



DRAKENSTEIN

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MFMA Section 52 Quarterly Performance Assessment Report

2018/2019

Quarter 1 (01 July – 30 September 2018)

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Disclaimer

This Quarterly Performance Assessment Report is based on reported information only, and is un-audited. This report is subject to change on finalisation of the internal Performance Audit Report for the 1st Quarter of the 2018/2019 financial year.

1. PURPOSE

- (a) The purpose of the report is to inform Council with regards to the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP); as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter (01 July – 30 September 2018) of the 2018/2019 financial year.

2. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- (b) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established to regularly report to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA which provide for:
- The Executive Mayor, to submit to council within 30 days at the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality; and
 - The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports; and
 - ✓ Performance in line with the Service Delivery and Budget Implementation Plans.

3. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format

- (a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each Department.
- (b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Drakenstein Municipality. The Top Layer SDBIP 2018/2019 was approved by the Executive Mayor on 28 June 2018.

- (d) The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the City Manager.
- (e) The Quarterly Performance Assessment Report is structured to report on the seven (7) Municipal Key Performance Areas.
- (f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
	KPI Not Yet Measured	KPI's 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 1: Explanation of colour codes

- (g) The Performance Management System is a web-based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.
- (h) Performance reports on the Top Layer SDBIP are submitted to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).
- (i) This non-financial part of the report is based on the Top Layer SDBIP 2018/2019 and comprises the following:
 - Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government;
 - Summary of the overall performance of the Municipality in terms of the seven Municipal Key Performance Areas; and
 - A detailed performance review per Municipal Key Performance Area (MKPA).

3.2 Monitoring

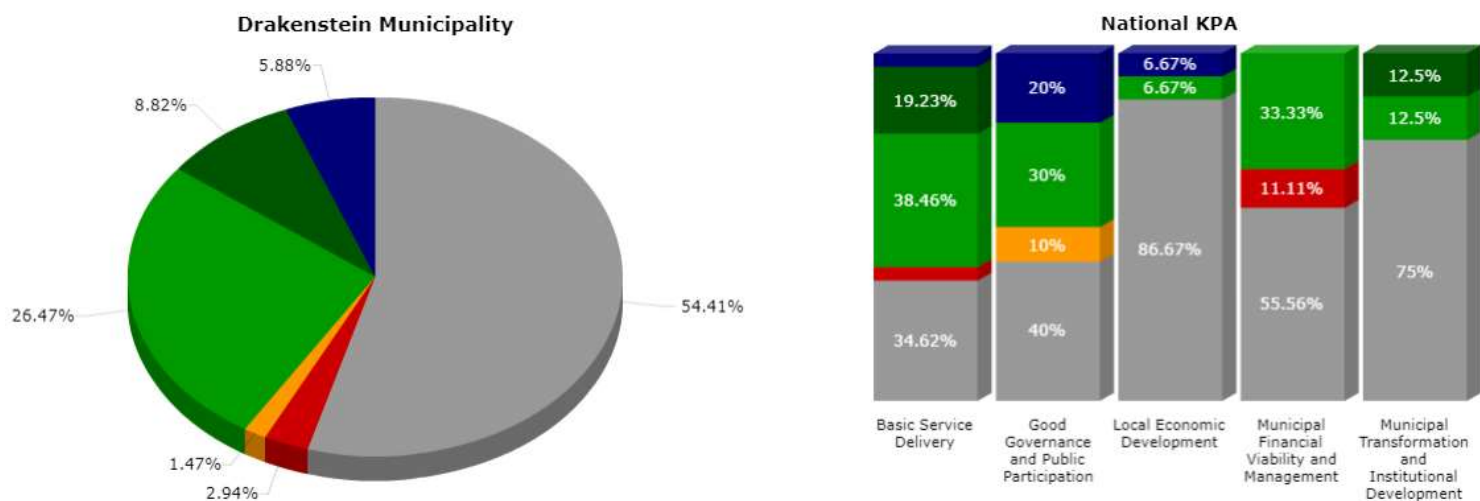
- (a) The web-based performance management system that is updated monthly with actual performance.
- (b) The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.
- (c) Performance evaluations are also conducted on or before the 15th of each month after the end of the quarter.
- (d) The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- (e) The system requires key performance indicator owners to update **performance comment for each actual result captured**, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence (POE) for auditing purposes.
- (f) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires **corrective actions** to be captured for **targets not achieved**.

