



**DRAKENSTEIN**

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# Section 72 MFMA, Mid-Year Performance Assessment Report

2021/2022

01 July – 31 December 2021

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

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**2021/2022 Mid-Year Performance Assessment, Section 72(1) of the Local Government:  
Municipal Finance Management Act No. 56 of 2003 (1 July 2021 to 31 December 2021)**

**QUALITY CERTIFICATE**

I, Johan Leibbrandt, the City Manager of Drakenstein Municipality, hereby certify that the Mid-Year Performance Assessment Report for the period 1 July 2021 to 31 December 2021 has been prepared in accordance with Sections 72(1)(a) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2021/2022 Budget and 2021/2022 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Dr. Johan Leibbrandt

City Manager of Drakenstein Municipality

Signature: \_\_\_\_\_

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

25 January 2022

**2021/2022 Mid-Year Performance Assessment, Section 72(1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (1 July 2021 to 31 December 2021)**

To Council

In accordance with Section 72(1)(a) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act, I hereby submit the Mid-Year Performance Report for the 1<sup>st</sup> six months of the municipal financial year (1 July 2021 to 31 December 2021) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2021/2022 Budget and 2021/2022 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Ald. Conrad Poole

Executive Mayor of Drakenstein Municipality

Signature:  \_\_\_\_\_

25 January 2022

## **1. INTRODUCTION**

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

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

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

## **2. FINANCIAL PERFORMANCE**

A report assessing the Municipality's financial performance for the period 01 July-31 December 2021 will be submitted to Council as a separate item.

## **3. SERVICE DELIVERY PERFORMANCE ANALYSIS**

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

The Drakenstein Municipality recently revised its Performance Management Policy. Said policy was approved by Council on 31 May 2021.

#### 4. IMPLEMENTATION OF PERFORMANCE MANAGEMENT

The 2021/2022 IDP was approved by Council on 31 May 2021. Performance is evaluated by means of a municipal scorecard (the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level and through the Departmental SDBIP at departmental level.

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

The TL SDBIP was prepared and approved by the Executive Mayor on 22 June 2021.

#### 5. MONITORING PERFORMANCE

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

**Table 1: Ratings**

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

The First Quarterly Performance Assessment Report (01 July- 30 September 2021) was submitted the Mayoral Committee and Council for review on 13 October 2021 and thereafter to the Internal Audit Unit for auditing.

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

## 6. SUMMARY PERFORMANCE AGAINST THE MUNICIPAL KEY PERFORMANCE AREAS

The graph below illustrates the performance of the Drakenstein Municipality against the Municipality's Key Performance Areas (MKPAs), for the period 01 July- 31 December 2021, as derived from the Municipality Integrated Development Plan (IDP).

**Table 2: Drakenstein Municipality KPAs (01 July- 31 December 2021)**

Drakenstein Municipality		Municipal KPA						
		KPA 1: Good Governance	KPA 2: Financial Sustainability	KPA 3: Institutional Transformation	KPA 4: Physical Infrastructure and Services	KPA 5: Planning and Economic Development	KPA 6: Safety and Environmental Management	KPA 7: Social and Community Development
 No KPI Target This Quarter	11	1	2	2	5	-	1	-
 Unacceptable Performance	2	-	2	-	-	-	-	-
 Not fully Effective	2	-	1	-	-	1	-	-
 Fully Effective	12	3	2	1	5	1	-	-
 Above Expectation	3	-	1	-	2	-	-	-
 Outstanding Performance	4	-	1	-	1	-	-	2
<b>Total:</b>	<b>34</b>	<b>4</b>	<b>9</b>	<b>3</b>	<b>13</b>	<b>2</b>	<b>1</b>	<b>2</b>

## 7. ADJUSTMENT BUDGET

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

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

A revised Top Layer SDBIP will be submitted with the Adjustments Budget to Council by 28 February 2022 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustments Budget.

