



DRAKENSTEIN

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Revised Final Top Layer Service Delivery and Budget Implementation Plan 2018/2019

February 2018

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© Drakenstein Municipality
Civic Centre
Bergriver Boulevard
PAARL
7622

Phone: 021 807 4615 • Email: mm@drakenstein.gov.za

**1. FINAL TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2018/2019**

Please find attached hereto, for approval, the Revised Final TL SDBIP for the financial year 2018/2019.



Johan Leibbrandt
City Manager

Date: 21/02/2019



Concillor Conrad Poole
Executive Mayor

Date: 22/2/2019

2. REVISED FINAL TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/2019: PER KEY PERFORMANCE AREA (KPA)

2.1 KPA 1: Governance and Stakeholder Participation

KPA 1: Governance and Stakeholder Participation													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI117	KPA 01. Governance and Stakeholder Participation> KFA 01. Governance Structures	Monitor the implementation of Council resolutions	Output	Number of Monitoring reports submitted to Council meetings by 30 June	12	11 Monitoring reports submitted per annum	11 Monitoring reports submitted to Council by 30 June	DM	3 (3)	2 (5)	3 (8)	3 (11)	
KPI133	KPA 01. Governance and Stakeholder Participation> KFA 01. Governance Structures	Audit Committee reports submitted to Council	Output	Number of Audit Committee reports submitted to Council quarterly	New KPI	4 Audit Committee reports submitted per annum	1 Audit Committee Report submitted per quarter to Council	DM	1 (1)	1 (2)	1 (3)	1 (4)	
KPI004	KPA 01. Governance and Stakeholder Participation> KFA 02: Risk Management	Investigation of all formally reported fraud, theft and corruption cases	Output	Percentage of formally reported fraud investigations initiated within 30 days of receipt	100%	100% per annum	100% of investigations initiated within 30 days of receipt	DM	100%	100%	100%	100%	
KPI005	KPA 01. Governance and Stakeholder Participation> KFA 03: Stakeholder Participation	IDP and Budget annual stakeholder consultation	Output	Number of IDP and Budget stakeholder engagements held by 30 June	74	43 per annum	43 stakeholder engagements held by 30 June	DM	10 (10)	N/A	N/A	33 (43)	
KPI006	KPA 01. Governance and Stakeholder Participation> KFA 04. Policies and By-Laws	Review policies	Output	Percentage of identified policies reviewed by 30 June	New KPI	100% per annum	100% of identified policies reviewed by 30 June	DM	N/A	N/A	N/A	100%	
KPI008	KPA 01. Governance and Stakeholder Participation> KFA 06. Communications (Internal and External)	External newsletters issued	Output	Number of external newsletters issued by 30 June	12	12 newsletters issued per annum	12 external newsletters issued by 30 June	DM	3 (3)	3 (6)	3 (9)	3 (12)	
KPI010	KPA 01. Governance and Stakeholder Participation> KFA 07. Marketing (Branding and Website)	Standardisation of marketing and branding	Output	Number of standardised marketing and branding initiatives implemented by 30 June	New KPI	4 standardised marketing and branding initiatives implemented per annum	4 standardised marketing branding initiatives implemented by 30 June	DM	N/A	2 (2)	N/A	2 (4)	