4. ACTUAL PERFORMANCE FOR THE FIRST QUARTER- 01 July – 30 September 2018

- (a) The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.
- (b) A detailed analysis of actual performance for the fourth quarter of the financial year 2018/2019 is provided for in section 6 of this report.
- (c) Overall performance (dashboard display) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

5. OVERALL PERFORMANCE OF THE MUNICIPALITY

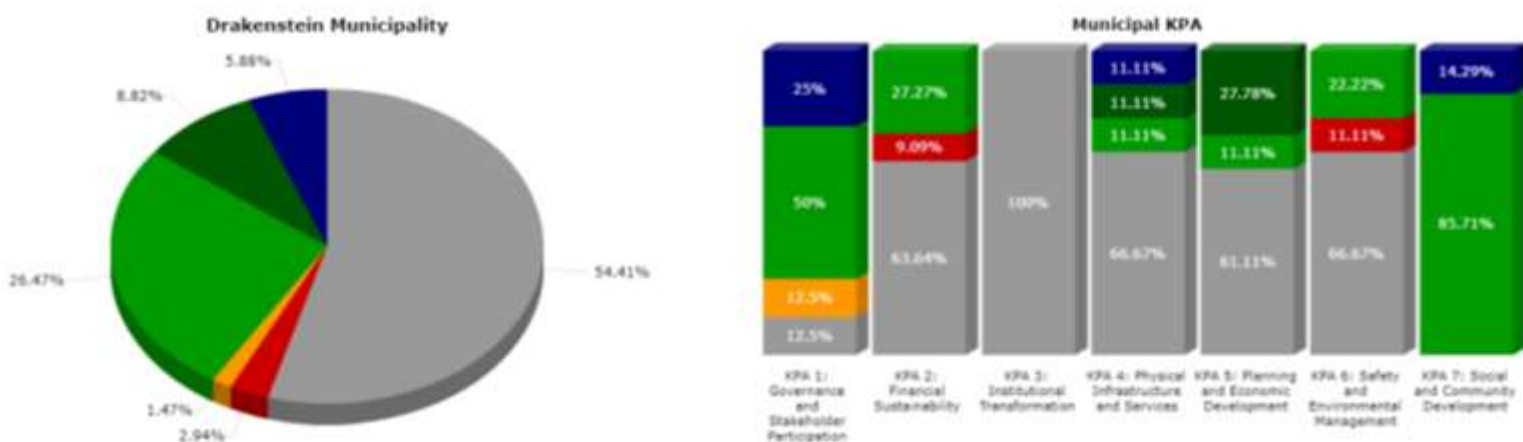
(a) Dashboard summary per National Key Performance Area (NKPA) for the period 01 July – 30 September 2018.



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 Yet Measured	37 (54.4%)	9 (34.6%)	4 (40%)	13 (86.7%)	5 (55.6%)	6 (75%)
KPI Not Met	2 (2.9%)	1 (3.8%)	-	-	1 (11.1%)	-
KPI Almost Met	1 (1.5%)	-	1 (10%)	-	-	-
KPI Met	18 (26.5%)	10 (38.5%)	3 (30%)	1 (6.7%)	3 (33.3%)	1 (12.5%)
KPI Well Met	6 (8.8%)	5 (19.2%)	-	-	-	1 (12.5%)
KPI Extremely Well Met	4 (5.9%)	1 (3.8%)	2 (20%)	1 (6.7%)	-	-
Total:	68	26	10	15	9	8

