



**DRAKENSTEIN**

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# **Revised Top Layer Service Delivery and Budget Implementation Plan 2017/2018**

28 February 2018

A city of excellence

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**1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) 2017/2018**

Attached hereto is the Revised TL SDBIP for the financial year 2017/2018.

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**Councillor Conrad Poole**  
**Executive Mayor**

Date:

## 2. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/2018: PER KEY PERFORMANCE AREA (KPA)

### 2.1 KPA 1: Governance and Stakeholder Participation

KPA 1: Governance and Stakeholder Participation															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI001	Corporate Services	KPA 01. Governance and Stakeholder Participation> KFA 01. Governance Structures	Monitor the implementation of Council resolutions	Output	Percentage implementation of Council resolutions in accordance with action due dates	12 Progress reports provided	100% Per annum	100% Implementation of Council resolutions	DM	100%	100%	100%	100%	Register of Council Resolutions with included due dates of actions	This KPI is being replaced by KPI117 which allows for more realistic measurement and reporting on the status of Council resolutions adopted and implemented.
KPI117	Corporate Services	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 Progress reports provided	11 Reports per annum	11 Monitoring reports submitted to Council by 30 June	DM	3	2	3	3	As per Performance Measurement Sheet	This KPI replaced KPI001. POE column not compulsory in terms of the MFMA Circular 13.
KPI002	Internal Audit	KPA 01. Governance and Stakeholder Participation> KFA 01. Governance Structures	Adoption of Audit Committee recommendations by Council	Output	Percentage of Audit Committee recommendations adopted by Council on a quarterly basis	100%	100% Per annum	95% of Audit Committee recommendations adopted quarterly by Council	DM	95%	95%	95%	95%	As per Performance Measurement Sheet Register of Council resolutions	This KPI was reviewed to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.

**KPA 1: Governance and Stakeholder Participation**

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI004	Risk Management	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%	As per Performance Measurement Sheet Incident Register	POE column not compulsory in terms of the MFMA Circular 13.
KPI005	IDP and PMS	KPA 01. Governance and Stakeholder Participation> KFA 03: Stakeholder Participation	IDP and Budget annual stakeholder consultation	Output	Number of IDP stakeholder engagements held annually	64 Per annum	66 Per annum	66 Stakeholder engagements per annum	DM	N/A	33	N/A	33	As per Performance Measurement Sheet Attendance Register of each meeting	POE column not compulsory in terms of the MFMA Circular 13.
KPI006	Corporate Services	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	0%	100%	100%	100%	As per Performance Measurement Sheet Register of policies reviewed	POE column not compulsory in terms of the MFMA Circular 13.
KPI007	Corporate Services	KPA 01. Governance and Stakeholder Participation> KFA 05. Intergovernmental Relations (IGR)	Development of International & Intergovernmental Relations (I&IGR) Policy	Output	Number of I&IGR policies submitted to MayCo by 31 December	New KPI	1 Per annum	1 I&IGR Policy submitted to MayCo by 31 December	DM	N/A	1	N/A	N/A	As per Performance Measurement Sheet Proof of submission of policy to MayCo	POE column not compulsory in terms of the MFMA Circular 13.
KPI008	Corporate Services	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	11 Newsletters issued per annum	11 External newsletters issued by 30 June	DM	3	2	3	3	As per Performance Measurement Sheet External Newsletters issued	POE column not compulsory in terms of the MFMA Circular 13.
KPI009	Corporate Services	KPA 01. Governance and Stakeholder Participation> KFA 07. Marketing (Branding and Website)	Submission of Marketing & Branding Plan to MayCo	Output	Number of Marketing & Branding Plans submitted to MayCo by 30 June	New KPI	1 Per annum	1 Marketing & Branding Plan submitted to MayCo by 30 June	DM	N/A	N/A	N/A	1	As per Performance Measurement Sheet Marketing & Branding Plan/ Proof of submission to MayCo	POE column not compulsory in terms of the MFMA Circular 13.

