



Annexure A

**DRAKENSTEIN**

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

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# **Section 72 (MFMA), Mid- Year Performance Assessment Report**

**2024/2025**

**(01 July – 31 December 2024)**

A city of excellence

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© Drakenstein Municipality  
Civic Centre  
Berg River Boulevard  
PAARL  
7622

Phone: 021 807 4615 • Email: [mm@drakenstein.gov.za](mailto:mm@drakenstein.gov.za)

### Disclaimer

*This Mid-Year 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 Mid-Year of the 2024/2025 financial year.*

**2024/2025 Mid-Year Performance Assessment, Section 72 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (01 July 2024 – 31 December 2024)**

**QUALITY CERTIFICATE**

I, Johan Leibbrandt, the City Manager of Drakenstein Municipality, hereby certify that the Mid-Year Performance Assessment Report for the period 01 July 2024 to 31 December 2024 has been prepared 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 and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2024/2025 Budget and 2024/2025 Top Layer Service Delivery and Budget Implementation Plan ( TL SDBIP).

**Dr. Johan Leibbrandt**  
**City Manager of Drakenstein Municipality**

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

Date: 20/01/2025 \_\_\_\_\_

**2024/2025 Mid-Year Performance Assessment, Section 72 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (01 July 2024 – 31 December 2024)**

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 first six months of the municipal financial year (01 July - 31 December 2024) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2024/2025 Budget and 2024/2025 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

**Cllr. Stephen Korabie**  
**Executive Mayor of Drakenstein Municipality**

Signature: 

Date: 21 January 2025

## 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.

## 2. FINANCIAL PERFORMANCE

A report assessing the Municipality's financial performance for the period 01 July – 31 December 2024 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's Performance Management Policy was approved by Council on 31 May 2022.

## 4. IMPLEMENTATION OF PERFORMANCE MANAGEMENT

The 2024/2025 IDP was approved by Council on 31 May 2024. Performance is evaluated by means of a municipal scorecard, Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP), at an organisational level and through the Departmental SDBIP at a 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 28 June 2024.

## 5. MONITORING PERFORMANCE

The SDBIP is loaded on an electronic web-based system (after approval). The web - based system sends 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 2024) was submitted to the Mayoral Committee and Council for review on 29 October 2024 and thereafter to the Internal Audit Unit for auditing.

National Performance Indicators (NPKIs) 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 2024, as derived from the Municipality's Integrated Development Plan (IDP).

**Table 2: Drakenstein Municipality KPAs (01 JULY – 31 DECEMBER 2024)**

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

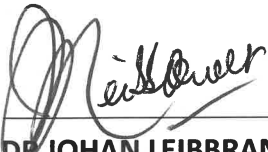
A revised Top Layer SDBIP will be submitted with the Adjustment Budget to Council by 28 February 2025 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustment Budget.



## 8. SUMMARY AND CHALLENGES

Annexure A is the unaudited Top Layer SDBIP for the first half of the financial year 2024/2025 ending 31 December 2024, 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, if applicable.

It was reported that the draft Annual Report was reviewed by management as well as an expert reviewer and it will be tabled to Council on 30 January 2025. All matters raised by the Internal Audit Unit and the Audit Committee with the review of the 2023/2024 Annual Report, has been addressed. For the period under review, there has been no underperformance. However, should any underperformance occur in the next six (6) months, it will be addressed at the end of the Financial Year.

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

DATE: 20/01/2025

**ANNEXURE A – TOP LAYER SDBIP 2024/2025 PER MUNICIPAL KPA  
AND ASSESSMENT OF TARGETS ACHIEVED  
(01 JULY – 31 DECEMBER 2024)  
(S72, MFMA MID-YEAR ASSESSMENT)**

9. ANNEXURE A – TOP LAYER SDBIP 2024/2025 PER MUNICIPAL KPA AND ASSESSMENT OF TARGETS ACHIEVED (MID-YEAR, MFMA S72 ASSESSMENT)

