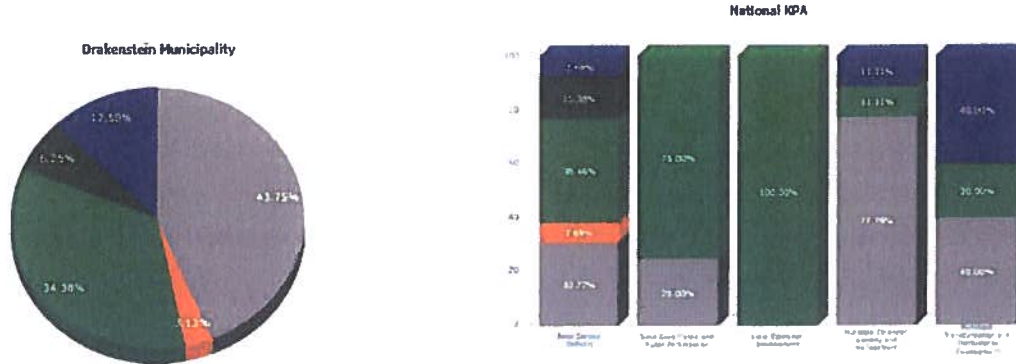
Category	Colour	Explanation
KPIs Not Met	Red	0% >= Actual/Target < 75%
KPIs Almost Met	Orange	75% >= Actual/Target < 100%
KPIs Met	Green	Actual/Target = 100%
KPIs Well Met	Dark Green	100% > Actual/Target < 150%
KPIs Extremely Well Met	Dark Blue	Actual/Target >= 150%

The First Quarterly Performance Assessment Report (01 July 2020 - 30 September 2020) was submitted the Executive Mayoral Committee and Council for review on 28 October 2020 and thereafter to the Internal Audit Unit for auditing.

6. OVERALL SERVICE DELIVERY PERFORMANCE

6.1 SUMMARY PERFORMANCE AGAINST THE NATIONAL KPAs

The graph below illustrates the performance of the Drakenstein Municipality against the National Key Performance Areas (NKPAs) for the period 01 July 2020 - 31 December 2020.



PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

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

Drakenstein Municipality	National KPA				
	Basic Service Delivery	Good Governance	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Yet Measured	14 (43.75%)	4 (30.77%)	1 (25.00%)	7 (77.78%)	2 (40.00%)
KPI Not Met	-	-	-	-	-
KPI Almost Met	1 (3.13%)	1 (7.69%)	-	-	-
KPI Met	11 (34.38%)	5 (38.46%)	3 (75.00%)	1 (11.11%)	1 (20.00%)
KPI Well Met	2 (6.25%)	2 (15.38%)	-	-	-
KPI Extremely Well Met	4 (12.50%)	1 (7.69%)	-	1 (11.11%)	2 (40.00%)
Total:	32 (100%)	13 (40.63%)	4 (12.50%)	9 (28.13%)	5 (15.63%)

Graph 1: Summary performance against the NKPAs

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

a) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2020	December 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	1 Report	1	1
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	98%	Annual Target (30 June 2021)	Annual Target (30 June 2021)

Table 1: Municipal Transformation and Institutional Development

b) BASIC SERVICE DELIVERY

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2020	December 2020
The percentage of households earning less than R4,000 per month (2 x R 1,600 + 25%) with access to free basic services <i>(In the case of Drakenstein Municipality- number of indigent households is being reported)</i>	17,250	17,250	17,250
Percentage of formal households with access to basic level of water	100%	100%	100%
Percentage of registered informal settlements with access to basic level of water	100%	N/A	N/A
Percentage of formal households with access to basic level of sanitation	100%	100%	100%
Percentage of registered informal settlements with access to basic level of sanitation	100%	N/A	N/A
Percentage of formal households with access to basic level of electricity	100%	100%	100%
Percentage of registered informal settlements with access to basic level of electricity	60%	N/A	N/A
Percentage of formal households with access to basic level solid waste removal	100%	100%	100%
Percentage of registered informal settlements with access to basic level solid waste removal	100%	N/A	N/A