## 2.2 KPA 2: Financial Sustainability

KPA 2: Financial Sustainability															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI011	Financial Services	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 (Financial Services)	99.26%	98% Per annum	98% of total Operating Budget Revenue raised by 30 June	DM	25%	49%	74%	98%	As per Performance Measurement Sheet 5.52 and 5.71 Reports Annual Financial Statements	Erroneous entry which is being corrected.  POE column not compulsory in terms of the MFMA Circular 13.
KPI013	Financial Services	KPA 02. Financial Sustainability> KFA 09. Expenditure and Cost Management	Spend Operating Budget expenditure as per approved Budget	Output	Percent of Total Annual Operating Budget spent by 30 June (Financial Services)	95.40%	95% Per annum	95% of total Operating Budget expenditure spent by 30 June	DM	20%	40%	60%	95%	As per Performance Measurement Sheet 5.52 and 5.71 Reports Annual Financial Statements	Erroneous entry which is being corrected. POE column not compulsory in terms of the MFMA Circular 13.
KPI015	Financial Services	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 MTREF submitted for approval to Council by 31 May	1 MTREF per annum	1 MTREF per annum	1 MTREF submitted for approval to Council by 31 May	DM	N/A	N/A	N/A	1	As per Performance Measurement Sheet Proof of submission to Council/ Council minutes	POE column not compulsory in terms of the MFMA Circular 13.
KPI016	Financial Services	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 Per annum	1 Per annum	1 Adjustments Budget submitted to Council for approval by 28 February	DM	N/A	N/A	1	N/A	As per Performance Measurement Sheet Proof of submission to Council/ Council minutes	POE column not compulsory in terms of the MFMA Circular 13.

KPA 2: Financial Sustainability

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI017	Financial Services	KPA 02. Financial Sustainability> KFA 11. Capital Expenditure	<u>Actual</u> expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Output	Percentage of approved Capital Budget <u>actually</u> spent by 30 June ( <u>Financial Services</u> )	98.75%	<del>90%</del> <u>96%</u> Per annum	<del>90%</del> <u>96%</u> of approved Capital Budget spent by 30 June	DM	<del>10%</del> <u>20%</u>	<del>30%</del> <u>40%</u>	60%	<del>90%</del> <u>96%</u>	As per <u>Performance Measurement Sheet S.52 and S.71 Reports Annual Financial Statements</u>	Erroneous entry which is being corrected. The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget <u>actually</u> spent, as oppose to the previous target which included commitments and rollover funds. POE column not compulsory in terms of the MFMA Circular 13.
KPI019	Financial Services	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 per annum	1 GRAP Compliant Fixed Asset Register as at 31 August	DM	1	N/A	N/A	N/A	As per <u>Performance Measurement Sheet Auditor General acknowledgement of receipt for AFS submission (inclusive of GRAP Compliant Fixed Asset Register)</u>	POE source documents revised to ensure that the actual result can be proven. POE column not compulsory in terms of the MFMA Circular 13.

KPA 2: Financial Sustainability

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI020	Financial Services	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	44 days	Less than 45 days measured annually	≤45 days	DM	≤45	≤45	≤45	≤45	As per Performance Measurement Sheet 5.52 and 5.71 Reports Annual Financial Statements	This KPI was reviewed to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI021	Financial Services	KPA 02. Financial Sustainability> KFA 14. Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Output	Number of Disclosure notes in Annual Financial Statements on all monthly reported deviations condoned by Council	1 Disclosure Note	1 Disclosure note in Annual Financial Statements per annum on SCM deviations	1 Disclosure note in Annual Financial Statements per annum on SCM deviations	DM	1	N/A	N/A	N/A	As per Performance Measurement Sheet Annual Financial Statements	POE column not compulsory in terms of the MFMA Circular 13.
KPI022	Financial Services	KPA 02. Financial Sustainability> KFA 15. Financial Reporting	Submit the Annual Financial Statements 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 AFS per annum	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	As per Performance Measurement Sheet Proof of submission / Auditor General acknowledgement of receipt for AFS submission	POE column not compulsory in terms of the MFMA Circular 13.
KPI023	Financial Services	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))	Output	Cost coverage ratio (Available cash + investments) / Monthly fixed operating expenditure, measured annually	5.34	>3.0 Greater than	>3.0 Greater than (2016/17 Results)	DM	N/A >3.0	N/A	N/A	>3.0 N/A	As per Performance Measurement Sheet Ratio Reported in the Annual Report	This KPI was reviewed to ensure that it conforms to the SMART criteria. Target was erroneously recorded in the quarter 1. Target moved to quarter 4. POE column not



