



Annexure A

**DRAKENSTEIN**

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

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# **Section 52 (MFMA) Quarterly Performance Assessment Report**

## **Non-Financial Performance Report**

### **Top Layer (TL) Service Delivery Budget Implementation Report (SDBIP)**

**2024/2025**

**Quarter 4 (01 April – 30 June 2025)**

A city of excellence

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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 4<sup>th</sup> Quarter of the 2024/2025 financial year.*

## **1. PURPOSE**

The purpose of this report is to inform Council of 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 fourth quarter (01 April – 30 June 2025) of the 2024/2025 financial year.

## **2. LEGISLATIVE REQUIREMENTS**

- 2.1 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.
- 2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- 2.3 This report is a requirement in terms of Section 52 of the MFMA which provides for:
  - 2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
  - 2.3.2 The Accounting Officer, while conducting the above, must consider:
    - a. Section 71 Reports; and the
    - b. Performance in line with the SDBIP.

## **3. PERFORMANCE ASSESSMENT PROCESS**

- 3.1 The SDBIP consists of a TL as well as a Departmental Plan for each department.
- 3.2 For purposes of reporting, the TL SDBIP is used to report on the organisational performance of the Municipality to Council and the Community.
- 3.3 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 IDP of the Municipality. The TL SDBIP 2024/2025 was approved by the Executive Mayor on 28 June 2024.

- 3.4 The Departmental SDBIP measures the achievement of pre-determined performance indicators that are based on operational service delivery requirements aligned to the TL SDBIP. The Departmental Plans have been approved by the City Manager.
- 3.5 The Quarterly Performance Assessment Report is structured to report on the following six (6) Key Performance Areas (KPAs):
- Governance and Compliance (KPA 1);
  - Finance (KPA 2);
  - Organisation and Human Capital (KPA 3);
  - Infrastructure and Services (KPA 4);
  - Planning and Development (KPA 5); and
  - Community Development (KPA 6).
- 3.6 The overall assessment of actual performance against targets set for the KPIs as documented in the SDBIP are illustrated in terms of the following assessment methodology:

**Table 1: Explanation of Colour Codes**

| Colour | Rating | Category                   |
|--------|--------|----------------------------|
|        | 0      | No KPI Target This Quarter |
|        | 1      | Unacceptable Performance   |
|        | 2      | Not Fully Effective        |
|        | 3      | Fully Effective            |
|        | 4      | Above Expectation          |
|        | 5      | Outstanding Performance    |

- 3.7 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 of the TL SDBIP and Departmental SDBIPs.
- 3.8 Performance reports on the TL 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 TL 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).



#### **4. PERFORMANCE MANAGEMENT SYSTEM**

- 4.1 The Municipality utilises an electronic web-based system that is monthly and quarterly updated with actual performance.
- 4.2 The system closes every month between the 6<sup>th</sup> to the 15<sup>th</sup> 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 City Manager should they require the system to be re-opened once the system is closed.
- 4.3 The system requires KPI owners to update performance comments 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.
- 4.4 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.

#### **5. ACTUAL PERFORMANCE FOR THE FOURTH QUARTER (01 APRIL – 30 JUNE 2025)**

- 5.1 The TL SDBIP contains performance indicators per KPA and comments with corrective measures with regard to targets not achieved.
- 5.2 A detailed analysis of actual performance for the fourth quarter of the financial year 2024/2025 is provided for in section 7 of this report.

6. DRAKENSTEIN PERFORMANCE PER MUNICIPAL KPA (01 APRIL – 30 JUNE 2025)

Table 2: Overall Performance per KPA (01 April – 30 June 2025)