Table 2: Basic Service Delivery

c) LOCAL ECONOMIC DEVELOPMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2020	December 2020
The number of jobs created through municipality's local economic development initiatives including capital projects	1800	900	956

Table 3: Local Economic Development

d) MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2020	December 2020
Debt coverage (Total operating revenue-operating grants received)/ debt service payments due within the year	>6.7	N/A	N/A
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	<0.25	N/A	N/A
Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	>1.0	N/A	N/A

Table 4: Municipal Financial Viability and Management

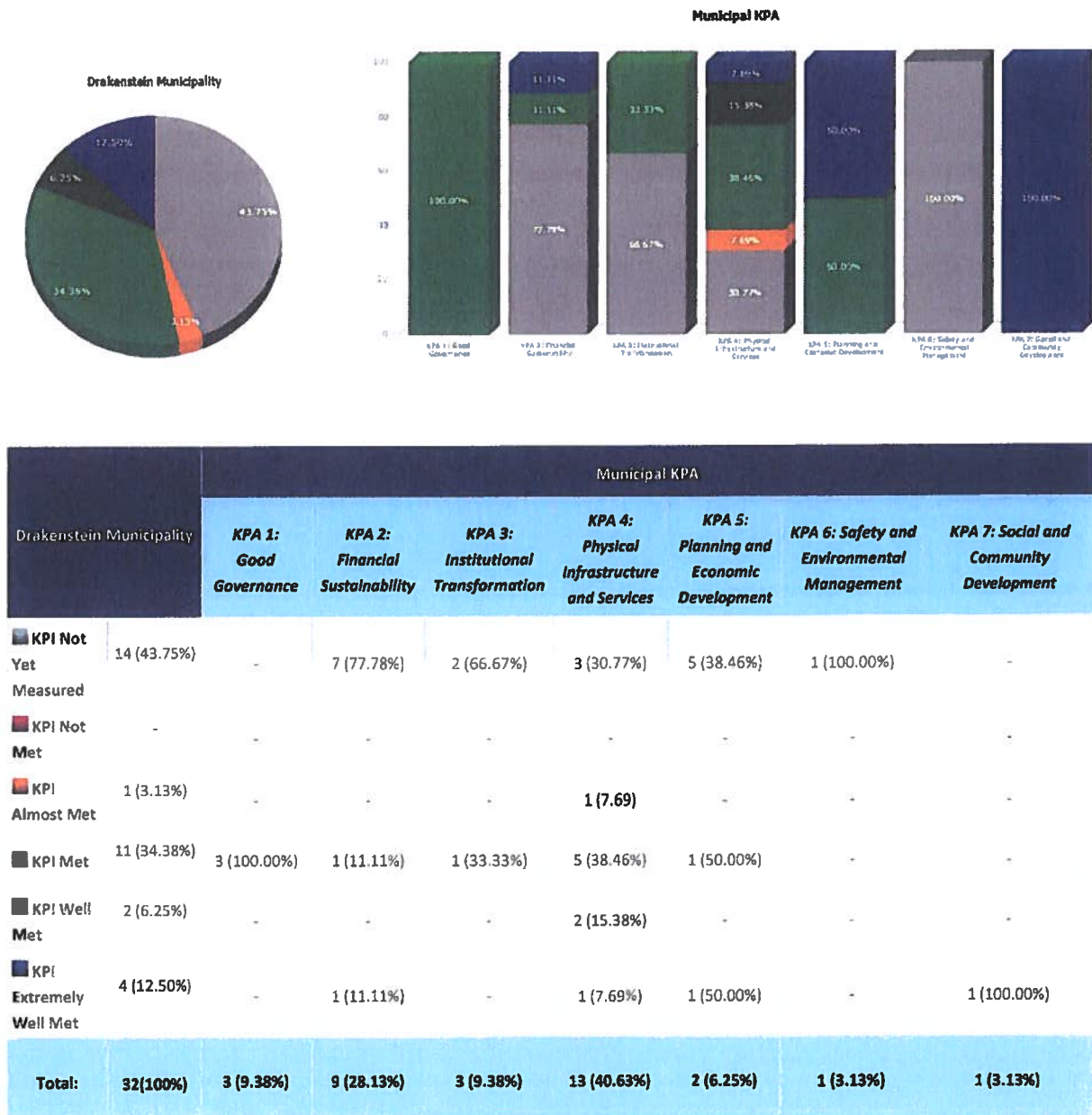
e) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR	ANNUAL TARGET	MUNICIPAL TARGET	MUNICIPAL ACHIEVEMENT
		December 2020	December 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	96%	45.63%	34.81%

