



DRAKENSTEIN

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Section 52 Quarterly Performance Assessment Report

2018/2019

Quarter 4 (01 April – 30 June 2019)

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 4th Quarter of the 2018/2019 financial year.

1. PURPOSE

- (a) The purpose of this report is to inform Council regarding the progress made with the implementation the 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 2019*) 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 of regular reporting 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 of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account:
 - ✓ Section 71 Reports;
 - ✓ 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 individual 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 Municipal 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 Executive 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 Municipality utilises an electronic web-based system that is monthly updated 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) 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.
- (d) 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.
- (e) 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**.

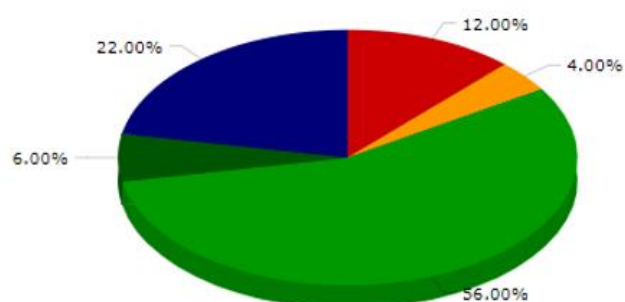
4. ACTUAL PERFORMANCE FOR THE FOURTH QUARTER- 01 April- 30 June 2019

- (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) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

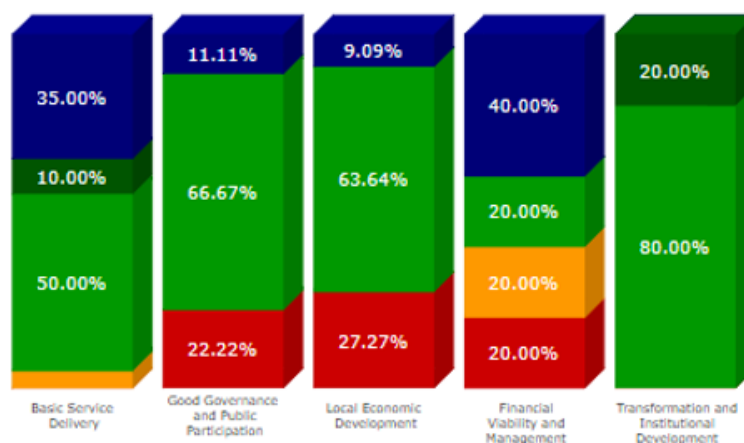
5. OVERALL PERFORMANCE OF THE MUNICIPALITY

- (a) Dashboard summary per National Key Performance Area (NKPA) for the period 01 April- 30 June 2019.

Drakenstein Municipality



National KPA

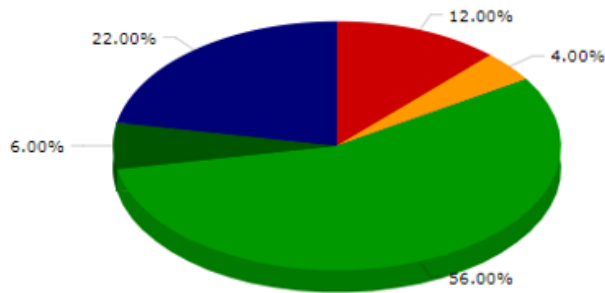


Drakenstein Municipality		National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Met	6 (12.00 %)	-	2 (22.22 %)	3 (27.27 %)	1 (20.00 %)	-
KPI Almost Met	2 (4.00%)	1 (5.00 %)	-	-	1 (20.00 %)	-
KPI Met	28 (56.00 %)	10 (50.00 %)	6 (66.67%)	7 (63.64 %)	1 (20.00 %)	4 (80.00 %)
KPI Well Met	3 (6.00 %)	2 (10.00%)	-	-	-	1 (20.00 %)
KPI Extremely Well Met	11 (22.00 %)	7 (35.00 %)	1 (11.11%)	1 (9.09 %)	2 (40.00 %)	-
Total:	50(100%)	21 (40.38%)	9 (18.00%)	11 (22.00 %)	5 (10.00 %)	5 (10.00%)