| <div><div></div><div>No KPI Target This Quarter</div></div> <div><div></div><div>Unacceptable Performance</div></div> <div><div></div><div>Not Fully Effective</div></div> <div><div></div><div>Fully Effective</div></div> <div><div></div><div>Above Expectation</div></div> <div><div></div><div>Outstanding Performance</div></div> <div>Total:</div> |                                       |   |   |   |    |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---|---|---|----|---|
|                                                                                                                                                                                                                                                                                                                                                           | KPA 1: Governance and Compliance      |   |   |   |    |   |
|                                                                                                                                                                                                                                                                                                                                                           | KPA 2: Finance                        |   |   |   |    |   |
|                                                                                                                                                                                                                                                                                                                                                           | KPA 3: Organisation and Human Capital |   |   |   |    |   |
|                                                                                                                                                                                                                                                                                                                                                           | KPA 4: Infrastructure and Services    |   |   |   |    |   |
|                                                                                                                                                                                                                                                                                                                                                           | KPA 5: Planning and Development       |   |   |   |    |   |
|                                                                                                                                                                                                                                                                                                                                                           | KPA 6: Community Development          |   |   |   |    |   |
|                                                                                                                                                                                                                                                                                                                                                           | 3                                     | 1 | 2 | - | -  | - |
|                                                                                                                                                                                                                                                                                                                                                           | 1                                     | - | - | 1 | -  | - |
|                                                                                                                                                                                                                                                                                                                                                           | -                                     | - | - | - | -  | - |
|                                                                                                                                                                                                                                                                                                                                                           | 13                                    | 2 | 2 | 1 | 7  | 1 |
|                                                                                                                                                                                                                                                                                                                                                           | 6                                     | - | 1 | 2 | 2  | - |
|                                                                                                                                                                                                                                                                                                                                                           | 5                                     | - | 4 | - | 1  | - |
|                                                                                                                                                                                                                                                                                                                                                           | 28                                    | 3 | 9 | 3 | 11 | 1 |

7. ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED WHERE NECESSARY

7.1 KPA 1: Governance and Compliance

| 01 APRIL – 30 JUNE 2025 |                                          |                                                                                         |                                                                                                                       |                  |                   |                                      |                                      |     |                                |                                        |
|-------------------------|------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------|-------------------|--------------------------------------|--------------------------------------|-----|--------------------------------|----------------------------------------|
| TL<br>Nr.               | Strategic<br>Objective                   | Project/<br>Program/Process/Activity                                                    | Key Performance Indicator<br>(KPI)                                                                                    | Annual<br>Target | Revised<br>Target | 4 <sup>th</sup><br>Quarter<br>Target | 4 <sup>th</sup><br>Quarter<br>Actual | R   | Departmental SDBIP<br>Comments | Departmental<br>Corrective<br>Measures |
|                         |                                          |                                                                                         |                                                                                                                       |                  |                   |                                      |                                      |     |                                |                                        |
| TL 1                    | To ensure good governance and compliance | Submission of Audit Committee reports to Council.                                       | Number of Audit Committee reports submitted to Council.                                                               | 4                | 4                 | 1                                    | 1                                    | G   |                                |                                        |
| TL2                     | To ensure good governance and compliance | Investigation of all formally reported fraud, theft and corruption incidents initiated. | Percentage investigations of formally reported fraud, theft and corruption cases initiated within 14 days of receipt. | 100%             | 100%              | 100%                                 | 100%                                 | G   |                                |                                        |
| TL3                     | To ensure good governance and compliance | IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August.    | Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August.                       | 1                | 1                 | N/A                                  | N/A                                  | N/A |                                |                                        |

Table 3: Summary of Results - Governance and Compliance (KPA 1)

|                            |   |
|----------------------------|---|
| No KPI Target This Quarter | 1 |
| Unacceptable Performance   | 0 |
| Not Fully Effective        | 0 |
| Fully Effective            | 2 |
| Above Expectation          | 0 |
| Outstanding Performance    | 0 |
| Total KPIs                 | 3 |