9.1 KPA 1: Governance and Compliance

| TL Nr. | Strategic Objective                      | Project/<br>Program/Process/Activity                                                    | Key Performance Indicator (KPI)                                                                                       | Annual Target | Revised Target | 01 JULY – 31 DECEMBER 2024 |                 |   |                             |
|--------|------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------------------|-----------------|---|-----------------------------|
|        |                                          |                                                                                         |                                                                                                                       |               |                | Mid-Year Target            | Mid-Year Actual | R | Departmental SDBIP Comments |
| 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              | 2                          | 2               | 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              | 1                          | 1               | G |                             |

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

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

## 9.2 KPA 2: Finance

| 01 JULY – 31 DECEMBER 2024 |                                                                            |                                                                                                                                                                        |                                                                                                                           |                      |                      |                        |                        |     |                                                                                                                               |                                        |
|----------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|-----|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| TL Nr.                     | Strategic Objective                                                        | Project/<br>Program/Process/Activity                                                                                                                                   | Key Performance Indicator (KPI)                                                                                           | Annual Target        | Revised Target       | Mid-<br>Year<br>Target | Mid-<br>Year<br>Actual | R   | Departmental<br>SDBIP Comments                                                                                                | Departmental<br>Corrective<br>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                    | N/A                    | N/A                    | N/A |                                                                                                                               |                                        |
| 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                    | 38.6                   | B   | The credit control and debt collection policy are implemented rigorously, and restriction of prepaid electricity is enforced. |                                        |
| 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                    | 1                      | 1                      | G   |                                                                                                                               |                                        |
| TL7 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)  | N/A                    | N/A                    | N/A |                                                                                                                               |                                        |
| TL8 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)  | N/A                    | N/A                    | N/A |                                                                                                                               |                                        |
| TL9 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)(ii)).                                                          | Service debtors to revenue ratio - (Total outstanding service debtors/revenue received for services)).                    | <0.25<br>(Less than) | <0.25<br>(Less than) | N/A                    | N/A                    | N/A |                                                                                                                               |                                        |

| TL Nr.       | Strategic Objective                                                        | Project/<br>Program/Process/Activity                                                                         | Key Performance Indicator (KPI)                                                | Annual Target | Revised Target | 01 JULY – 31 DECEMBER 2024 |                 |     |                             |                                  |
|--------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------|----------------|----------------------------|-----------------|-----|-----------------------------|----------------------------------|
|              |                                                                            |                                                                                                              |                                                                                |               |                | Mid-Year Target            | Mid-Year Actual | R   | Departmental SDBIP Comments | Departmental Corrective Measures |
| 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%            | N/A                        | N/A             | N/A |                             |                                  |

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

|                            |          |
|----------------------------|----------|
| No KPI Target This Quarter | 6        |
| Unacceptable Performance   | 0        |
| Not Fully Effective        | 0        |
| Fully Effective            | 2        |
| Above Expectation          | 0        |
| Outstanding Performance    | 1        |
| <b>Total KPIs</b>          | <b>9</b> |

### 9.3 KPA 3: Organisation and Human Capital

| TL Nr.       | Strategic Objective                                                                              | Project/<br>Program/Process/Activity                                                                                                                                                                                      | Key Performance Indicator (KPI)                                                                                                             | Annual Target | Revised Target | 01 JULY – 31 DECEMBER 2024 |                 |     |                             |                                  |
|--------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------------------|-----------------|-----|-----------------------------|----------------------------------|
|              |                                                                                                  |                                                                                                                                                                                                                           |                                                                                                                                             |               |                | Mid-Year Target            | Mid-Year Actual | R   | Departmental SDBIP Comments | Departmental Corrective Measures |
| TL13<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%            | N/A                        | N/A             | N/A |                             |                                  |
| 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.                                                                      | 850           | 850            | N/A                        | N/A             | N/A |                             |                                  |

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

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

#### 9.4 KPA 4: Infrastructure and Services

| TL Nr.       | Strategic Objective                                                                                            | Project/<br>Program/Process/Activity                                                                                                                            | Key Performance Indicator (KPI)                                             | Annual Target | Revised Target | 01 JULY – 31 DECEMBER 2024 |                 |     |                             |                                  |
|--------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------|----------------|----------------------------|-----------------|-----|-----------------------------|----------------------------------|
|              |                                                                                                                |                                                                                                                                                                 |                                                                             |               |                | Mid-Year Target            | Mid-Year Actual | R   | Departmental SDBIP Comments | Departmental Corrective Measures |
| 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%            | 90%                        | 97.70%          | 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%                       | 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%           | N/A                        | N/A             | N/A |                             |                                  |
| 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%           | N/A                        | N/A             | N/A |                             |                                  |