Table 5: Good Governance and Public Participation

SUMMARY PERFORMANCE AGAINST THE MUNICIPAL KEY PERFORMANCE AREAS

The graph below illustrates the performance of the Drakenstein Municipality against the Municipality's Key Performance Areas (MKPAs), for the period 01 July 2020 - 31 December 2020, as derived from the Municipality's Integrated Development Plan (IDP).



Graph 2: Summary performance against the MKPA's

7. ADJUSTMENT BUDGET

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

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

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2021 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

8. OUTSTANDING MATTERS ON THE PAST YEAR'S ANNUAL REPORT (2019/2020)

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

9. SUMMARY AND CHALLENGES

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year 2020/2021 ending 31 December 2020, which measures the Drakenstein Municipality's overall performance per MKPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.


DR. JOHAN LEIBBRANDT
CITY MANAGER

DATE: ...22/01/2021

10. ANNEXURES

- Annexure A — Top Layer SDBIP 2020/2021 per Municipal KPA and assessment of targets achieved (Mid-Year Assessment)
- Annexure B — Progress made with the implementation of corrective measures of KPIs not met in the Top Layer SDBIP for 2019/2020

ANNEXURE A — TOP LAYER SDBIP 2020/2021 PER MUNICIPAL KPA
AND ASSESSMENT OF TARGETS ACHIEVED
(MID-YEAR ASSESSMENT)

ANNEXURE A — TOP LAYER SDBIP 2020/2021 PER MUNICIPAL KPA AND ASSESSMENT OF TARGETS ACHIEVED (MID-YEAR ASSESSMENT)

a) Good Governance

GOOD GOVERNANCE															
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R			Target
TL1	KPI113	To ensure good governance and the active participation of all relevant stakeholders	Submission of Audit Committee reports to Council	Number of quarterly Audit Committee reports submitted to Council	4	4	1	1	1	1	G	2	2	G	
TL2	KPI004	To ensure good governance and the active participation of all relevant stakeholders	Investigation of all formally reported fraud, theft and corruption cases	Percentage of formally reported fraud, theft and corruption cases investigated within 30 days of receipt	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	G	100.00%	100.00%	G	
TL3	KPI005	To ensure good governance and the active participation of all relevant stakeholders	IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	1	1	1	1	0	0	N/A	1	1	G	

Summary of Results: Good Governance



b) Financial Sustainability

FINANCIAL SUSTAINABILITY															
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R			Target
TL8	KPI011	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Raise/collect Operating Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	98%	98%	98%	0	0%	0	0%	0%	0%	N/A	
TL9	KPI015	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREFs submitted for approval to Council by 31 May	1	1	1	0	0%	0	0%	0	0	N/A	
TL10	KPI016	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budget submitted for approval to Council by 28 February	1	1	0	0	0%	0	0%	0	0	N/A	
TL11	KPI017	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent by 30 June	90%	90%	90%	0%	0%	0%	0%	0.00%	0.00%	N/A	

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure			
							Target	Actual	R	Target	Actual	R			Target	Actual	R
TL12	KPI020	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/(Billed Revenue)) x 365 (Target Number of days), measured quarterly	≤50	≤50	B	48.6	≤50	B	40.7	≤50	44.7	R	Ratio ((Gross Debtors – Bad Debt Provision)/(Billed Revenue)) x 365 (Target Number of days), measured quarterly R223,581,210 x 365 / R2,004,482,109 = 40.7 days		
TL13	KPI022	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the Annual Financial Statement (AFS) to the Auditor-General of South Africa	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August	1	1	G	1	0	N/A	0	1	1	G			
TL14	KPI023	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure, measured annually	>1.0	>1.0	N/A	0	0	N/A	0	0	0	N/A			
TL15	KPI024	To ensure the financial sustainability of the Municipality in order to meet its service debt	Financial viability measured in terms of the Municipality's ability to meet its service debt	Debt coverage ratio ((Total operating revenue - operating grants received)/(Debt service	>6.7	>6.7	N/A	0	0	N/A	0	0	0	0	N/A		