Graph and Table 2: Overall performance per NKPA- 01 July – 30 September 2018

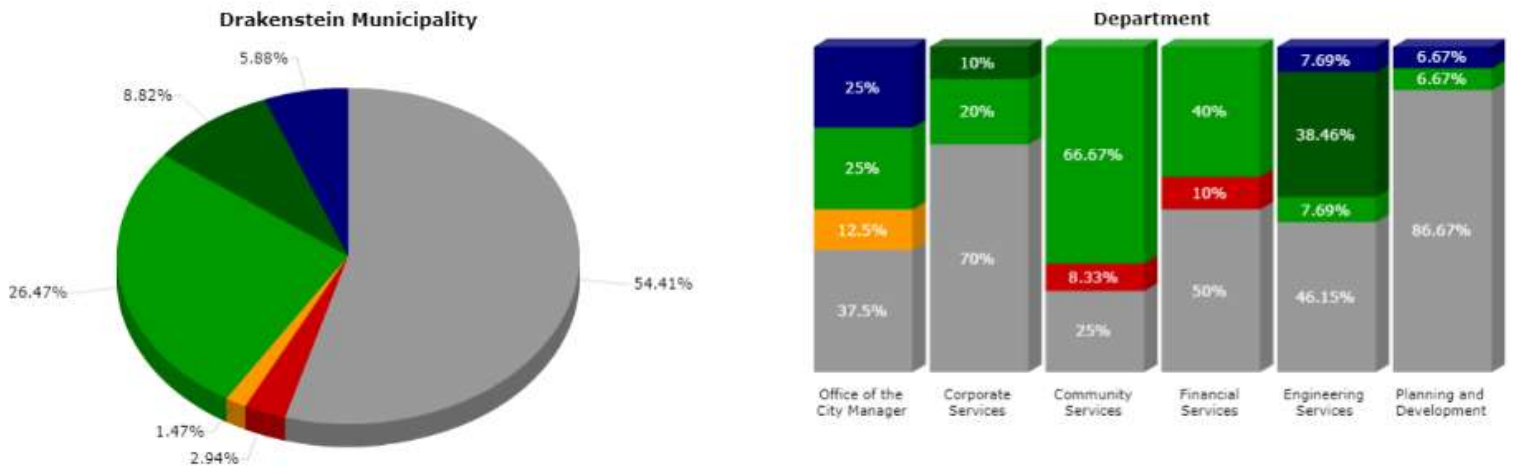
(b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 July – 30 September 2018.



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 Yet Measured	37 (54.4%)	1 (12.5%)	7 (63.6%)	6 (100%)	6 (66.7%)	11 (61.1%)	6 (66.7%)	-
KPI Not Met	2 (2.9%)	-	1 (9.1%)	-	-	-	1 (11.1%)	-
KPI Almost Met	1 (1.5%)	1 (12.5%)	-	-	-	-	-	-
KPI Met	18 (26.5%)	4 (50%)	3 (27.3%)	-	1 (11.1%)	2 (11.1%)	2 (22.2%)	6 (85.7%)
KPI Well Met	6 (8.8%)	-	-	-	1 (11.1%)	5 (27.8%)	-	-
KPI Extremely Well Met	4 (5.9%)	2 (25%)	-	-	1 (11.1%)	-	-	1 (14.3%)
Total:	68	8	11	6	9	18	9	7

Graph and Table 3: Overall performance per MKPA- 01 July – 30 September 2018

(c) Dashboard summary of the Top Layer Key Performance Indicators per Municipal Department 01 July – 30 September 2018.



Drakenstein Municipality		Department					
		City Manager	Corporate Services	Community Services	Financial Services	Engineering Services	Planning and Development
KPI Not Yet Measured	37 (54.4%)	3 (37.5%)	7 (70%)	3 (25%)	5 (50%)	6 (46.2%)	13 (86.7%)
KPI Not Met	2 (2.9%)	-	-	1 (8.3%)	1 (10%)	-	-
KPI Almost Met	1 (1.5%)	1 (12.5%)	-	-	-	-	-
KPI Met	18 (26.5%)	2 (25%)	2 (20%)	8 (66.7%)	4 (40%)	1 (7.7%)	1 (6.7%)
KPI Well Met	6 (8.8%)	-	1 (10%)	-	-	5 (38.5%)	-
KPI Extremely Well Met	4 (5.9%)	2 (25%)	-	-	-	1 (7.7%)	1 (6.7%)
Total:	68	8	10	12	10	13	15