2.2 KPA 2: Financial Sustainability

KPA 2: Financial Sustainability													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI011	KPA 02. Financial Sustainability> KFA 08. Revenue Management	Raise / Collect Operating Budget revenue as per approved budget	Input	Percentage of Total Annual Operating Budget revenue raised / received by 30 June	101.63%	98% per annum	98% of Total Annual Operating Budget revenue raised / received by 30 June	DM	N/A	N/A	N/A	98%	
KPI015	KPA 02. Financial Sustainability> KFA 10. Budgeting / Funding	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Input	Number of MTREFs submitted for approval to Council by 31 May	1 Approved MTREF	1 MTREF submitted per annum	1 MTREF submitted for approval to Council by 31 May	DM	N/A	N/A	N/A	1	
KPI016	KPA 02. Financial Sustainability> KFA 10. Budgeting / Funding	Submission of the Adjustments Budget to Council for approval by 28 February	Input	Number of Adjustments Budgets submitted for approval to Council by 28 February	1	1 Adjustments Budget submitted per annum	1 Adjustments Budget submitted to Council for approval by 28 February	DM	N/A	N/A	1	N/A	
KPI017	KPA 02. Financial Sustainability> KFA 11. Capital Expenditure	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Output	Percentage of approved Capital Budget actually spent by 30 June	99.69%	90% per annum	90% of approved Capital Budget actually spent by 30 June	DM	N/A	N/A	N/A	90%	
KPI019	KPA 02. Financial Sustainability> KFA 12. Asset Management	Submission of a GRAP Compliant Fixed Asset Register to the Auditor General	Output	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	1	1 GRAP Compliant Fixed Asset Register submitted per annum	1 GRAP Compliant Fixed Asset Register submitted to the Auditor General by 31 August	DM	1	N/A	N/A	N/A	
KPI020	KPA 02. Financial Sustainability> KFA 13. Financial Viability	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)	Outcome	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision) / Billed Revenue) x 365 (Target Number of days), measured quarterly	New KPI	Less than 45 days measured annually	≤50 days	DM	≤50	≤50	≤50	≤50	

KPA 2: Financial Sustainability

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI021	KPA 02. Financial Sustainability> KFA 14. Supply Chain Management	Disclose in the Annual Financial Statements all deviations condoned by Council	Output	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 Disclosure Note in Annual Financial Statements per annum on deviations	1 Disclosure Note in the Annual Financial Statements on all monthly reported deviations condoned by Council submitted to the Auditor General by 31 August	DM	1	N/A	N/A	N/A	
KPI022	KPA 02. Financial Sustainability> KFA 15. Financial Reporting	Submit the Annual Financial Statements (AFS) by 31 August to the Office of the Auditor-General	Output	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1 AFS submitted per annum	1 Annual Financial Statements submitted to the Auditor General by 31 August	DM	1	N/A	N/A	N/A	
KPI023	KPA 02. Financial Sustainability> KFA 15. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Outcome	Cost coverage ratio (Available cash + investments) / Monthly fixed operating expenditure, measured annually	4.63	>3.0 Greater than	>3.0 Greater than	DM	N/A	N/A	N/A	>3.0	
KPI024	KPA 02. Financial Sustainability> KFA 15. Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	Outcome	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually	8.69	>6.7 more than	>6.7 more than	DM	N/A	N/A	N/A	>6.7	
KPI025	KPA 02. Financial Sustainability> KFA 15. Financial Reporting	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Outcome	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually	0.18	<0.25 Less than	<0.25 Less than	DM	N/A	N/A	N/A	<0.25	