## 7.2 KPA 2: Finance

| 01 APRIL – 30 JUNE 2025 |                                                                            |                                                                                                                                                                        |                                                                                                               |                     |                     |                                |                                |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------------------|--------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| TL Nr.                  | Strategic Objective                                                        | Project/<br>Program/Process/Activity                                                                                                                                   | Key Performance Indicator (KPI)                                                                               | Annual Target       | Revised Target      | 4 <sup>th</sup> Quarter Target | 4 <sup>th</sup> Quarter Actual | R   | Departmental SDBIP Comments                                                                                                                                                                                                                                                                                                                                                                                                                             | Departmental Corrective Measures |
| TL 4                    | To ensure financial sustainability in order to meet statutory requirements | Submission of the MTREF (aligned to the IDP) to Council by 31 May.                                                                                                     | Number of MTREFs submitted to Council by 31 May.                                                              | 1                   | 1                   | 1                              | 1                              | G   |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
| TL5                     | To ensure financial sustainability in order to meet 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). | ≤45                 | ≤45                 | ≤45                            | 35.6                           | B   | The municipality manages its liquidity daily by ensuring that outstanding debt is recovered as quickly as possible, in line with the Credit Control Policy that results in a decrease in outstanding debt compared to revenue. This results in an improvement in the net debtor days. As debt is recovered more quickly, increased cash becomes available, which is then invested at higher returns, resulting in an improved cash cost coverage ratio. |                                  |
| TL6                     | To ensure financial sustainability in order to meet statutory requirements | Submission of the Annual Financial Statements (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                   | N/A                            | N/A                            | N/A |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
| TL7<br>NKPI             | To ensure financial sustainability in order to meet statutory requirements | Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii)).                                 | Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure.                       | >1.0<br>(More than) | >1.0<br>(More than) | 1                              | 4.43                           | B   | The municipality manages its liquidity daily by ensuring that outstanding debt is recovered as quickly as possible, in line with the Credit Control Policy that results in a decrease in outstanding debt compared to revenue. This results in an improvement in the net debtor days. As debt is recovered more quickly, increased cash becomes available, which is then invested at higher returns, resulting in an improved cash cost coverage ratio. |                                  |

| 01 APRIL – 30 JUNE 2025 |                                                                            |                                                                                                                                              |                                                                                                                           |                      |                      |                                |                                |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
|-------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|--------------------------------|--------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| TL Nr.                  | Strategic Objective                                                        | Project/<br>Program/Process/Activity                                                                                                         | Key Performance Indicator (KPI)                                                                                           | Annual Target        | Revised Target       | 4 <sup>th</sup> Quarter Target | 4 <sup>th</sup> Quarter Actual | R   | Departmental SDBIP Comments                                                                                                                                                                                                                                                                                                                                                                                                                             | Departmental Corrective Measures |
| TL8<br>NKPI             | To ensure financial sustainability in order to meet statutory requirements | Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i)). | Debt coverage ratio ((Total operating revenue - operating grants received)/ (Debt service payments due within the year)). | >6.7<br>(More than)  | >6.7<br>(More than)  | >6.7                           | 13.57                          | B   | The municipality is continually improving its revenue-raising capabilities through trading services and property rates, with a focus on revenue realisation and enhancement processes, while keeping debt service payments as low as possible.                                                                                                                                                                                                          |                                  |
| TL9<br>NKPI             | To ensure financial sustainability in order to meet statutory requirements | Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(iii)).                               | Service debtors to revenue ratio - (Total outstanding service debtors/revenue received for services)).                    | <0.25<br>(Less than) | <0.25<br>(Less than) | <0.25                          | 0.19                           | B   | The municipality manages its liquidity daily by ensuring that outstanding debt is recovered as quickly as possible, in line with the Credit Control Policy that results in a decrease in outstanding debt compared to revenue. This results in an improvement in the net debtor days. As debt is recovered more quickly, increased cash becomes available, which is then invested at higher returns, resulting in an improved cash cost coverage ratio. |                                  |
| TL10<br>NKPI            | To ensure financial sustainability in order to meet statutory requirements | Updating of the Indigent Register (NKPI Proxy - MSA, Reg. S10(a)).                                                                           | Percentage of all qualifying indigent applications processed.                                                             | 100%                 | 100%                 | 100%                           | 100%                           | G   |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
| TL11                    | To ensure financial sustainability in order to meet statutory requirements | Submission of the Adjustments Budget to Council for approval by 28 February.                                                                 | Number of Adjustment Budgets submitted to Council for approval by 28 February.                                            | 1                    | 1                    | N/A                            | N/A                            | N/A |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |
| TL12<br>NKPI            | To ensure financial sustainability in order to meet statutory requirements | Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI – MSA, Reg. S10(c)).                                 | Percentage of approved Capital Budget actually spent.                                                                     | 90%                  | 90%                  | 90%                            | 95.88%                         | G2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |

Table 4: Summary of Results - Finance (KPA 2)

|            |                            |   |
|------------|----------------------------|---|
|            | No KPI Target This Quarter | 2 |
|            | Unacceptable Performance   | 0 |
|            | Not Fully Effective        | 0 |
|            | Fully Effective            | 2 |
|            | Above Expectation          | 1 |
|            | Outstanding Performance    | 4 |
| Total KPIs |                            | 9 |



### 7.3 KPA 3: Organisation and Human Capital

| TL<br>Nr.     | Strategic<br>Objective                                                                           | Project/<br>Program/Process/Activity                                                                                                                                                                                      | Key Performance Indicator<br>(KPI)                                                                                                          | Annual<br>Target | Revised<br>Target | 01 April – 30 June 2025              |                                      |    |                                   | Departmental<br>Corrective<br>Measures |
|---------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|--------------------------------------|--------------------------------------|----|-----------------------------------|----------------------------------------|
|               |                                                                                                  |                                                                                                                                                                                                                           |                                                                                                                                             |                  |                   | 4 <sup>th</sup><br>Quarter<br>Target | 4 <sup>th</sup><br>Quarter<br>Actual | R  | Departmental<br>Comments<br>SDBIP |                                        |
| TL 13<br>NKPI | To ensure an efficient and effective organization supported by a competent and skilled workforce | 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 (NKPI Proxy - MSA, Reg. S10(e)). | Number of reports of people from employment equity groups employed in the three highest levels of management submitted to the City Manager. | 2                | 2                 | 1                                    | 1                                    | G  |                                   |                                        |
| TL14<br>NKPI  | To ensure an efficient and effective organization supported by a competent and skilled workforce | The percentage budget actually spent on implementing its workplace skills plan (NKPI Proxy - MSA, Reg. S10(f)).                                                                                                           | Percentage of approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June.                         | 98%              | 98%               | 98%                                  | 99%                                  | G2 |                                   |                                        |
| TL15<br>NKPI  | To ensure an efficient and effective organization supported by a competent and skilled workforce | Job creation through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d)).                                                                                | Number of EPWP job (inclusive of ward projects) opportunities created.                                                                      | 640              | 640               | 640                                  | 763                                  | G2 |                                   |                                        |

Table 5: Summary of Results - Organisation and Human Capital (KPA 3)

|                            |   |
|----------------------------|---|
| No KPI Target This Quarter | 0 |
| Unacceptable Performance   | 0 |
| Not Fully Effective        | 0 |
| Fully Effective            | 1 |
| Above Expectation          | 2 |
| Outstanding Performance    | 0 |
| Total KPIs                 | 3 |

## 7.4 KPA 4: Infrastructure and Services

| TL<br>Nr.    | Strategic<br>Objective                                                                                         | Project/<br>Program/Process/Activity                                                                                                                            | Key Performance<br>Indicator (KPI)                                          | Annual<br>Target | Revised<br>Target | 01 April – 30 June 2025              |                                      |                                                                                                                            |                                                                                        |  | Departmental<br>Corrective<br>Measures |
|--------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------|-------------------|--------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--|----------------------------------------|
|              |                                                                                                                |                                                                                                                                                                 |                                                                             |                  |                   | 4 <sup>th</sup><br>Quarter<br>Target | 4 <sup>th</sup><br>Quarter<br>Actual | R                                                                                                                          | Departmental SDBIP<br>Comments                                                         |  |                                        |
| TL 16        | 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.                 | 90%              | 90%               | 98.78%                               | G2                                   |                                                                                                                            |                                                                                        |  |                                        |
| TL17<br>NKPI | 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 - MSA, Reg. S10(a)).                                                                   | Percentage of formal households with access to basic level of water.        | 100%             | 100%              | 100%                                 | G                                    |                                                                                                                            |                                                                                        |  |                                        |
| TL18         | To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services | Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied). | Percentage average water distribution losses.                               | <19%             | <19%              | 20.60%                               | R                                    | The water losses decreased from 21.9% in June 2024 to 20.6% in May 2025. 20.6% remains within the national norm of 15-30%. | A water loss strategy was created which is being implemented and monitor continuously. |  |                                        |
| TL19<br>NKPI | 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 - MSA, Reg. S10(b)).                                                                   | Percentage implementation of the informal settlements water upgrading plan. | 100%             | 100%              | 100%                                 | G                                    |                                                                                                                            |                                                                                        |  |                                        |
| TL20<br>NKPI | To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services | Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters (NKPI Proxy - MSA, Reg. S10(a)).                    | Percentage of wastewater quality compliance as per analysis.                | 75%              | 75%               | 79.80%                               | G2                                   |                                                                                                                            |                                                                                        |  |                                        |