Graph and Table 4: Overall performance per Municipal Department- 01 July – 30 September 2018

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

6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	11	11	3	3	G		
TL2	KPI133	To promote proper governance and public participation	Audit Committee reports submitted to Council	Number of Audit Committee reports submitted to Council quarterly	4	4	1	1	G		
TL3	KPI004	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	100%	100%	100%	100%	G	Incidents reported: 3 Investigations initiated: 3 3 / 3 * 100 = 100%	
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	43	43	10	9	O	9 of the 10 scheduled meetings were held due to the Ward Committee of Ward 31 not being elected yet.	The Ward 31 meeting will be scheduled to take place before 31 October 2018.
TL5	KPI006	To promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	100%	100%	0%	0%	N/A		
TL6	KPI134	To promote proper governance and public participation	Submission of the Draft Protocol for International and Local Visits to the City Manager by 31 July	Number of Draft Protocols for International and Local Visits submitted to the City Manager by 31 July	1	1	1	1	G		
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	12	12	3	5	B		
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	4	4	0	1	B	PAARL BOYS HIGH VS PAARL GIM INTERSCHOOLS - 4 AUGUST 2018 The Municipality arranged for branding (on and around Faure Street Stadium), photography, videography as well as social media coverage for this premier event on the Drakenstein's school sport calendar, which annually attracts approximately	

GOVERNANCE AND STAKEHOLDER PARTICIPATION												
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018					
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
											20,000 people to the Municipal area.	

Summary of Results: KPA 1: Governance and Stakeholder Participation

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	1
KPI Met	4
KPI Well Met	0
KPI Extremely Well Met	2
Total KPIs	8

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL9	KPI011	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Raise / Collect Operating Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised / received by 30 June	98%	98%	0%	0%	N/A		
TL10	KPI015	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREFs submitted for approval to Council by 31 May	1	1	0	0	N/A		
TL11	KPI016	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	1	1	0	0	N/A		
TL12	KPI017	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent by 30 June	90%	90%	0%	0%	N/A		
TL13	KPI019	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submission of a GRAP Compliant Fixed Asset Register to the Auditor General	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	1	1	1	1	G	2018 Asset register submitted to AG on 31 August 2018 - in process of being audited for GRAP-compliance.	
TL14	KPI020	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision) / Billed Revenue) x 365 (Target Number of days), measured quarterly	≤50	≤50	≤50	58.70	R	R268,018,000 * 365 / R1,665,818,040 = 58.7 days. The 58.7 days ratio is due to the yearly rates, refuse and sanitation days billed in July 2018 which is only payable in October 2018 as well as the growth of the debtors' book due to the levied punitive water tariffs.	The debtors test ratio will decrease once the yearly rates billing is paid by 15 October 2018.
TL15	KPI021	To ensure the financial sustainability of the Municipality in order to fulfil 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	1	1	1	1	G	Note 44 was disclosed in Annual Financial Statements and reported on 31 August 2018.	

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
				Auditor General by 31 August							
TL16	KPI022	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Submit the Annual Financial Statements (AFS) by 31 August to the Office of the Auditor-General	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1	1	1	G	Submitted to the Auditor General on 31 August 2018.	
TL17	KPI023	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash + investments) / Monthly fixed operating expenditure, measured annually	>3	>3	0	0	N/A		
TL18	KPI024	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually	>6.70	>6.70	0	0	N/A		
TL19	KPI025	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually	<0.25	<0.25	0	0	N/A		

Summary of Results: Financial Sustainability

KPI Not Yet Measured	7
KPI Not Met	1
KPI Almost Met	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	11