2.3 KPA 3: Institutional Transformation

KPA 3: INSTITUTIONAL TRANSFORMATION													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI026	KPA 03. Institutional Transformation> KFA 16. Organisational Structure	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))	Output	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	1	2 reports submitted per annum	2 reports submitted to the City Manager (30 November and 30 June)	DM	N/A	1 (1)	N/A	1 (2)	
KPI116	KPA 03. Institutional Transformation> KFA 17. Human Capital and Skills Development	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Output	Percentage of the Municipality's approved budget actually spent on implementing its Workplace Skills Plan by 30 June	New KPI	0.10%	0.07% of the Municipality's approved budget actually spent on implementing its Workplace Skills Plan by 30 June	DM	N/A	N/A	N/A	0.07%	
KPI135	KPA 03. Institutional Transformation> KFA 18. Project and Programme Management	Submit to the Department of Local Government, Western Cape the application for Municipal Infrastructure Grant (MIG) funding	Output	Number of Municipal Infrastructure Grant (MIG) funding applications submitted to the Department of Local Government, Western Cape by 30 June	New KPI	1 MIG application submitted per annum	1 Municipal Infrastructure Grant (MIG) funding application submitted to the Department of Local Government, Western Cape by 30 June	DM	N/A	N/A	N/A	1	
KPI030	KPA 03. Institutional Transformation> KFA 19. Performance Management and Monitoring and Evaluation	Submit the Mid-year MFMA S72 report to the Mayor	Output	Number of Mid-year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1 MFMA S72 Performance Report submitted per annum	1 Mid-year MFMA S72 Performance Report submitted to the Mayor by 25 January	DM	N/A	N/A	1	N/A	
KPI032	KPA 03. Institutional Transformation> KFA 20. Systems and Technology	Review the Information and Communication Technology (ICT) Strategic Plan	Output	Number of ICT Strategic Plans reviewed by 31 March	New KPI	1 review per annum	1 ICT Strategic Plan reviewed by 31 March	DM	N/A	N/A	1	N/A	
KPI033	KPA 03. Institutional Transformation> KFA 21. Processes and Procedures	Review the Information and Communication Technology (ICT) Standard Operating Procedures	Output	Percentage of identified ICT Standard Operating Procedures reviewed by 30 June	New KPI	100% review per annum	100% of identified ICT Standard Operating Procedures reviewed by 30 June	DM	N/A	N/A	N/A	100%	

2.4 KPA 4: Physical Infrastructure and Services

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI104	KPA 04. Physical Infrastructure and Services> KFA 24. Customer Relations Management	Conduct a Customer Satisfaction Survey (CSS)	Outcome	Number of Customer Satisfaction Surveys conducted by 30 June	New KPI	1 CSS conducted per annum	1 Customer Satisfaction Survey conducted by 30 June	DM	N/A	N/A	N/A	1	
KPI037	KPA 04. Physical Infrastructure and Services> KFA 25. Energy Supply Efficiency and Infrastructure	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	Output	Percentage average electricity losses by 30 June	3.99%	<10% electricity losses per annum	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%	
KPI044	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Install smart/ prepaid water meters	Output	Number of smart/ prepaid water meters installed by 30 June	New KPI	900 prepaid water meters installed for the financial year 2018/2019	900 prepaid water meters installed by 30 June	DM	N/A	N/A	450 (450)	450 (900)	
KPI118	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Limit water network losses to less than 15% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Outcome	Average percentage water losses by 30 June	9.27%	<15% water losses per annum	<15% average percentage water losses by 30 June	DM	N/A	N/A	N/A	<15%	
KPI119	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Outcome	Percentage water quality level as per analysis certificate measured quarterly	99%	95% per annum	95% water quality level as per analysis certificate measured quarterly	DM	95%	95%	95%	95%	

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI120	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Outcome	Percentage waste water quality compliance as per analysis certificate measured quarterly	80.62%	80% per annum	75% waste water quality compliance as per analysis certificate measured quarterly	DM	75%	75%	75%	75%	
KPI047	KPA 04. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Submit a report annually to the Mayoral Committee (MayCo) on the available solid waste air space at existing landfill facility	Output	Number of Available Solid Waste Air Space reports submitted to the Mayoral Committee by 30 June	New KPI	1 report submitted to MayCo per annum	1 Available Solid Waste Air Space report submitted to the Mayoral Committee by 30 June	DM	N/A	N/A	N/A	1	
KPI049	KPA 04. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Implementation of waste minimisation projects	Outcome	Number of waste minimisation projects implemented by 30 June	New KPI	1-2 Waste Minimisation Projects for the financial year 2018/2019	1-2 Waste Minimisation Projects implemented by 30 June	DM	N/A	N/A	1 N/A	1 (±)	KPI is operational in nature and will therefore be measured on the departmental SDBIP
KPI051	KPA 04. Physical Infrastructure and Services> KFA 29. Municipal and Public Facilities	Annual Assessment of Community Facility / Building Maintenance needs	Output	Number of Municipal Halls and Thusong Centres Maintenance Plans submitted to the Mayoral Committee (MayCo) by 28 February	1	1 Facilities Maintenance Plan submitted per annum	1 Municipal Halls and Thusong Centres Maintenance Plan submitted to MayCo by 28 February	DM	N/A	N/A	1	N/A	

