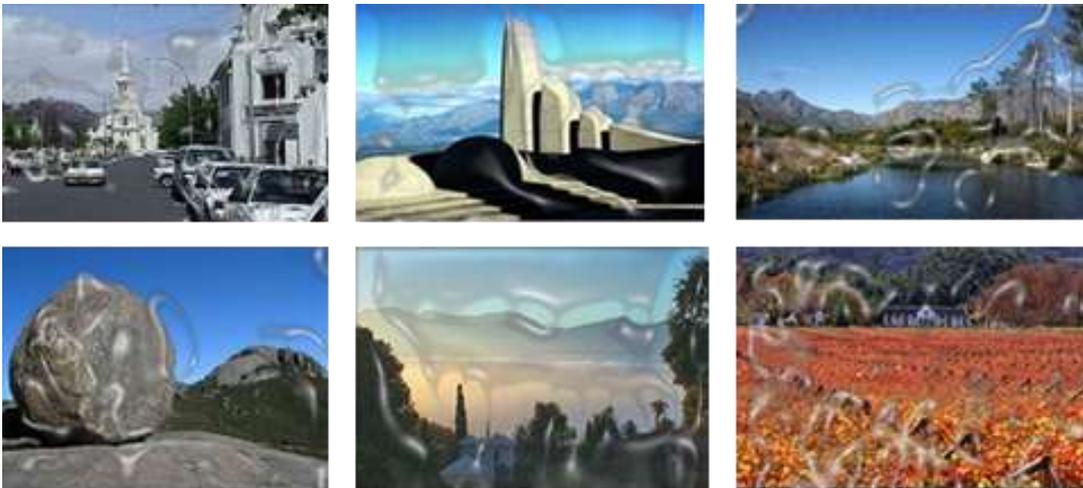


*“A Place of Excellence”*

# **REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/2017**



**22 February 2017**

Prepared by:  
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## **1 REVISED TOP LAYER SDBIP 2016/2017**

Attached hereto is the Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the financial year 2016/2017.

**Councillor C Poole  
Executive Mayor**

**Date:**

## 2 REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/2017: PER DEPARTMENT

### 2.1 Department: Office of the Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	% of AC recommendations submitted and adopted by Council annually	Activity (Opex)	% of AC recommendations submitted and adopted by Council by 30 June		90 % of recommendations adopted per annum	90 % of recommendations adopted by 30 June	DM		90%	90%	90%	90%	Council resolutions		
KPI265	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Attend to 100% formal public complaints received	Programme (Opex)	% of complaints attended to by 30 June		100%	100% of complaints attended to by 30 June	DM		100%	100%	100%	100%	Complaints Register		
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP and Budget consulted with community by 30 October and 30 April	Programme (Opex)	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget		66 Community meetings per annum	66 Community meetings per annum	DM		N/A	33 Community Meetings	N/A	33 Community meetings	Attendance registers of each meeting		
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate 100% of all fraud, theft and corruption cases formally reported to the Municipality (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)	% of reported fraud, theft and corruption cases investigated by 30 June		100% of investigated cases.	100% of reported cases investigated by 30 June	DM		100%	100%	100%	100%	Incident Register		
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies, Plans and By-laws	Submit the IDP to Council by 31 May	Programme (Opex)	IDP submitted to Council by 31 May		1 IDP per annum	IDP submitted to Council by 31 May	DM		N/A	N/A	N/A	1	Council resolution		