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020			01 October – 31 December 2020			Overall Performance 01 July – 31 December 2020			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
		meet the statutory requirements	obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	payments due within the year)) measured annually													
TL16	KPI025	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Service debtors to revenue ratio = (Total outstanding service debtors / revenue received for services) measured annually	>0.25	>0.25	0	N/A	0	0	N/A	0	0	0	N/A		
TL18	KPI025	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Service debtors to revenue ratio = (Total outstanding service debtors / revenue received for services) measured annually	0.25	0.25	0	N/A	0	0	N/A	0	0	0	N/A		

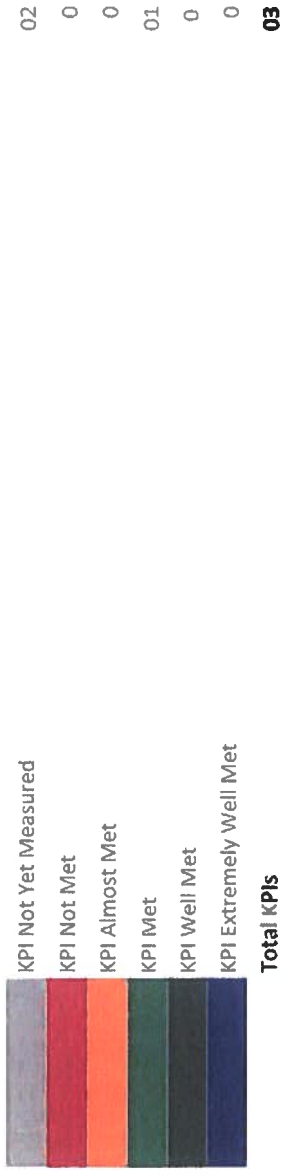
Summary of Results: Financial Sustainability



c) Institutional Transformation

INSTITUTIONAL TRANSFORMATION															
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R			Target
TL22	KPI026	To ensure good governance and the active participation of all relevant stakeholders	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan reports (NIKPI Proxy - MFMA, Reg- S10(e))	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	1	1	0	0	N/A	1	1	1	1	G	
TL19	KPI116	To transform the municipality into an effective and efficient organization	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NIKPI Proxy - MFMA, Reg- S10(f))	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	98%	98%	0	98%	N/A	0	0	0%	0	N/A	
TL20	KPI030	To transform the municipality into an effective and efficient organization	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Number of the Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1	0	0%	N/A	0	0	0	0	N/A	

Summary of Results: Institutional Transformation



d) Physical Infrastructure and Services

PHYSICAL INFRASTRUCTURE AND SERVICES																
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure		
							Target	Actual	R	Target	Actual	R			Target	Actual
TL30	KPI119	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	95%	95%	95%	99.80%	95%	99.30%	G2	0	0	N/A	Strict process control is implemented diligently	
TL31	KPI120	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	80%	80%	80%	86%	80%	88.80%	G2	0	0	N/A	Strict process control is implemented diligently	
TL25	KPI047	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee by 30 June	1	1	0	0	0	0	N/A	0	0	N/A	Due to an increased number of sales pre the new financial year. Less sales were made with the new increased tariffs on pre-paid electricity	
TL26	KPI037	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to	Percentage average electricity losses by 30 June	<10%	<10%	<10%	9.96%	<10%	8.97%	B	<10%	9.47%	D	Average energy purchased to date – Average	