2.5 KPA 5: Planning and Economic Development

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI053	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Outcome	Number of job opportunities created by 30 June	1,600	2,000 job opportunities created per annum	2,000 job opportunities created by 30 June	DM	500 (500)	500 (1,000)	500 (1,500)	500 (2,000)	
KPI054	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Submit to the Portfolio Committee (Planning Services)/ MayCo an Informal Economy Enhancement Strategy	Output	Number of Informal Economy Enhancement Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December	New KPI	1 Informal Economy Enhancement Strategy submitted	1 Informal Economy Enhancement Strategy submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December	DM	N/A	1	N/A	N/A	
KPI115	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Output	Percentage of all qualifying indigent applications processed by 30 June	100%	100% per annum	100% of all qualifying indigent applications processed by 30 June	DM	100%	100%	100%	100%	
KPI057	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Implementation of the Informal Economy Enhancement Strategy	Output	Number of Informal Economy Enhancement Strategy initiatives implemented by 30 June	New KPI	1 initiative implemented per annum	1 Informal Economy Enhancement initiative implemented by 30 June	DM	N/A	N/A	N/A	1	
KPI111	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Percentage of registered informal settlements with access to basic level of electricity by 30 June Number of new electricity connections installed in the registered informal settlements	New KPI	60% per annum 520 per annum	60% of registered informal settlements with access to basic level of electricity by 30 June Number of new electricity connections installed in the registered informal settlements by 30 June	DM	N/A 0	N/A 450	N/A 40	60% 30	The terminology of the KPI has been adjusted taking into account the complexity of the environment which affects on the measurability of the performance.

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI112	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Percentage of registered informal settlements with access to basic level of sanitation by 30 June Number of new sanitation service points (toilets) provided to registered informal settlements	New KPI	100% per annum 75	96% of registered informal settlements with access to basic level of sanitation by 30 June Number of new sanitation service points (toilets) provided to registered informal settlements	DM	96% 0	96% 0	96% 0	96% 75	The terminology of the KPI has been adjusted taking into account the complexity of the environment which affects on the measurability of the performance.
KPI113	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Percentage of registered informal settlements with access to basic level of water by 30 June Number of new water service points (taps) provided to registered informal settlements	New KPI	100% per annum 14	96% of registered informal settlements with access to basic level of water by 30 June Number of new water service points (taps) provided to registered informal settlements.	DM	96% 0	96% 0	96% 0	96% 14	The terminology of the KPI has been adjusted taking into account the complexity of the environment which affects on the measurability of the performance.
KPI114	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Percentage of registered informal settlements with access to basic level solid waste removal by 30 June Number of registered informal settlements receiving a refuse collection service	New KPI	100% per annum	96% of registered informal settlements with access to basic level solid waste removal by 30 June Number of registered informal settlements receiving refuse collection service	DM	96% 43	96% 43	96% 43	96% 43	The challenge with the original KPI was providing adequate evidence that the service was rendered, which involved getting signatures from all