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER**

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI011	<b>05. KPA 1: Governance and Stakeholder Participation &gt; Monitor and Evaluation</b>	Submit the compiled Top Layer SDBIP to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity (Opex)	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council		1 Approved TL SDBIP per annum	1 Approved TL SDBIP	DM		N/A	N/A	N/A	1 Approved TL SDBIP (within 28 days of approved Budget)	Signed TL SDBIP by the Mayor		
KPI012	<b>05. KPA 1: Governance and Stakeholder Participation &gt; Monitor and Evaluation</b>	Compile and submit the Draft Annual Report to Council by 31 January	Activity (Opex)	Draft Annual Report submitted to Council by 31 January		1 Annual Report per annum	1 Annual Report by 31 January	DM		N/A	N/A	1	N/A	Council Resolution		
KPI013	<b>05. KPA 1: Governance and Stakeholder Participation &gt; Monitor and Evaluation</b>	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Opex)	% of actions completed by 30 June		100% of actions completed per annum	100% of actions completed by 30 June	DM		N/A	N/A	60%	100%	MGAP Register		
KPI078	<b>48. KPA 7: Institutional Transformation &gt; Performance Management</b>	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity (Opex)	Mid-year report submitted to the Mayor by 25 January		1 Report per annum	1 Report submitted to the Executive Mayor by 25 January	DM		N/A	N/A	1	N/A	Proof of submission to the Executive Mayor		
KPI216	<b>53. KPA 8: Financial Sustainability &gt; Revenue Enhancement</b>	Raise / collect Operating Budget revenue as per approved Budget	Activity (Opex)	% of total Operating Budget revenue raised/ received by 30 June		98% of total Operating Budget revenue raised/ received per annum	98% of total Operating Budget revenue raised/ received by 30 June	DM		25%	49%	74%	98%	Solar Report		
KPI218	<b>54. KPA 8: Financial Sustainability &gt; Cost Containment / Management</b>	Spend Operating Budget expenditure as per approved budget	Activity (Opex)	% of total Operating Budget expenditure spent by 30 June		95% of total Operating Budget expenditure spent per annum	95% of total Operating Budget expenditure spent by 30 June	DM		20%	40%	60%	95%	Solar Report		
KPI090	<b>56. KPA 8: Financial Sustainability &gt; Capital Expenditure</b>	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Project (Capital)	% of approved Capital Budget spent for the Municipality by 30 June		96% Per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report		

## 2.2 Department: Corporate Services

DEPARTMENT: COPORATE SERVICES																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity- Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity (Opex)	Number of reports submitted to Council per by 30 June	10 reports	10 Reports submitted per annum	10 Reports submitted by 30 June	DM		2	2	3	3	Minutes of Council Meetings.		
KPI015	07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Submit Ward Committee Meeting Monitoring Reports to Council	Programme (Opex)	Number of Monitoring Reports submitted to Council by 30 June		4 Reports per annum	3 Reports per annum	DM		1	N/A	1	1	Minutes of Council Meeting		
KPI295	07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Draft a Social Media Framework and submit to <u>Mayco Council</u> by 31 <u>March</u> January	Activity (Opex)	Social Media Framework submitted to <u>Mayco Council</u> by 31 <u>March</u> January	New KPI	1 Per annum	1 Framework submitted to <u>Mayco Council</u> by 31 <u>March</u> January	DM		N/A	N/A	1	N/A	Proof of submission to <u>Mayco Council</u>		
KPI293	17. KPA 3: Services and Customer Care > Customer Relations	% of land applications (rent and or selling) submitted to Mayco within 3 months from date of application	Activity (Opex)	% of land applications submitted to Mayco within 3 months of date of application	New KPI	80% per annum	80% of land applications submitted to Council	DM		80%	80%	80%	80%	Monthly Collaborator Report		
KPI074	45. KPA 7: Institutional Transformation > Organisational Structure	(NKPI - 5) 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	Programme (Opex)	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	As per the EE Plan	1 Report per annum	1 Report submitted by 30 June	DM		N/A	N/A	N/A	1	EE Report		

DEPARTMENT: COPORATE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity- Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
S10(f)	<b>46. KPA 7: Institutional Transformation &gt; Human Capital and Skills Development</b>	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme (Opex)	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June		1 Report per annum	1 Report submitted by 30 June	DM		N/A	N/A	N/A	1	Annual Report/ Annual Performance Report		
KPI075	<b>46. KPA 7: Institutional Transformation &gt; Human Capital and Skills Development</b>	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Programme (Opex)	% of approved training budget spent by 30 June	New KPI	80% per annum	80% of the approved budget spent	DM		20%	40%	60%	80%	Solar system report		
KPI079	<b>48. KPA 7: Institutional Transformation &gt; Performance Management</b>	Implementation of Snr Managers (Municipal Manager and S56 Managers) PMS	Activity (Opex)	Number of performance assessments conducted by 30 June		2 Assessments per annum	2 Assessments conducted by 30 June	DM		1	N/A	1	N/A	Assessments reports		
KPI294	<b>49. KPA 7: Institutional Transformation &gt; Systems and Technology</b>	Review and submit to <u>Mayco Council</u> the ICT Policies for approval by 31 March	Programme (Opex)	Number of policies submitted to <u>Mayco Council</u> for approval by 31 March	New KPI	4 per annum	4 Policies submitted to <u>Mayco Council</u> by 31 March	DM		N/A	N/A	4	N/A	Proof of submission to <u>Mayco Council</u>		There is a possibility that Mayco may not approve the policies to be forwarded to Portfolio Committee and Council. Hence the target may not be achieved.