| 01 April – 30 June 2025 |                                                                                                                |                                                                                                                                                                                                                 |                                                                                   |                  |                  |                                |                                |   |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |
|-------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|------------------|--------------------------------|--------------------------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| TL Nr.                  | Strategic Objective                                                                                            | Project/<br>Program/Process/Activity                                                                                                                                                                            | Key Performance Indicator (KPI)                                                   | Annual Target    | Revised Target   | 4 <sup>th</sup> Quarter Target | 4 <sup>th</sup> Quarter Actual | R | Departmental SDBIP Comments                                                                                                                                                                                                                                                                                                                                                                                               | Departmental Corrective Measures |
| TL21<br>NKPI            | 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 - MSA, Reg. S10(a)).                                                                                                                   | Percentage of formal households with access to basic level of sanitation.         | 100%             | 100%             | 100%                           | 100%                           | G |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |
| TL22                    | To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services | Limit the electricity losses to less than 10% annually (Average energy purchased to date - Average energy sold to date)/ (Average energy purchased to date) X 100 = Average energy losses for reporting period. | Percentage average electricity distribution losses.                               | <10% (less than) | <10% (less than) | <10%                           | 7.77%                          | B | The low percentage is maintained by various monitoring and control interventions, including continuing implementation of a telemetry program to minimise technical losses, ensuring accurate metering to reduce non-technical losses, using the billing system to detect and address illegal connections, conducting regular meter audits, and penalising and recovering costs from consumers found stealing electricity. |                                  |
| TL23<br>NKPI            | 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 - MSA, Reg. S10(a)).                                                                                                                   | Percentage of formal households with access to basic level of electricity.        | 100%             | 100%             | 100%                           | 100%                           | G |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |
| TL24<br>NKPI            | 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 - MSA, Reg. S10(a)).                                                                                                                   | Percentage implementation of the informal settlements' sanitation upgrading plan. | 100%             | 100%             | 100%                           | 100%                           | G |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |

| TL<br>Nr.    | Strategic<br>Objective                                                                                         | Project/<br>Program/Process/Activity                                                          | Key Performance<br>Indicator (KPI)                                                 | Annual<br>Target | Revised<br>Target | 01 April – 30 June 2025              |                                      |   |                                | Departmental<br>Corrective<br>Measures |
|--------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------|-------------------|--------------------------------------|--------------------------------------|---|--------------------------------|----------------------------------------|
|              |                                                                                                                |                                                                                               |                                                                                    |                  |                   | 4 <sup>th</sup><br>Quarter<br>Target | 4 <sup>th</sup><br>Quarter<br>Actual | R | Departmental SDBIP<br>Comments |                                        |
| TL25<br>NKPI | 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 MSA, Reg. S10(b)).   | Percentage of formal households with access to basic level of solid waste removal. | 100%             | 100%              | 100%                                 |                                      | G |                                |                                        |
| TL26<br>NKPI | 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 - MSA, Reg. S10(a)). | Number of registered informal settlements receiving a refuse collection service.   | 43               | 43                | 43                                   |                                      | G |                                |                                        |

Table 6: Summary of Results - Infrastructure and Services (KPA 4)

|  |                            |    |
|--|----------------------------|----|
|  | No KPI Target This Quarter | 0  |
|  | Unacceptable Performance   | 1  |
|  | Not Fully Effective        | 0  |
|  | Fully Effective            | 7  |
|  | Above Expectation          | 2  |
|  | Outstanding Performance    | 1  |
|  | Total KPIs                 | 11 |