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
													households. The amendment of this KPI will allow for the POE to speak to the actual services rendered on the ground. Therefore, Instead of going door to door for signatures, there will be one point of entry for each of the registered informal settlements
KPI059	KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Submit to the Portfolio Committee (Planning Services) / MayCo the Investment Incentive Policy	Output	Number of Investment Incentive Policies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 September	New KPI	1 Investment Incentive Policy submitted	1 Investment Incentive Policy submitted to the Portfolio Committee (Planning Services) / MayCo by 30 September	DM	1	N/A	N/A	N/A	
KPI125	KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Submit a Draft Final Integrated Economic Growth Strategy to the Portfolio Committee (Planning Services)/ MayCo	Output	Number of Draft Final Integrated Economic Growth Strategies submitted to the Portfolio Committee (Planning Services) / MayCo by 30 November 30 June	New KPI	1 Integrated Economic Growth Strategy submitted	1 Integrated Economic Growth Strategy submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 November 30 June	DM	N/A	± N/A	N/A	N/A 1	Terminology differs between Council item (PoE) and the SDBIP

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI126	KPA 05. Planning and Economic Development> KFA 33. Municipal Planning	Submit to the Portfolio Committee (Planning Services) / MayCo a Final Local Spatial Development Framework (SDF) for Klappmuts	Output	Number of Final Local SDFs for Klappmuts submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March 30 June	New KPI	1 Local SDF for Klappmuts submitted	1 Final Local SDF for Klappmuts submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March 30 June	DM	N/A	N/A	± N/A	N/A 1	Due to delays in responses from the National Department of Agriculture the due date of 31 March 2019 cannot be met.
KPI127	KPA 05. Planning and Economic Development> KFA 34. Built environment Management (includes Heritage Resource Management)	Submit to the Portfolio Committee (Planning Services) / MayCo a Ou Tuin Heritage Report	Output	Number of Ou Tuin Heritage Reports submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December	New KPI	1 Ou Tuin Heritage Report submitted to the Portfolio Committee (Planning Services) / MayCo	1 Ou Tuin Heritage Report submitted to the Portfolio Committee (Planning Services) / MayCo by 31 December	DM	N/A	1	N/A	N/A	
KPI132	KPA 05. Planning and Economic Development> KFA 35. Urban Renewal	Submit a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street to the Portfolio Committee (Planning Services) / MayCo	Output	Number of Final Local Spatial Development Frameworks (LSDF) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March 30 June	1	1 LSDF for the Klein Drakenstein Road and Lady Grey Street submitted	1 Final Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March 30 June	DM	N/A	N/A	± (N/A)	N/A (1)	Comments received from SAPI Conference To allow for incorporation and alignment of outcomes from the EDP process 50% vacancy rate of spatial planners due to resignations
KPI068	KPA 05. Planning and Economic Development> KFA 36. Skills Development and Education	Implementation of the Small Business Entrepreneurs Capacity Building Programme	Output	Number of Business Entrepreneurs Capacity Building initiatives implemented by 31 March 30 June	New KPI	1 initiative implemented per annum	1 Business Entrepreneurs Capacity Building initiative implemented by 31 March 30 June	DM	N/A	N/A	± N/A	N/A 1	Targeted date will not be met due to the loss of 75% staff in the relevant department

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI069	KPA 05. Planning and Economic Development> KFA 37. Rural Development	Implementation of rural development economic growth initiatives emanating from the Rural Development Strategy	Output	Number of rural development initiatives implemented by 30 June	New KPI	2 initiatives implemented per annum	2 rural development initiatives implemented by 30 June	DM	N/A	1 (1)	N/A	1 (2)	Incorrect department reference in the KPI
KPI072	KPA 05. Planning and Economic Development> KFA 38. Spatial and Urban Planning	Annual review of the Drakenstein Spatial Development Framework (SDF)	Output	Number of reviewed SDFs submitted to the Portfolio Committee (Planning Services) / MayCo by 31 May	New KPI	1 SDF reviewed per annum	1 reviewed SDF submitted to the Portfolio Committee (Planning Services) / MayCo by 31 May	DM	N/A	N/A	N/A	1	
KPI128	KPA 05. Planning and Economic Development> KFA 39. Tourism	Conclusion of a Service Level Agreement (SLA) with the Drakenstein Local Tourism Association	Output	Number of SLAs concluded with the Drakenstein Local Tourism Association by 31 December	New KPI	1 SLA concluded	1 SLA concluded with the Drakenstein Local Tourism Association by 31 December	DM	N/A	1	N/A	N/A	
KPI036	KPA 05. Planning and Economic Development> KFA 40. Land, valuation and Property Management	Land applications processed within 3 calendar months from date of application	Output	Percentage of applications for Municipal land processed within 3 calendar months of date of application	80%	80% per annum	80% of land applications processed within 3 calendar months of date of application	DM	80%	80%	80%	80%	