## 2.3 Department: Planning and Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI296	20. KPA 3: Services and Customer Care > Building Regulations and Municipal Planning	Review and submit to the EM the revised and improved building plan approval process by 30 June	Programme (Opex)	Building plan approval process reviewed and submitted to the EM by 30 June	New KPI	Building plan approval process reviewed	Building plan approval process reviewed and submitted to the EM by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to EM		
KPI297	20. KPA 3: Services and Customer Care > Building Regulations and Municipal Planning	Draft Zoning Scheme (Land Use Management System) developed and submitted to MayCo by 30 June 31 May (to request permission to advertise)	Activity (Opex)	Draft Zoning Scheme submitted to MayCo by 30 June 31 May (to request permission to advertise)	New KPI	Draft Zoning Scheme	Draft Zoning Scheme submitted to MayCo by 30 June 31 May (to request permission to advertise)	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	Due to delays in SCM process the report containing the final document cannot be completed and submitted to Mayco by 31 May. A report from the service provider ( <b>see attached</b> ) sets out reasons for the delay, as well as revised time frames, which imply the project will run into the 2017/2018 financial year.	
KPI298	20. KPA 3: Services and Customer Care > Building Regulations and Municipal Planning	Compile Master Development Potential Plan for Farm 1341, Paarl (for completion in the 2017/2018 financial year) and submit progress report to EM by 30 June Conduct ground truthing of identified land for cemetery purposes and submit report to EM by 30 June	Activity (Opex)	Submit progress report on development potential of Farm 1341, Paarl to EM by 30 June Submit report on ground truthing to EM by 30 June	New KPI	Submit progress report on development potential of Farm 1341, Paarl Ground truthing conducted	Submit progress report on development potential of Farm 1341, Paarl to EM by 30 June Ground truthing conducted by 30 June	DM		N/A	N/A	N/A	1	Specialist report submitted to EM	SAHRA agreed that Drakenstein Municipality can indicate all its various land use needs (housing, cemetery, retention area ect) in a master development plan for their consideration. This is a highly beneficial opportunity for this municipality.	

**DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT**

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI299	<b>20. KPA 3: Services and Customer Care &gt; Building Regulations and Municipal Planning</b>	Develop a Local Spatial Development Framework for the Klein Drakenstein Rd and Lady Grey Str	Activity (Opex)	Status quo report submitted to the EM by 30 June	New KPI	Spatial Development Framework	1 Status quo report submitted to the EM by 30 June	DM		N/A	N/A	N/A	1	Proof of submission of SQ report to EM		
KPI035	<b>22. KPA 4: Economic Growth and Development &gt; Job Creation</b>	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme (Opex)	Number of job opportunities created by 30 June		750 job opportunities created per annum	750 job opportunities created by 30 June	DM		50	200	350	750	Payroll information and reports by service providers implementing capital projects		
KPI300	<b>23. KPA 4: Economic Growth and Development &gt; Investment (domestic and foreign)</b>	Draft and submit to Council a Position Paper on investment incentives as a component of business incentives by 30 June	Activity (Opex)	Position Paper on investment incentives submitted to Council by 30 June	New KPI	Position Paper drafted	Position Paper on investment incentives submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to Council		This KPI (KPI300) is similar to KPI304, hence the reason why it is being removed.
KPI304	<b>23. KPA 4: Economic Growth and Development &gt; Investment (domestic and foreign)</b>	Finalise and submit to EMT the Investment Incentive Policy by 30 June	Activity (Opex)	Investment Incentive Policy submitted to EMT by 30 June	New KPI	Approved Investment Incentive Policy	Investment Incentive Policy submitted to EMT by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to EMT		Improved alignment with political priorities. The Department Planning and Economic Development still have to consult internally with the Departments Infrastructure and Financial Services in order to agree on the financial model of the proposed Incentive Policy.
KPI302	<b>27. KPA 4: Economic Growth and Development &gt; Trade and Industry</b>	Draft and submit to Council by 31 December a Position Paper on the Municipality's approach to broadband	Activity (Opex)	Position Paper submitted to Council by 31 December	New KPI	Position Paper drafted	Position Paper on approach to broadband submitted to Council by 31 December	DM		N/A	1	N/A	N/A	Proof of submission to Council		

**DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT**

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI268	<b>32. KPI 5: Health, Safety and Environment &gt; Environmental Management</b>	Finalise and submit to the <u>Executive Manager Council</u> the Draft Climate Change Adaptation Plan	Programme (Opex)	Final Climate Change Adaptation Plan submitted to the <u>Executive Manager Council</u> by 30 June		Final Climate Change Adaptation Plan	Final Climate Change Adaptation Plan by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to <u>Executive Manager Council</u>		Agreement with Province that public participation will occur after 30 June 2017 due to capacity constraints. The project will therefore only be finalised during 2017/2018.
KPI301	<b>38. KPA 6: Social and Community Development &gt; Arts, Crafts and Culture</b>	Draft and submit to Council a proposal on an Integrated Arts and Craft Route by 30 June	Activity (Opex)	Integrated Arts and Craft Route proposal submitted to Council by 30 June	New KPI	Integrated Arts and Craft Route proposal	Integrated Arts and Craft Route proposal drafted and submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to Council		
KPI303	<b>53. KPA 8: Financial Sustainability &gt; Revenue Enhancement</b>	Compilation of the <del>2016 2017</del> General Valuation Roll: Draft Rolls by 01 <del>November</del> <u>October</u> 2016 and Certified Rolls by 31 <del>January 2017</del> <u>December 2016</u>	Activity (Opex)	Draft Rolls received by 01 <del>November</del> <u>October</u> 2016, Certified Rolls received by 31 <del>January 2017</del> <u>December 2016</u>	New KPI	General Valuation Roll	Draft Rolls received by 01 <del>November</del> <u>October</u> 2016, Certified Rolls received by 31 <del>January 2017</del> <u>December 2016</u>	DM		N/A	$\frac{1}{2}$	$\frac{1}{N/A}$	N/A	Letters form Municipal Valuer confirming submission of Draft and Certified Rolls		The 2016 GV to be implemented as from 01 July 2017. The service provider commenced one month later as scheduled due to an appeal process. SLA concluded reflecting the amended due dates.

## 2.4 Department: Community Services

DEPARTMENT: COMMUNITY SERVICES																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI289	13. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Water recreation area in New Orleans Park constructed by 31 March	Project (Capital)	Water recreation area constructed by 31 March		Water recreation area constructed	1 Water recreation area constructed by 31 March	DM		N/A	N/A	1	N/A	Completion certificate		
KPI279	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal services and solid waste disposal to formal households	Activity (Opex)	Number of households in formal areas where refuse is collected once a week		40,500 households in formal areas where refuse is collected once a week	40,500 households in formal areas where refuse is collected once a week	DM		40,500	40,500	40,500	40,500	Solar Report		
KPI288	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal services and solid waste disposal to informal households	Activity (Opex)	Report quarterly to the Executive Manager on the number of households in informal areas where refuse is collected once a week		4 Reports per annum	4 Reports (quarterly) submitted to the Executive Manager	DM		1	1	1	1	Proof of submission to the Executive Manager		
KPI266	25. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Activity (Opex)	Quarterly reports submitted to the Executive Mayor		4 Reports per annum	4 Reports (quarterly) submitted to the Executive Mayor by 30 June	DM		1	1	1	1	Proof of submission to the Executive Mayor		
KPI042	29. KPA 4: Economic Growth and Development > Rural Development	Compile a Rural Development Strategy and submit to the Executive Mayor by 30 June April	Activity (Opex)	Rural Development Strategy developed and submitted to the Executive Mayor by 30 June April		1 Rural Development Strategy developed and submitted to Council	1 Rural Development Strategy developed by 30 June April	DM		N/A	N/A	N/A	1 N/A	Proof of submission to the Executive Mayor		Process was delayed by longer than two months to get an appropriate mandate on a way forward, which has in the meantime been resolved.
KPI047	33. KPA 5: Health, Safety and Environment > Disaster Management and Fire Fighting Services	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme (Opex)	Disaster Risk Management Plan reviewed and submitted to Council by 31 May		1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May	DM		N/A	N/A	N/A	1	Reviewed plan/ Council minutes		