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R		
			date)/(Average energy purchased to date) X 100 = Average energy losses for reporting period										energy sold to date)/(Average energy purchased to date) X 100 (347418616 – 314509690)/347418616 X 100 = 9.47%	
TL27	KPI1107	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity measured quarterly	100%	100%	100%	100%	100%	100%	100%	100%	G	
TL28	KPI1108	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation measured quarterly	100%	100%	100%	100%	100%	100%	100%	100%	G	
TL32	KPI1109	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water measured quarterly	100%	100%	100%	100%	100%	100%	100%	100%	G	
TL26	KPI1110	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10 (a))	Percentage of formal households with access to basic level solid waste	100%	100%	100%	100%	96.6%	100%	96.6%	96.6%	O	

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R			Target
				removal measured quarterly											
TL27	KPI111	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new electricity connections installed in the registered informal settlements	250	250	0	0	N/A	200	200	G	200	200	G
TL28	KPI112	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	45	45	0	0	N/A	0	0	N/A	0	0	N/A
TL29	KPI113	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded water service points (taps) provided to registered informal settlements by 30 June	10	10	0	0	N/A	0	0	N/A	0	0	N/A
TL30	KPI114	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein	Number of registered informal settlements	41	41	41	41	G	41	41	G	41	41	G

PHYSICAL INFRASTRUCTURE AND SERVICES																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020			01 October – 31 December 2020			Overall Performance 01 July – 31 December 2020			Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R	Target	Actual	R		
			Residents (NKPI Proxy – MIFMA, Reg. S10(a))	receiving a refuse collection service													

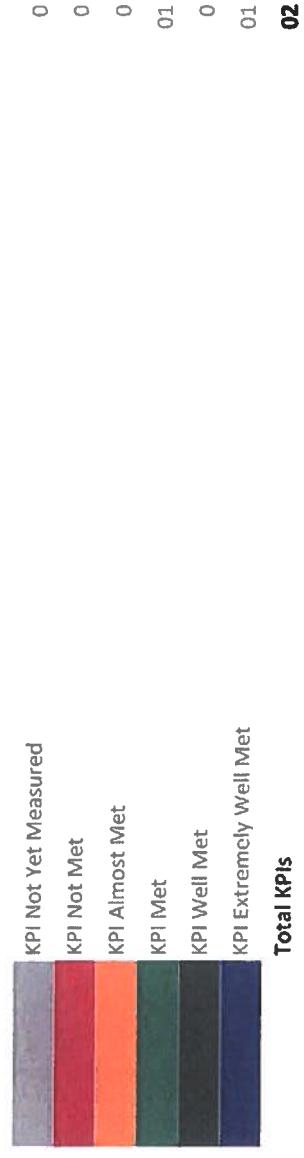
Summary of Results: Physical Infrastructure and Services



e) Planning and Economic Development

PLANNING AND ECONOMIC DEVELOPMENT														
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July - 30 September 2020		01 October - 31 December 2020		Overall Performance 01 July - 31 December 2020		Overall performance comment	Overall corrective measure
							Target	Actual	R	Target	Actual	R		
TL34	KPI1115	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	100%	100%	100.00%	100.00%	G	
TL33	KPI053	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June	1,000	1,000	400	406	500	550	900	956	G	

Summary of Results: Planning and Economic Development



f) Safety and Environmental Management

SAFETY AND ENVIRONMENTAL MANAGEMENT																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020			01 October – 31 December 2020			Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure	
							Target	Actual	R	Target	Actual	R	Target	Actual			R
TL50	KPI143	To ensure a safe community and a healthy and protected environment	Submission of the Final Air Quality Management Plan to Council	Number of Final Air Quality Management Plans submitted to Council by 30 June	1	1	0	0	N/A	0	0	0	0	0	0		

Summary of Results: Safety and Environmental Management

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

g) Social and Community Development

SOCIAL AND COMMUNITY DEVELOPMENT																	
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2020		01 October – 31 December 2020		Overall Performance 01 July – 31 December 2020		Overall performance comment	Overall corrective measure			
							Target	Actual	R	Target	Actual	R			Target	Actual	R
TL56	KPI092	To ensure a safe community and a healthy and protected environment	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Number of housing opportunities provided by 30 June.	400	400	50	154	B	100	202	B	150	356	B	Overall performance are attributed to houses that were practically complete before COVID 19 lockdown, but could not reach completion and hand over stage due to the total lockdown. These houses were in the meantime completed as lockdown restriction were relaxed, hence providing the opportunity to hand over.	