2.6 KPA 6: Safety and Environmental Management

KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI131	KPA 06. Safety and Environmental Management> KFA 41. Safety and Security	Submission of a Central Business District (CBD) (North and South) Law Enforcement Plan to the Portfolio Committee (Community Services)	Output	Number of CBD (North and South) Law Enforcement Plans submitted to the Portfolio Committee (Community Services) by 30 September	New KPI	1 CBD (North and South) Law Enforcement Plan submitted	1 CBD (North and South) Law Enforcement Plan submitted to Portfolio Committee (Community Services) by 30 September	DM	1	N/A	N/A	N/A	
KPI079	KPA 06. Safety and Environmental Management> KFA 42. Disaster Management	Establish a Combined Response and Control Centre	Output	Number of Combined Response and Control Centres (60 Breda Street) established by 30 June	New KPI	1 Combined Response and Control Centre established	1 Combined Response and Control Centre (60 Breda Street) established by 30 June	DM	N/A	N/A	N/A	1	
KPI105	KPA 06. Safety and Environmental Management> KFA 42. Disaster Management	Submit Disaster Management Plan to the Mayoral Committee (MayCo)	Output	Number of Disaster Management Plans submitted to the MayCo by 31 March	1	1 reviewed Disaster Management Plan submitted per annum to MayCo	1 Disaster Management Plan submitted to the MayCo by 31 March	DM	N/A	N/A	1	N/A	
KPI080	KPA 06. Safety and Environmental Management> KFA 43. Emergency Management	Implement a smoke alarm pilot project in informal settlements	Output	Number of smoke alarm units installed in informal settlements by 30 June	New KPI	400 smoke alarms installed per annum	400 smoke alarms installed in informal settlements by 30 June	DM	100 (100)	100 (200)	100 (300)	100 (400)	
KPI082	KPA 06. Safety and Environmental Management> KFA 45. Municipal Law Enforcement (includes the Municipal Court)	Establishment of a Municipal Court	Output	Number of Municipal Courts established by 30 June	New KPI	1 Municipal Court established	1 Municipal Court established by 30 June	DM	N/A	N/A	N/A	1	

KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI085	KPA 06. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Submit the Draft Final Air Quality Management Plan to Council	Output	Number of Draft Final Air Quality Management Plans submitted to Portfolio Committee (Planning Services) / MayCo Council by 30 June	New KPI	1 Air Quality Management Plan submitted to Portfolio Committee (Planning Services) / MayCo Council	1 Air Quality Management Plan submitted to Portfolio Committee (Planning Services) / MayCo Council by 30 June	DM	N/A	N/A	N/A	1	AQMP must first serve at Portfolio Committee (Planning Services) and thereafter Mayco before it can serve at Council
KPI129	KPA 06. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Implementation of the Climate Change Adaptation Plan	Output	Number of climate change initiatives implemented by 30 June	New KPI	2 climate change initiative implemented per annum	2 climate change initiatives implemented by 30 June	DM	N/A	1 (1)	N/A	1 (2)	
KPI130	KPA 06. Safety and Environmental Management> KFA 47. Natural Resources	Submit to the Portfolio Committee (Planning Services) / MayCo a Final Implementation Strategy for the Management of Alien Vegetation on Municipal land	Output	Number of Final Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March 30 June	New KPI	1 Implementation Strategy for the Management of Alien Vegetation on Municipal land submitted	1 Final Implementation Strategy for the Management of Alien Vegetation on Municipal land submitted to the Portfolio Committee (Planning Services) / MayCo by 31 March 30 June	DM	N/A	N/A	± N/A	N/A 1	Historical capacity constraints within the Department requires the target date to be amended
KPI088	KPA 06. Safety and Environmental Management> KFA 48. Parks and Open Spaces	Upgrade play parks in the Municipal Area	Output	Number of play parks upgraded by 30 June	New KPI	50 play parks upgraded per annum	50 play parks upgraded by 30 June	DM	10 (10)	15 (25)	15 (40)	10 (50)	