DEPARTMENT: COMMUNITY SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
										KPI285	34. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Respond to law enforcement complaints	Activity (Opex)			
KPI283	35. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% per annum	96% of approved Capital Budget spent by 30 June	DM		15%	35%	75%	96%	Solar Report		
KPI257	36. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Provide houses in terms of the Integrated Human Settlement Plan	Project (Capital)	Number of housing opportunities provided by 30 June		300 Houses per annum	<del>300</del> 150 Houses provided by 30 June	DM		50	<del>100</del> 75	<del>200</del> 100	<del>300</del> 150	Happy Letters		Delays in contractor appointments, lack of relocation space, unresolved disputes due to standing time claims.
KPI284	37. KPA 6: Social and Community Development > Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of the Capital Budget spent per annum	96% of the approved Capital Budget spent by 30 June	DM		15%	35%	75%	96%	Solar Report		
KPI058	39. KPA 6: Social and Community Development > Libraries	Submit quarterly reports to the Executive Mayor on the implementation of library programmes	Programme (Opex)	Quarterly reports submitted to the Executive Mayor		4 Reports submitted per annum	4 (quarterly) Reports submitted to the Executive Mayor by 30 June	DM		1	1	1	1	Proof of submission to the Executive Mayor		
KPI200	42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme (Opex)	Number of workshops held by 30 June		4 Per annum	4 Skills training workshops held by 30 June	DM		N/A	N/A	2	2	Workshop reports/ Attendance registers		

DEPARTMENT: COMMUNITY SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI083	<b>51. KPA 7: Institutional Transformation &gt; Facilities</b>	Annual Assessment of Community Facility/ Building Maintenance needs	Programme (Opex)	Documented maintenance plan for facilities submitted to the Executive Manager by 31 March		1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to the Executive Manager by 31 March	DM		N/A	N/A	1	N/A	Proof of submission to the Executive Manager		

## 2.5 Department: Infrastructure Services

DEPARTMENT: INFRASTRUCTURE SERVICES																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI016	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme (Opex)	% average electricity losses by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM		<10%	<10%	<10%	<10%	Calculation report		Rectified previous error where the definition and title had a conflict in terms of the quarterly measurements.
KPI017	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Financial report/ Solar report		
KPI276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Implement all the roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report		
KPI292	09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Spend 96 % of approved Capital Budget on the resealing of streets (Actual expenditure and commitments divided by the approved Capital Budget)	Project (Capital)	% of approved Capital Budget spent by 30 June	New KPI	96% Per annum	96% of the approved Capital Budget spent by 30 June	DM		10%	30%	60%	96%	Solar Report		
KPI277	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report		

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI287	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report		
KPI278	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report		
KPI230	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Number of reports submitted to Executive Mayoral Committee by 30 June		1 Report submitted annually	1 Report submitted to Executive Mayoral Committee by 30 June	DM		N/A	N/A	N/A	1	Minutes of Executive Mayoral Committee		
KPI023	14. KPA 3: Services and Customer Care > Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	% water losses by 30 June		<18% water losses per annum	<18% water losses calculated annually	DM		N/A	N/A	N/A	<18%	Water Losses Certificate		
KPI024	14. KPA 3: Services and Customer Care > Water and Sanitation	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Programme (Opex)	% water quality level as per analysis certificate measured quarterly		95% achievement per annum	95% water quality level as per analysis certificate (measured quarterly)	DM		95%	95%	95%	95%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate		
KPI273	14. KPA 3: Services and Customer Care > Water and Sanitation	Waste water quality managed and measured <u>annually</u> quarterly into the SANS Accreditation physical and micro parameters	Programme (Opex)	% waste water quality compliance as per analysis certificate measured <u>annually</u> quarterly		80% achievement per annum	80% waste water quality level as per analysis certificate (measured <u>annually</u> quarterly)	DM		N/A 80%	N/A 80%	N/A 80%	80%	SANAS Accredited Laboratory Certificate/Green Drop Certificate		The process was commenced withg at the end of the first quarter, but the systems were not yet ready. The Municipality is reverting back to the previous year but moving back to quarterly measurements in 2017/2018.