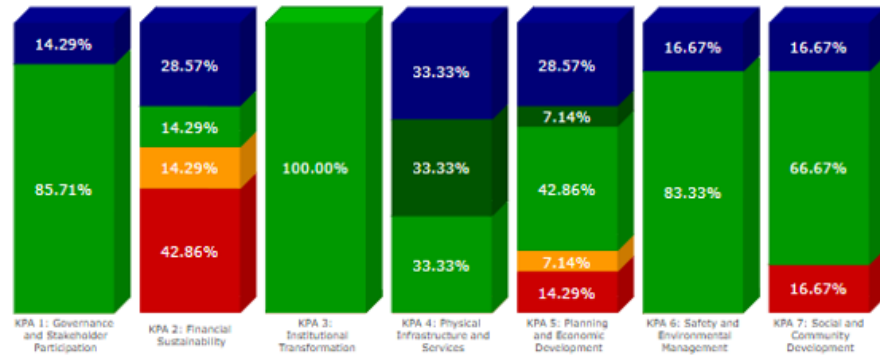
Graph and Table 2: Overall performance per NKPA- 01 April-30 June 2019

- (b) Dashboard summary per Municipal Key Performance Area (MKPA) for the period 01 April-30 June 2019.

Drakenstein Municipality



Municipal KPA



Drakenstein Municipality		Strategic Objective						
		KPA 1: Governance and Stakeholder Participation	KPA 2: Financial Sustainability	KPA 3: Institutional Transformation	KPA 4: Physical Infrastructure and Services	KPA 5: Planning and Economic Development	KPA 6: Safety and Environmental Management	KPA 7: Social and Community Development
KPI Not Met	6 (12.00 %)	-	3 (42.86 %)	-	-	2 (14.29 %)	-	1 (16.67 %)
KPI Almost Met	2 (4.00 %)	-	1 (14.29 %)	-	-	1 (7.14 %)	-	-
KPI Met	28 (56.00%)	6 (85.71 %)	1 (14.29 %)	4 (100.00 %)	2 (33.33 %)	6 (42.86 %)	5 (83.33 %)	4 (66.67 %)
KPI Well Met	3 (6.00 %)	-	-	-	2 (33.33 %)	1 (7.14 %)	-	-
KPI Extremely Well Met	11 (22.00 %)	1 (14.29 %)	2 (28.57 %)	-	2 (33.33 %)	4 (28.57 %)	1 (14.29 %)	1 (16.67 %)
Total:	50 (100%)	7 (14.00 %)	7 (14.00 %)	4 (7.69 %)	6 (12.00%)	14 (28.00 %)	6 (12.00%)	6 (12.00%)

Graph and Table 3: Overall performance per MKPA- 01 April -30 June 2019

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

6.1 GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1 AC report tabled at Council	
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	Investigations were initiated within 30 days for all incidents reported during the fourth quarter of the 2018/2019 financial year. Incidents reported: 1 Investigations initiated: 1 1/1 = 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	33	33	G	Target has been met	
TL7	KPI008	To promote proper governance and public participation	External newsletters issued	Number of external newsletters issued by 30 June	12	12	3	3	G	Target has been met	

GOVERNANCE AND STAKEHOLDER PARTICIPATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	3	12	B	Target has been met.	
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		
TL5	KPI006	To promote proper governance and public participation	Review policies	Percentage of identified policies reviewed by 30 June	100%	100%	100%	100%	G	Corporate 3 identified, 3 reviewed (100%) Community 8 identified, 8 reviewed (100%) Finance 22 identified, 22 reviewed (100%) Planning and Development 5 identified, 5 reviewed (100%) Engineering 6 identified, 6 reviewed (100%) Communication 1 identified, 1 reviewed (100%) IDP 2 identified, 2 reviewed (100%)	

Summary of Results: KPA 1: Governance and Stakeholder Participation

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

6.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							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%	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report
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	1	G	Approved in May 2019	
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	1	0	N/A		

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report
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	0	0	N/A		
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	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report
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 Auditor General by 31 August	1	1	0	0	N/A		

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	0	0	N/A		
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	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report
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)(ii))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually	6.7	6.7	0	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report
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	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the