KPA 2: Financial Sustainability

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
															compulsory in terms of the MFMA Circular 13.
KPI024	Financial Services	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)) <u>measured annually</u>	7.83	<u>≥6.7</u> more than <del>&lt;8.0</del> Less than	<u>≥6.7</u> more than <del>&lt;8.0</del> Less than (2016/17)	DM	<del>N/A</del> <del>&lt;8.0</del>	N/A	N/A	<u>≥6.7</u> <del>&lt;8.0</del> N/A	As per Performance Measurement Sheet Ratio Reported in the Annual Report	Target was erroneously recorded in the quarter 1. Target moved to quarter 4. POE column not compulsory in terms of the MFMA Circular 13.
KPI025	Financial Services	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) <u>measured annually</u>	0.17	<0.25 Less than	<0.25 Less than (2016/17)	DM	<del>N/A</del> <del>&lt;0.25</del>	N/A	N/A	<u>&lt;0.25</u> N/A	As per Performance Measurement Sheet Ratio Reported in the Annual Report	Target was erroneously recorded in the quarter 1. Target moved to quarter 4. POE column not compulsory in terms of the MFMA Circular 13.

## 2.3 KPA 3: Institutional Transformation

KPA 3: Institutional Transformation															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI026	Corporate Services	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 by 31 <del>March</del> and 30 June August submitted to the City Municipal Manager	1 Report per annum	2-4 Reports per annum	2-4 Report compiled and submitted by 31 <del>March and 30 June</del> August to the Office of the City Municipal Manager	DM	N/A 1	N/A	1 N/A	1 N/A	As per Performance Measurement Sheet Proof of Submission to the Office of the City Manager	Target revised to two reports to the City Manager annually. This KPI was also revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI116	Corporate Services	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	0.07%	0.10%	0.07%	DM	N/A 0.07%	N/A	N/A	0.07% N/A	As per Performance Measurement Sheet Solar Percentage Reported in the Annual Report	POE column not compulsory in terms of the MFMA Circular 13.
KPI029	Engineering Services	KPA 03. Institutional Transformation> KFA 18. Project and Programme Management	Submit a Project Management Policy to MayCo for approval	Output	Number of Project Management policies submitted to MayCo by 30 June September	New KPI	1 Policy	1 Project Management Policy submitted to MayCo by 30 June September	DM	N/A 1	N/A	N/A	1 N/A	As per Performance Measurement Sheet Proof of submission of Project Management Policy to MayCo	The City Manager referred the draft policy back to the Engineering Department for further revision. POE column not compulsory in terms of the MFMA Circular 13.

KPA 3: Institutional Transformation

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI030	IDP and PMS	KPA 03. Institutional Transformation> KFA 19. Performance Management and Monitoring and Evaluation	Submit the Mid-year S72 report to the Mayor	Output	Number of Mid-year S. 72 Performance reports submitted to the Mayor by 25 January	1 Mid-year report submitted	1 Per annum	1 Mid-year report submitted to the Mayor	DM	N/A	N/A	1	N/A	As per Performance Measurement Sheet Proof of submission to the Executive Mayor	POE column not compulsory in terms of the MFMA Circular 13.
KPI032	Corporate Services	KPA 03. Institutional Transformation> KFA 20. Systems and Technology	Review ICT Master Plan	Output	Number of ICT Master Plans reviewed by 31 March	New KPI	1 Review per annum	1 ICT Master Plan review by 31 March	DM	N/A	N/A	1	N/A	As per Performance Measurement Sheet ICT Master Plan Review Proof of submission	POE column not compulsory in terms of the MFMA Circular 13.
KPI033	Corporate Services	KPA 03. Institutional Transformation> KFA 21. Processes and Procedures	Review the <u>ICT</u> Standard Operating Procedures	Output	Percentage of Identified <u>ICT</u> Standard Operating Procedures reviewed by 30 June	New KPI	100%	100%	DM	N/A	N/A	N/A	100%	As per Performance Measurement Sheet Register of Standard Operating Procedures	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI034	Engineering Services	KPA 03. Institutional Transformation> KFA 22. Equipment and Fleet Management	<u>Expenditure of the Fleet Capital Budget measured quarterly in terms of the approved Capital Budget for Fleet</u> <u>Spend 96% of the Capital Budget for the fleet by 30 June</u>	Output	Percentage of <u>the</u> Fleet Capital Budget spent by 30 June	98%	<u>90% 96%</u> Spent per annum	<u>90% 96%</u> of Capital Budget spent by 30 June	DM	<u>10% 20%</u>	<u>30% 40%</u>	60%	<u>90% 96%</u>	As per Performance Measurement Sheet S.52 and S.71 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget <i>actually</i> spent, as opposed to the previous target which included commitments and rollover fund POE

**KPA 3: Institutional Transformation**

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  <u>Evidence to be produced</u>	Motivation for revision
										Q1	Q2	Q3	Q4		
															column not compulsory in terms of the MFMA Circular 13.s.