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI026	15. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of connections completed for the period/ Number of compliant requests received for the period)	Activity (Opex)	% of new electricity requests connected within 15 days		95% Per annum	95% of new electricity requests connected within 15 days	DM		95%	95%	95%	95%	Report on electricity connections made within 15 days		
KPI280	18. KPA 3: Services and Customer Care > Public Transport	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Activity (Opex)	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June		1 Review per annum	1 Review of the Public Transport Traffic Plan and submitted to the Executive Mayor by 30 June	DM		N/A	N/A	N/A	1	Reviewed Public Transport Traffic Plan/ Proof of submission to the Executive Mayor		
KPI269	32. KPA 5: Health, Safety and Environment > Environmental Management	Programme to implement the Air Quality Management Plan	Activity (Opex)	Number of projects implemented as identified in the Air Quality Management Plan		Implementation of the Air Quality Management Plan	1 project implemented by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT		
KPI263	52. KPA 7: Institutional Transformation > Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	% of Capital Budget spent by 30 June		96% Per annum	96% of Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report		
S10(a)	KPA 3: Services and Customer Care > KFA 14,15 and 16	Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1 Report per annum	1 Report compiled and submitted to the EMT by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT		

## 2.6 Department: Financial Services

DEPARTMENT: FINANCIAL SERVICES																
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI272	<b>41. KPA 6: Social and Community Development &gt; Poverty Alleviation</b>	Update Indigent Register	Activity (Opex)	% of all qualifying indigent applications processed by 30 June		99% per annum	99% of all qualifying indigent applications processed by 30 June	DM		99%	99%	99%	99%	Indigent Register		
S10(b)	<b>41. KPA 6: Social and Community Development &gt; Poverty Alleviation</b>	(NKPI) Provision of Free Basic Services	Activity (Opex)	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report		
KPI274	<b>55. KPA 8: Financial Sustainability &gt; Asset Management</b>	Asset Management	Activity (Opex)	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June		1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register compiled as at 30 June	DM		N/A	N/A	N/A	1	Asset Register		
KPI220	<b>56. KPA 8: Financial Sustainability &gt; Capital Expenditure</b>	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2017 (2017/2018)	Activity (Opex)	Capital Project Implementation Plan developed and submitted to the MM by end June		1 Approved plan	1 Implementation Plan submitted to the MM by 30 June	DM		N/A	N/A	N/A	1	Approved Plan		
KPI275	<b>57. KPA 8: Financial Sustainability &gt; Supply Chain Management</b>	Disclose in Annual Financial Statements all deviations condoned by Council	Activity (Opex)	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council		1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements	DM		1	N/A	N/A	N/A	Annual Financial Statements		
KPI093	<b>58. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity (Opex)	Annual Financial Statements submitted by 31 August		1 AFS per Annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	DM		1	N/A	N/A	N/A	Proof of submission to / acknowledgement of receipt from Auditor General		

DEPARTMENT: FINANCIAL SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External	Motivation for amendment
										Q1	Q2	Q3	Q4			
KPI097	<b>58. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report		
KPI098	<b>58. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Activity (Opex)	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report		
KPI099	<b>58. KPA 8: Financial Sustainability &gt; Financial Reporting</b>	(NKPI) Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the Service debtors to revenue ratio - (Total outstanding service debtors/ revenue received for services)		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report		
KPI094	<b>59. KPA 8: Financial Sustainability &gt; Budgeting / Funding</b>	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May		1 Annual Financial Plan	2	DM		N/A	N/A	1	1	Approved Financial Plan		
KPI095	<b>59. KPA 8: Financial Sustainability &gt; Budgeting / Funding</b>	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme (Opex)	MTREF approved by Council by end March and end May		1 x 3 to 5 year Medium Term budget	2	DM		N/A	N/A	1	1	Approved Medium Term Budget aligned to the IDP/ Minutes of Council		
KPI096	<b>59. KPA 8: Financial Sustainability &gt; Budgeting / Funding</b>	Submit the Adjustments Budget to Council for approval by 28 February	Activity (Opex)	Adjustments Budget submitted to Council by 28 February		1 Adjustments Budget per annum	1 Adjustments Budget submitted to Council by 28 February	DM		N/A	N/A	1	N/A	Council Resolution		