FINANCIAL SUSTAINABILITY											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
											2018/2019 Annual Performance Report

Summary of Results: Financial Sustainability

	KPI Not Yet Measured	10
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		11

6.3 INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April– 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1	0	N/A		
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	1	1	G	Report submitted	
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%	0.07%	*	*	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 financial statements and will be disclosed in the 2018/2019 Annual Performance Report

INSTITUTIONAL TRANSFORMATION											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April– 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	100%	100%	G		
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	1	1	G		

Summary of Results: KPA 3: Institutional Transformation

	KPI Not Yet Measured	3
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	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	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April– 30 June 2019				
							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	1	1	G	Memorandum and the 2019 CSS Report has been submitted to SMT	
TL34	KPI051	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein as well as to improve our public relations thereby pledging that our customers are serviced with dignity and care	Annual Assessment of Community Facility / Building Maintenance needs	Number of Municipal Halls and Thusong Centres Maintenance Plans submitted to the Mayoral Committee (MayCo) by 28 February	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%	5.52%	B	Target has been met	

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April– 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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%	15%	14%	B	Performance met	
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 ito the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	95%	95%	95%	96.80%	G2	Target has been met	
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 ito the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	75%	75%	75%	77.80%	G2	Target has been met	

PHYSICAL INFRASTRUCTURE AND SERVICES											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April– 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	1	1	G	Report submitted to Mayoral Committee but did not serve as yet	

Summary of Results: KPA 4: Physical Infrastructure and Services

	KPI Not Yet Measured	1
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	2
	KPI Well Met	2
	KPI Extremely Well Met	2
Total KPIs		7

6.5 PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 2,600 indigent applications received during the third quarter of the year, we have rejected / disqualified 940 applications and processed 1,660. Result is therefore $[1,660 / 2,600 * 100 = 63.85\%]$	
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	.	
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 c	Number of job opportunities created by 30 June	2,000	2,000	500	514	G2		

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
			apital projects (NKPI Proxy - MFMA, Reg. S10(d))								
TL39	KPI111	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of new electricity connections installed in the registered informal settlements by 30 June	520	520	40	154	R	A total of 154 structures has been provided with electricity for the 3 rd quarter	
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))	Number of new sanitation service points (toilets) provided to registered informal settlements Percentage of registered by 30 June	75	75	0	100	B	A Contractor was appointed for the installation and refurbishment of water & sanitation points in the informal settlements. The contractor is currently busy on site.	Monitor Contractor's progress on site.
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))	Number of new water service points (taps) provided to registered informal by 30 June	14	14	0	100	B	A Contractor was appointed for the installation and refurbishment of water & sanitation points in the informal settlements. The contractor is	Monitor the Contractor's progress

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
										currently busy on site.	
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))	Number of registered informal settlements receiving refuse collection services by 30 June	43	43	43	43	G	All informal settlements receive a refuse collection service by means of communal skips or black bags	
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		
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	1	1	G	Target was met	
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	0	0	N/A		

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL44	KPI125	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit a Draft Final Integrated Economic Growth Strategy to the Portfolio Committee (Planning Services)/ MayCo	Number of Draft Final Integrated Economic Growth Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 June	1	1	1	1	G	Target was met	
TL45	KPI126	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Submit to the Portfolio Committee (Planning Services) / MayCo a Final Local Spatial Development Framework (SDF) for Klapmuts	Number of Final Local SDFs for Klapmuts submitted to the Portfolio Committee (Planning Services) / MayCo by 30 June	1	1	1	1	G	Final Local Spatial Development Framework for Klapmuts served before the Planning Portfolio Committee on 4 June 2019 and the MayCo on 19 June 2019	
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	Submit a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street to the	Number of Final Local Spatial Development Frameworks (LSDF) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio	1	1	1	1	G	The Final Local Spatial Development Framework for the Paarl CBD and Surrounds served	

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
		through the development of related initiatives including job creation and skills development.	Portfolio Committee (Planning Services) / MayCo	Committee (Planning Services) / MayCo by 30 June						before the Planning Portfolio Committee on 4 June 2019 and the MayCo on 19 June 2019	
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 30 June	1	1	1	1	G	1 initiative met earlier in year in third quarter	
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 rural development initiatives emanating from the Rural Development Strategy	Number of rural development initiatives implemented by 30 June	2	2	1	2	B	Quarterly Report attached outlining details of other initiatives. -Rural Development Forum established. -43 rural unemployed passed their learner's license tests.	