2.7 KPA 7: Social and Community Development

KPA 7: SOCIAL AND COMMUNITY DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI08 9	KPA 07. Social and Community Development> KFA 49. Health	Reporting on the Integrated Drakenstein Health Forum to the Portfolio Committee (Community Services)	Output	Number of quarterly reports on the Integrated Drakenstein Health Forum submitted to the Portfolio Committee (Community Services)	New KPI	4 reports submitted per annum	1 report submitted per quarter to the Portfolio Committee (Community Services)	DM	1 (1)	1 (2)	1 (3)	1 (4)	
KPI09 0	KPA 07. Social and Community Development> KFA 50. Early and Childhood Development	Information sessions held with Early Childhood Development (ECD) Forums	Output	Number of information sessions held with ECD Forums by 30 June	New KPI	24 information sessions per annum	24 information sessions held with ECD Forums by 30 June	DM	6 (6)	6 (12)	6 (18)	6 (24)	
KPI12 2	KPA 07. Social and Community Development> KFA 51. Gender, Elderly, youth and Disabled	Reporting on the Drakenstein Youth Forum activities to the Portfolio Committee (Community Services)	Output	Number of quarterly reports on the Drakenstein Youth Forum activities submitted to the Portfolio Committee (Community Services)	New KPI	4 reports submitted per annum	1 report submitted per quarter to the Portfolio Committee (Community Services)	DM	1 (1)	1 (2)	1 (3)	1 (4)	
KPI09 2	KPA 07. Social and Community Development> KFA 52. Sustainable Human Settlements (housing)	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Output	Number of housing opportunities provided by 30 June	99	2,000 housing opportunities provided	300 housing opportunities provided by 30 June	DM	N/A	100 (100)	100 (200)	100 (300)	
KPI12 3	KPA 07. Social and Community Development> KFA 54. Arts and Culture	Reporting on the Drakenstein Arts and Culture Forum activities to the Portfolio Committee (Community Services)	Output	Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio Committee (Community Services)	New KPI	4 reports submitted per annum	1 report submitted per quarter to the Portfolio Committee (Community Services)	DM	1 (1)	1 (2)	1 (3)	1 (4)	
KPI09 6	KPA 07. Social and Community Development> KFA 55. Animal Control	Respond to livestock complaints	Outcome	Number Percentage response rate to all errant livestock complaints within 24 hours	New KPI	90% response within 24 hours	90% response rate to all errant livestock complaints within 24 hours	DM	90%	90%	90%	90%	KPI is operational in nature and will therefore be

KPA 7: SOCIAL AND COMMUNITY DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2016/2017)	5 Year Target	2018/2019	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019)				Motivation for amendment
									Q1	Q2	Q3	Q4	
													measured on the departmental SDBIP
KPI12 4	KPA 07. Social and Community Development> KFA 57. Cemeteries and Crematoria	Information sessions held on alternative burial methods	Output	Number of information sessions held on alternative burial methods by 30 June	New KPI	8 information sessions held per annum	8 information sessions held on alternative burial methods by 30 June	DM	2 (2)	2 (4)	2 (6)	2 (8)	