7.5 KPA 5: Planning and Development

| TL<br>Nr. | Strategic<br>Objective                                     | Project/<br>Program/Process/Activity                                                                        | Key Performance Indicator<br>(KPI)                                                                                       | Annual<br>Target | Revised<br>Target | 01 April – 30 June 2025              |                                      |    |                                |                                        |
|-----------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|--------------------------------------|--------------------------------------|----|--------------------------------|----------------------------------------|
|           |                                                            |                                                                                                             |                                                                                                                          |                  |                   | 4 <sup>th</sup><br>Quarter<br>Target | 4 <sup>th</sup><br>Quarter<br>Actual | R  | Departmental<br>SDBIP Comments | Departmental<br>Corrective<br>Measures |
| TL 27     | To plan, promote investment and facilitate economic growth | Processing building plans exceeding 500 square meters within 60 days after receipt of complete application. | Percentage of building plans exceeding 500 square meters processed within 60 days after receipt of complete application. | 90%              | 90%               | 90%                                  | 100%                                 | G2 |                                |                                        |

Table 7: Summary of Results - Planning and Development (KPA 5)

|                            |   |
|----------------------------|---|
| No KPI Target This Quarter | 0 |
| Unacceptable Performance   | 0 |
| Not Fully Effective        | 0 |
| Fully Effective            | 0 |
| Above Expectation          | 1 |
| Outstanding Performance    | 0 |
| Total KPIs                 | 1 |



7.6 KPA 6: Community Development

| TL<br>Nr. | Strategic Objective                                                 | Project/<br>Program/Process/Activity                                               | Key Performance Indicator<br>(KPI)                                                               | Annual<br>Target | Revised<br>Target | 01 April – 30 June 2025              |                                      |   |                                |                                        |
|-----------|---------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------|-------------------|--------------------------------------|--------------------------------------|---|--------------------------------|----------------------------------------|
|           |                                                                     |                                                                                    |                                                                                                  |                  |                   | 4 <sup>th</sup><br>Quarter<br>Target | 4 <sup>th</sup><br>Quarter<br>Actual | R | Departmental SDBIP<br>Comments | Departmental<br>Corrective<br>Measures |
| TL 28     | To facilitate, support and promote social and community development | Submit Disaster Management Plan to the Portfolio Committee (Public Safety)/ Mayco. | Number of Disaster Management Plans submitted to the Portfolio Committee (Public Safety)/ Mayco. | 1                | 1                 | 1                                    | 1                                    | G |                                |                                        |

Table 8: Summary of Results - Community Development (KPA 6)

|                            |   |
|----------------------------|---|
| No KPI Target This Quarter | 0 |
| Unacceptable Performance   | 0 |
| Not Fully Effective        | 0 |
| Fully Effective            | 1 |
| Above Expectation          | 0 |
| Outstanding Performance    | 0 |
| Total KPIs                 | 1 |

## 8. Conclusion

The TL SDBIP 2024/2025 comprises of 28 KPIs. The table below depicts the performance for the fourth quarter:

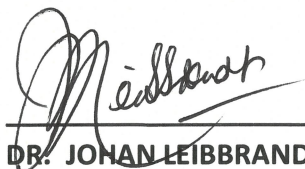
**Table 9: Performance for the Fourth Quarter**

|            |                            |    |
|------------|----------------------------|----|
|            | No KPI Target This Quarter | 3  |
|            | Unacceptable Performance   | 1  |
|            | Not Fully Effective        | 0  |
|            | Fully Effective            | 13 |
|            | Above Expectation          | 6  |
|            | Outstanding Performance    | 5  |
| Total KPIs |                            | 28 |

See key below explaining the above results:

**Table 10: Performance Assessment Criteria**

| Colour | Rating | Category                   |
|--------|--------|----------------------------|
|        | 0      | No KPI Target This Quarter |
|        | 1      | Unacceptable Performance   |
|        | 2      | Not fully Effective        |
|        | 3      | Fully Effective            |
|        | 4      | Above Expectation          |
|        | 5      | Outstanding Performance    |



**DR. JOHAN LEIBBRANDT**  
**CITY MANAGER**

DATE: 28 July 2025