6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	2	2	0	0	N/A		
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	0.07%	0.07%	0%	0%	N/A		
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	1	1	0	0	N/A		
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	1	1	0	0	N/A		
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	1	1	0	0	N/A		
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	100%	100%	0%	0%	N/A		

Summary of Results: KPA 3: Institutional Transformation

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

6.4 PHYSICAL INFRASTRUCTURE AND SERVICES

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1	1	0	0	N/A		
TL27	KPI037	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 the electricity losses to less than 10% annually (Average energy purchased to date - Average energy sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period	Percentage average electricity losses by 30 June	<10%	<10%	<10%	6.89%	B	Units purchased: 721,883,868.00 – units sold: 672,125,582.59 = 49,758,285.41 / 721,883,868.00 * 100 = 6.89%	
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	900	900	0	0	N/A		
TL29	KPI118	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	<15%	<15%	0%	0%	N/A		
TL30	KPI119	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 to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	95%	95%	95%	96.80%	G2		

PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL31	KPI120	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 to the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	75%	75%	75%	75%	G	The IRIS system used by the Department of Water and Sanitation failed. Consequently the waste water certificate could not be issued by the Department. Therefore the actual result was balanced out to 75% as per the target for quarter 1 of the 2018/2019 financial year.	The actual result will be updated on the electronic performance management system and reported to Council by 31 January 2019.
TL32	KPI047	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Submit a report annually to the Mayoral Committee (MayCo) on the available solid waste air space at existing landfill facility	Number of Available Solid Waste Air Space reports submitted to the Mayoral Committee by 30 June	1	1	0	0	N/A		
TL33	KPI049	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	Implementation of waste minimisation projects	Number of waste minimisation projects implemented by 30 June	2	2	0	0	N/A		
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	1	1	0	0	N/A		

Summary of Results: Physical Infrastructure and Services

KPI Not Yet Measured	6
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	9

6.5 PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	2,000	2,000	500	558	G2		
TL36	KPI054	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 Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December	1	1	0	0	N/A		
TL37	KPI115	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	100%	100%	100%	100%	G	Of the 17,513 indigent applications received during the first quarter of the year, the Municipality has rejected / disqualified 415 applications and processed 17,078. Result is therefore [17,078 / 17,078 (17,513 - 435 = 17,078) * 100 = 100.00%]	
TL38	KPI057	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 Strategy initiatives implemented by 30 June	1	1	0	0	N/A		
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))	Percentage of registered informal settlements with access to basic level of electricity by 30 June	60%	60%	0%	0%	N/A		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 job creation and skills development	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level of sanitation by 30 June	96%	96%	96%	100%	G2	42 / 42 * 100 = 100%	
TL41	KPI113	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 registered informal settlements with access to basic level of water by 30 June	96%	96%	96%	100%	G2	42 / 42 * 100 = 100%	
TL42	KPI114	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of registered informal settlements with access to basic level solid waste removal by 30 June	96%	96%	96%	100%	G2	42 / 42 * 100 = 100%	
TL43	KPI059	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 the Investment Incentive Policy	Number of Investment Incentive Policies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 September	1	1	1	1	G	The Incentive Policy was submitted to the Portfolio Committee for Planning and Development in September 2018 and approved by MAYCO.	
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 Final Integrated Economic Growth Strategy to the Portfolio Committee (Planning Services)/ MayCo	Number of Final Integrated Economic Growth Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 November	1	1	0	0	N/A		
TL45	KPI126	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and	Submit to the Portfolio Committee (Planning Services) / MayCo a Final	Number of Final Local SDFs for Klapmuts submitted to the	1	1	0	0	N/A		

PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		conducive economic environment through the development of related initiatives including job creation and skills development	Local Spatial Development Framework (SDF) for Klapmuts	Portfolio Committee (Planning Services) / MayCo by 31 March							
TL46	KPI127	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 Ou Tuin Heritage Report	Number of Ou Tuin Heritage Reports submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December	1	1	0	0	N/A		
TL47	KPI132	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	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 31 March	1	1	0	0	N/A		
TL48	KPI068	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 Small Business Entrepreneurs Capacity Building Programme	Number of Business Entrepreneurs Capacity Building initiatives implemented by 31 March	1	1	0	0	N/A		
TL49	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 economic growth initiatives emanating from the Rural Development Strategy	Number of rural development initiatives implemented by 30 June	2	2	0	0	N/A		
TL50	KPI072	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related	Annual review of the Drakenstein Spatial Development Framework (SDF)	Number of reviewed SDFs submitted to the Portfolio Committee (Planning Services) / MayCo by 31 May	1	1	0	0	N/A		

PLANNING AND ECONOMIC DEVELOPMENT										
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018			
							Target	Actual	R	Departmental SDBIP Comments
		initiatives including job creation and skills development								
TL51	KPI128	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	1	1	0	0	N/A	
TL52	KPI036	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	80%	80%	80%	100%	G2	July - 1 application received/1 disposed by letter. Aug - 1 application received/1 disposed by letter. September- No applications received.

Summary of Results: Planning and Economic Development

KPI Not Yet Measured	11
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	5
KPI Extremely Well Met	0
Total KPIs	18

6.6 SAFETY AND ENVIRONMENTAL MANAGEMENT

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL53	KPI131	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks	Submission of a Central Business District (CBD) (North and South) Law Enforcement Plan to the Portfolio Committee (Community Services)	Number of CBD (North and South) Law Enforcement Plans submitted to the Portfolio Committee (Community Services) by 30 September	1	1	1	0	R	The CBD (North and South) Law Enforcement Plan was drafted. However, there was no Portfolio Committee (Community Services) meeting scheduled for September 2018.	The CBD (North and South) Law Enforcement Plan will be submitted to the Portfolio Committee (Community Services) during November 2018.
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	1	1	0	0	N/A		
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	1	1	0	0	N/A		
TL56	KPI080	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	Implement a smoke alarm pilot project in informal settlements	Number of smoke alarm units installed in informal settlements by 30 June	400	400	100	100	G	100 smoke alarm units installed in informal settlement of Brickfields, Simondium.	
TL57	KPI082	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	Establishment of a Municipal Court	Number of Municipal Courts established by 30 June	1	1	0	0	N/A		

SAFETY AND ENVIRONMENTAL MANAGEMENT

Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL58	KPI085	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 the Air Quality Management Plan to Council	Number of Air Quality Management Plans submitted to Council by 30 June	1	1	0	0	N/A		
TL59	KPI129	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	Implementation of the Climate Change Adaptation Plan	Number of climate change initiatives implemented by 30 June	2	2	0	0	N/A		
TL60	KPI130	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 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 31 March	1	1	0	0	N/A		
TL61	KPI088	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	Upgrade play parks in the Municipal Area	Number of play parks upgraded by 30 June	50	50	10	10	G		

Summary of Results: Safety and Environmental Management

KPI Not Yet Measured	6
KPI Not Met	1
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	9

6.7 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Pre-determined Objectives	KPI	Unit of Measurement	Annual Target	Revised Target	01 July – 30 September 2018				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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)	4	4	1	1	G		
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	24	24	6	6	G		
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)	1	1	1	1	G		
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	300	300	0	59	B		
TL66	KPI123	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 Arts and Culture Forum activities to the Portfolio Committee (Community Services)	Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio Committee (Community Services)	1	1	1	1	G		
TL67	KPI096	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled	Respond to livestock complaints	Percentage response rate to all errant livestock complaints within 24 hours	90%	90%	90%	90%	G		
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	8	8	2	2	G		

Summary of Results: Social and Community Development

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	6
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	7

7. CONCLUSION

- (a) Out of the 68 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2018/2019 (for the 1st quarter), 37 were not measured, 02 KPIs were not met and 04 were extremely well met.

KPI Not Yet Measured	37
KPI Not Met	2
KPI Almost Met	1
KPI Met	18
KPI Well Met	6
KPI Extremely Well Met	4
Total KPIs	68


DR JOHAN LEIBBRANDT
CITY MANAGER

DATE: 19/10/2018.