PLANNING AND ECONOMIC DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April- 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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 initiatives including job creation and skills development.	Annual review of the Drakenstein Spatial Development Framework (SDF)	Number of reviewed SDFs submitted to the Portfolio Committee (Planning Services) / MayCo by 31 June	1	1	1	1	G	The 2017/2018 SDF was reviewed internally and was found to still be appropriate. No SDF amendment process was followed and therefore a reviewed SDF was not submitted.	
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		

Summary of Results: Planning and Economic Development

	KPI Not Yet Measured	4
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	8
	KPI Well Met	2
	KPI Extremely Well Met	4
Total KPIs		18

6.6 SAFETY AND ENVIRONMENTAL MANAGEMENT

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL53	KPI131	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	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	0	0	N/A		
TL54	KPI079	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Establish a Combined Response and Control Centre	Number of Combined Response and Control Centres (60 Breda Street) established by 30 June	1	1	1	1	G	Target was met	
TL55	KPI105	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit 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		

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	Smoke alarm units installed in informal settlements of Brickfields and OR block, Mbekweni respectively	
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	16	B	16 Parks were upgraded during the quarter.	
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 Draft Final Air Quality Management Plan to Council	Number of Draft Final Air Quality Management Plans submitted to Portfolio Committee (Planning Services) / MayCo by 30 June	1	1	1	1	G	The Draft Final Air Quality Management Plan was submitted to MayCo	

SAFETY AND ENVIRONMENTAL MANAGEMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL59	KPI129	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Implementation of the Climate Change Adaptation Plan	Number of climate change initiatives implemented by 30 June	2	2	1	1	G	One climate change initiative was implemented	
TL60	KPI130	To contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Submit to the Portfolio Committee (Planning Services) / MayCo a Final Implementation Strategy for the Management of Alien Vegetation on Municipal land	Number of Final Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to the Portfolio Committee (Planning Services) / MayCo by 30 June	1	1	1	1	G	The Strategy for the Management of Invasive Alien Vegetation on Municipal Property was submitted to MayCo	

Summary of Results: Safety and Environmental Management

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

6.7 SOCIAL AND COMMUNITY DEVELOPMENT

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							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	Meeting held in March 2019 Item forwarded to Portfolio Committee meeting	Portfolio Council Meeting was postponed in May because of the National and Provincial elections. Meeting was rescheduled in June 2019. Item returned again. Corrections will be affected to report
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	Meetings were held	
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	2 Skills workshops completed. Full reports to be prepared by the 30/06/2019 .Item forwarded to portfolio committee meeting	Portfolio committee meeting was postponed because of the National and Provincial elections.

SOCIAL AND COMMUNITY DEVELOPMENT											
Ref	IDP Ref	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	01 April – 30 June 2019				
							Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
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	Meeting scheduled for 23/05/2019 .Item was forwarded to Portfolio committee meeting but meeting was postponed to June 2019.	Meeting rescheduled for June 2019 and item will serve at this meeting.
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	5	B	Information sessions held on alternative burial methods	
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	100	*	*	*The actual result is dependent on the finalization of the 2018/2019 acknowledgment of letters received and will be disclosed in the 2018/2019 Annual Performance Report	*The actual result is dependent on the finalization of the 2018/2019 acknowledgment of letters received and will be disclosed in the 2018/2019 Annual Performance Report

Summary of Results: Social and Community Development

	KPI Not Yet Measured	1
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	4
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		6

7. CONCLUSION

- (a) Out of the 65 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2018/2019 (for the 4th quarter), 21 were not measured for this quarter, 00 KPIs were not met and 9 were extremely well met.

KPI Not Yet Measured	21
KPI Not Met	0
KPI Almost Met	0
KPI Met	29
KPI Well Met	4
KPI Extremely Well Met	9
Total KPIs	63


DR JOHAN LEIBBRANDT
CITY MANAGER

DATE: 25/07/2019.