## **8. SUMMARY AND CHALLENGES**

**Annexure A** is the unaudited Top Layer SDBIP for the first half of the financial year 2021/2022 ending 31 December 2021, which measures the Drakenstein Municipality's overall performance per KPA. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

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

**DATE: .....**

ANNEXURE A — TOP LAYER SDBIP 2021/2022 PER MUNICIPAL KPA  
AND ASSESSMENT OF TARGETS ACHIEVED  
(1 JULY- 31 DECEMBER 2021)  
(S72, MFMA MID-YEAR ASSESSMENT)

**9. ANNEXURE A — TOP LAYER SDBIP 2021/2022 PER MUNICIPAL KPA AND ASSESSMENT OF TARGETS ACHIEVED (MID-YEAR, MFMA S72 ASSESSMENT)**

**KPA 1: GOOD GOVERNANCE**

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL1	KPI113	To ensure good governance and the active participation of all relevant stakeholders	Submission of Audit Committee reports to Council	Number of quarterly Audit Committee reports submitted to Council	4	4	2	2	G		
TL2	KPI004	To ensure good governance and the active participation of all relevant stakeholders	Investigation of all formally reported fraud, theft and corruption cases initiated	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	100%	100%	100%	100%	G		
TL3	KPI005	To ensure good governance and the active participation of all relevant stakeholders	IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	1	1	1	1	G		
TL31	KPI100	To ensure good governance and the active participation of all relevant stakeholders	Submit a Service Charter to Mayco	Number of Service Charters submitted to Mayco by 31 March	1	1	0	0	N/A		

**Table 3: Summary of Results: Good Governance (KPA 1)**

No KPI Target This Quarter	1
Unacceptable Performance	0
Not Fully Effective	0
Fully Effective	3
Above Expectation	0
Outstanding Performance	0
<b>Total KPIs</b>	<b>4</b>

## KPA 2: FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL8	KPI011	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Raise/collect Operating Budget revenue as per approved budget	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	95%	95%	95%	99%	G2		
TL9	KPI015	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREFs submitted for approval to Council by 31 May	1	1	0	0	N/A		
TL11 NKPI	KPI017	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent by 30 June	90%	90%	0	0	N/A		
TL12	KPI020	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	≤45	≤45	≤45	40.3	B		

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL13	KPI022	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Submission of the Annual Financial Statement (AFS) 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	1	1	G		
TL14 NKPI	KPI023	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure, measured annually	>1.0 (more than)	>1.0 (more than)	>1.0 (more than)	0.46	R	This KPI is measured annually and should not have quarterly targets.	Due to the fact that ratios are measured annually, the current quarter's ratio will improve as the year progresses.
TL15 NKPI	KPI024	To ensure the financial sustainability of the Municipality in order to meet 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	>6.7 (more than)	>6.7 (more than)	>6.7 (more than)	6.58	O	This KPI is measured annually and should not have quarterly targets.	Due to the fact that ratios are measured annually, the current quarter's ratio will improve as the year progresses.

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL16 NKPI	KPI025	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received for services) measured annually	<0.25 (less than)	<0.25 (less than)	<0.25 (less than)	0.31	R	This KPI is measured annually and should not have quarterly targets.	Due to the fact that ratios are measured annually, the current quarter's ratio will improve as the year progresses.
TL34 NKPI	KPI115	To ensure the financial sustainability of the Municipality in order to meet the statutory requirements	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	100%	G		

**Table 4: Summary of Results: Financial Sustainability (KPA 2)**

	No KPI Target This Quarter	2
	Unacceptable Performance	2
	Not Fully Effective	1
	Fully Effective	2
	Above Expectation	1
	Outstanding Performance	1
	<b>Total KPIs</b>	<b>9</b>

### KPA 3: INSTITUTIONAL TRANSFORMATION

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL22 NKPI	KPI026	To ensure good governance and the active participation of all relevant stakeholders	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan reports (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	1	1	1	1	G		
TL19 NKPI	KPI116	To transform the municipality into an effective and efficient organization	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	98%	98%	0	0	N/A		
TL20	KPI030	To transform the municipality into an effective and efficient organization	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Number of the Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1	0	0	N/A		

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL34	KPI057	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Implementation of the Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategy initiatives implemented by 30 June	2	2	1	1	G		
TL33 NKPI	KPI053	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June	1,400	1,400	700	680	O	Not all ward projects were implemented and finalised to date.	All outstanding ward projects will be implemented and finalised.