| 01 JULY – 31 DECEMBER 2024 |                                                                                                                |                                                                                                                                                                                                                 |                                                                                   |                     |                     |                        |                        |     |                                |                                        |
|----------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------|---------------------|------------------------|------------------------|-----|--------------------------------|----------------------------------------|
| TL<br>Nr.                  | Strategic<br>Objective                                                                                         | Project/<br>Program/Process/Activity                                                                                                                                                                            | Key Performance Indicator<br>(KPI)                                                | Annual<br>Target    | Revised<br>Target   | Mid-<br>Year<br>Target | Mid-<br>Year<br>Actual | R   | Departmental<br>SDBIP Comments | Departmental<br>Corrective<br>Measures |
|                            |                                                                                                                |                                                                                                                                                                                                                 |                                                                                   |                     |                     |                        |                        |     |                                |                                        |
| 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%                 | 75%                    | 86.52%                 | G2  |                                |                                        |
| 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%<br>(less than) | <10%<br>(less than) | N/A                    | N/A                    | N/A |                                |                                        |
| 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%                | N/A                    | N/A                    | N/A |                                |                                        |

| TL<br>Nr.    | Strategic<br>Objective                                                                                         | Project/<br>Program/Process/Activity                                                          | Key Performance Indicator<br>(KPI)                                                 | Annual<br>Target | Revised<br>Target | 01 JULY – 31 DECEMBER 2024 |                        |   |                                |                                        |
|--------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------|-------------------|----------------------------|------------------------|---|--------------------------------|----------------------------------------|
|              |                                                                                                                |                                                                                               |                                                                                    |                  |                   | Mid-<br>Year<br>Target     | Mid-<br>Year<br>Actual | R | Departmental<br>SDBIP Comments | Departmental<br>Corrective<br>Measures |
| 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%                       | 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                         | 43                     | G |                                |                                        |

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

|                            |           |
|----------------------------|-----------|
| No KPI Target This Quarter | 4         |
| Unacceptable Performance   | 0         |
| Not Fully Effective        | 0         |
| Fully Effective            | 5         |
| Above Expectation          | 2         |
| Outstanding Performance    | 0         |
| <b>Total KPIs</b>          | <b>11</b> |

9.5 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 JULY – 31 DECEMBER 2024 |                        |    |                                |                                        |
|-----------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|----------------------------|------------------------|----|--------------------------------|----------------------------------------|
|           |                                                            |                                                                                                             |                                                                                                                          |                  |                   | Mid-<br>Year<br>Target     | Mid-<br>Year<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 |

## 9.6 KPA 6: Community Development

| TL Nr. | Strategic Objective                                                 | Project/<br>Program/Process/Activity                                               | Key Performance Indicator (KPI)                                                                  | Annual Target | Revised Target | 01 JULY – 31 DECEMBER 2024 |                 |     |                             |                                  |
|--------|---------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------|----------------|----------------------------|-----------------|-----|-----------------------------|----------------------------------|
|        |                                                                     |                                                                                    |                                                                                                  |               |                | Mid-Year Target            | Mid-Year Actual | R   | Departmental SDBIP Comments | Departmental Corrective 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              | N/A                        | N/A             | N/A |                             |                                  |

Table 8: Summary of Results - Community Development (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> |

## 10. Conclusion

The TL SDBIP 2024/2025 comprises of 28 KPIs. The table below depicts the performance for the Mid -Year:

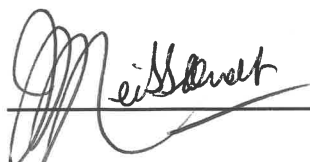
**Table 9: Performance for the Mid -Year**

|                   |                            |           |
|-------------------|----------------------------|-----------|
|                   | No KPI Target This Quarter | 13        |
|                   | Unacceptable Performance   | 0         |
|                   | Not Fully Effective        | 0         |
|                   | Fully Effective            | 11        |
|                   | Above Expectation          | 3         |
|                   | Outstanding Performance    | 1         |
| <b>Total KPIs</b> |                            | <b>28</b> |

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: 20/01/2025