Summary of Results: Social and Community Development



ANNEXURE B — PROGRESS MADE WITH THE IMPLEMENTATION OF
CORRECTIVE MEASURES OF KPIS NOT MET IN THE TOP LAYER SDBIP
FOR 2019/2020

ANNEXURE B — PROGRESS MADE WITH THE IMPLEMENTATION OF CORRECTIVE MEASURES OF KPIS NOT MET IN THE TOP LAYER SDBIP FOR 2019/2020

a) 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 June 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2020
									Target	Actual			
Good Governance													
TL1	KPI117	To ensure good governance and the active participation of all relevant stakeholders	Monitor the implementation of Council resolutions	Number of Monitoring reports submitted to Council meetings by 30 June	Monitoring of council resolutions is done through compiling 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	12	11	All items have not been processed due to COVID-19 regulations and only Finance and COVID19 related items were processed.	The items will now be processed during Quarter 1 of 2020/21	All outstanding council items were processed during Q1 of 2020/2021.

b) Financial Sustainability

FINANCIAL SUSTAINABILITY													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2019 to 30 June 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2020
									Target	Actual			
T18	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%	96.19%	2,229,357,302 / 2,317,677,602 x 100/1 = 96.19%	Payment of the Viakkeland Housing Project contractor should be made through the Municipality's bank account to record actual revenue and actual expenditure.	The December section 71 reported a year-to-date actual performance of 101% against the year-to-date original budget for total revenue excluding capital transfers and contributions
T111	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	To calculate the percentage of actual capital expenditure spent compared with the budgeted capital 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 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.	The December section 71 reported had a year-to-date actual performance of 76% against the year-to-date original budget for capital expenditure. The capital budget will be adjusted down, to ensure that the target of 90% is reached by 30 June 2021

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2019 to 30 June 2020			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2020
									Target	Actual	R			
T116	KPI023	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy – MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash + investments) / Monthly fixed operating expenditure, measured annually	To calculate and report on the Cost Coverage Ratio as at year-end. The ratio represents the available cash and cash equivalents as a factor in months compared within the monthly fixed operating expenditure (redemption on loans included).	0.4	>1.0 more than	>1.0 more than	>1.0 more than	0.5	0	The impact of COVID has meant a drop in the payment of debtor's accounts that influenced the cash balance.	Detailed cash forecasts are done on a weekly basis, where the performance of the past week is also monitored, as to ensure that corrective action is implemented	The ratio has improved to 0.7 months as at 31 December 2020.

c) 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 June 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2020
								Target	Actual			
TL20 KPI116	To transform the municipality into an effective and efficient organization	The percentage of the Municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved workplace skills budget 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%	R 53.51%	All courses cancelled due to 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 are prioritised for the new financial year 2020/21.	Implementation of training initiatives commenced under the relaxed lockdown levels. The 2020/2021 allocation is 65% committed and on track for 100% expenditure.

e) Planning and Economic Development

PLANNING AND ECONOMIC DEVELOPMENT													
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2019 to 30 June 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress as at 31 December 2020
									Target	Actual			
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%	85%	83.3%	The final quarter for 2020 had only 2 applications. 1 had to serve during May 2020 and 1 June 2020. The May 2020 meeting was None required the first virtual meeting during Lockdown and only Budget and IDP related matters were considered.	The application that was to serve in May 2020 was processed in June 2020.	

f) Social and Community Development

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous Year Performance	Annual Target	Revised Target	Overall Performance for 01 July 2019 to 30 June 2020		Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)	Progress (as at 31 December 2020)
									Target	Actual			
TL56	KPI092	To facilitate social and community development	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 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 Vlakkeland 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. Furthermore, one of the contractors on site underperformed 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.	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.	336 houses that were practically completed before COVID-19 lockdown, but could not reach completion and hand over stage due to the total lockdown. These houses were in the meantime completed as lockdown restriction were relaxed, hence providing the opportunity to hand over.