**Table 5: Summary of Results: Institutional Transformation (KPA 3)**

	No KPI Target This Quarter	2
	Unacceptable Performance	0
	Not Fully Effective	0
	Fully Effective	1
	Above Expectation	0
	Outstanding Performance	0
	<b>Total KPIs</b>	<b>3</b>

#### KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL30	KPI119	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	90%	90%	90%	9 8.70%	G2	Management controls in place to ensure better water quality levels.	
TL31	KPI120	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	75%	75%	75%	82.20%	G2	Management controls in place to ensure better water quality levels.	
TL25	KPI047	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee by 30 June	1	1	0	0	N/A		

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL26	KPI037	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to 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	We perform better than the National norm regarding the total electricity losses, including system losses. Extensive metering audits were performed and we make sure that all energy usage is measured and populated	
TL27 NKPI	KPI107	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity measured quarterly	100%	100%	100%	100%	G		
TL28 NKPI	KPI108	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation measured quarterly	100%	100%	100%	100%	G		
TL32 NKPI	KPI109	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water measured quarterly	100%	100%	100%	100%	G		

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL26 NKPI	KPI110	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10 (a))	Percentage of formal households with access to basic level solid waste removal measured quarterly	100%	100%	100%	100%	G		
TL27 NKPI	KPI111	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new electricity connections installed in the registered informal settlements	70	70	0	0	N/A		
TL28 NKPI	KPI112	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	30	30	0	0	N/A		
TL29 NKPI	KPI113	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded water service points (taps) provided to registered informal settlements by 30 June	6	6	0	0	N/A		

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL30 NKPI	KPI114	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of registered informal settlements receiving a refuse collection service	41	41	41	41	G		
TL16	KPI118	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)	Average percentage water losses by 30 June	<19% (Less than)	<19% (Less than)	0	0	N/A		

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

	No KPI Target This Quarter	5
	Unacceptable Performance	0
	Not Fully Effective	0
	Fully Effective	5
	Above Expectation	2
	Outstanding Performance	1
	<b>Total KPIs</b>	<b>13</b>

## KPA 5: PLANNING AND ECONOMIC DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL34	KPI057	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	Implementation of the Informal Economy Enhancement Strategy	Number of Informal Economy Enhancement Strategy initiatives implemented by 30 June	2	2	1	1	G		
TL33 NKPI	KPI053	To provide and maintain the required physical infrastructure and to ensure sustainable and affordable services	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June	1,400	1,400	700	680	O	Not all ward projects were implemented and finalised to date.	All outstanding ward projects will be implemented and finalised.

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

	No KPI Target This Quarter	0
	Unacceptable Performance	1
	Not Fully Effective	1
	Fully Effective	0
	Above Expectation	0
	Outstanding Performance	0
	<b>Total KPIs</b>	<b>2</b>

## KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL50	KPI085	To ensure a safe community and a healthy and protected environment	Submit Disaster Management Plan to Portfolio Committee (Community Services)/ Mayco	Number of Disaster Management Plans submitted to Portfolio Committee (Community Services)/ Mayco by 31 March	1	1	0	0	N/A		

**Table 8: Summary of Results: Safety and Environmental Management (KPA 6)**

	No KPI Target This Quarter	1
	Unacceptable Performance	0
	Not Fully Effective	0
	Fully Effective	0
	Above Expectation	0
	Outstanding Performance	0
<b>Total KPIs</b>		<b>1</b>

## KPA 7: SOCIAL AND COMMUNITY DEVELOPMENT

Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Overall Performance 01 July – 31 December 2021			Overall performance comment	Overall corrective measure
							Target	Actual	R		
TL56	KPI092	To ensure a safe community and a healthy and protected environment	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Number of housing opportunities provided by 30 June	350	350	100	195	B	More beneficiaries relocated to opportunities created at the Schoongezicht Emergency Project. After intense negotiations and interventions, the majority of matters were resolved which led to the relocation of the beneficiaries to the site, thereby contributing to the over performance	
TL32	KPI093	To ensure a safe community and a healthy and protected environment	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Percentage of approved De Kraal Sport Capital Budget spent by 30 June	90%	90%	25%	84.59%	B	The De Kraal project is a multi-year capital project meaning it is an on-going project (WIP). The over achievement is due to the fact that the contractor on site is currently performing ahead of schedule and progress payments are done based on work completed by contractor and approved by the project manager.	

**Table 9: Summary of Results: Social and Community Development (KPA 7)**

	No KPI Target This Quarter	0
	Unacceptable Performance	0
	Not Fully Effective	0
	Fully Effective	0
	Above Expectation	0
	Outstanding Performance	2
<b>Total KPIs</b>		<b>2</b>