## 2.4 KPA 4: Physical Infrastructure and Services

KPA 4: Physical Infrastructure and Services															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE) <u>Evidence to be produced</u>	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI037	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 25. Energy Supply Efficiency and Infrastructure	Limit the electricity losses to less than 10% annually <u>(Average energy purchased to date - Average energy sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)</u>	Output	Percentage average electricity losses by 30 June	8.25%	<10% Electricity losses per annum	<10% Electricity losses calculated as at 30 June	DM	<10%	<10%	<10%	<10%	<u>As per Performance Measurement Sheet Electricity Losses Calculation report</u>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI038	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 25. Energy Supply Efficiency and Infrastructure	Expenditure on Electricity Capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Output	Percentage of approved Electricity Capital Budget spent by 30 June	98.94%	<del>90%</del> 96% of Capital Budget spent per annum	<del>90%</del> 96% of approved Capital Budget spent by 30 June	DM	<del>10%</del> 20%	<del>30%</del> 40%	60%	<del>90%</del> 96%	<u>As per Performance Measurement Sheet S.52 and S.71 Reports Annual Financial Statements</u>	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget <i>actually</i> spent, as opposed to the previous target which included commitments and rollover funds. POE column not compulsory in

KPA 4: Physical Infrastructure and Services

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
														terms of the MFMA Circular 13.	
KPI039	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 26. Transport, Roads and Stormwater Infrastructure	Expenditure on Roads and storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Roads and Storm Water Capital Budget spent by 30 June	98.91%	<del>90%</del> 96% of Capital Budget spent per annum	<del>90%</del> 96% of approved Capital Budget spent by 30 June	DM	<del>10%</del> 20%	<del>30%</del> 40%	60%	<del>90%</del> 96%	As per Performance Measurement Sheet S.52 and S.71 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget actually spent, as opposed to the previous target which included commitments and rollover funds POE column not compulsory in terms of the MFMA Circular 13.
KPI042	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Expenditure on Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Water Capital Budget spent by 30 June	99.91%	<del>90%</del> 96% of Capital Budget spent per annum	<del>90%</del> 96% of approved Capital Budget spent by 30 June	DM	<del>10%</del> 20%	<del>30%</del> 40%	60%	<del>90%</del> 96%	As per Performance Measurement Sheet S.52 and S.71 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget actually spent, as opposed to the previous target which included commitments and rollover funds.

KPA 4: Physical Infrastructure and Services

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
															POE column not compulsory in terms of the MFMA Circular 13.
KPI043	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Expenditure on Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Waste Water Capital Budget spent by 30 June	99.60%	90% 96% of Capital Budget spent per annum	90% 96% of approved Capital Budget spent by 30 June	DM	10% 20%	30% 40%	60%	90% 96%	As per Performance Measurement Sheet 5.52 and 5.74 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget actually spent, as opposed to the previous target which included commitments and rollover funds. POE column not compulsory in terms of the MFMA Circular 13.
KPI118	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Outcome	Average percentage water losses by 30 June	13.11%	<18% Water losses per annum	<18% Water losses calculated as at 30 June	DM	N/A	N/A	N/A	<18%	As per Performance Measurement Sheet	This KPI added to the revised SDBIP 2017/2018 in view of the water crisis experienced in the Western Cape. Hence the Municipality wants to measure and report on its water losses

KPA 4: Physical Infrastructure and Services

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE) <u>Evidence to be produced</u>	Motivation for revision
										Q1	Q2	Q3	Q4		
															for the 2017/2018 financial year. POE column not compulsory in terms of the MFMA Circular 13.
KPI119	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	<u>Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters</u>	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%	As per Performance Measurement Sheet	This KPI added to the revised SDBIP 2017/2018 in view of the water crisis experienced in the Western Cape. Hence the Municipality wants to measure and report on its water losses for the 2017/2018 financial year. POE column not compulsory in terms of the MFMA Circular 13.
KPI120	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	<u>Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters</u>	Outcome	Percentage waste water quality compliance as per analysis certificate measured quarterly	92.93%	80% achievement per annum	80% waste water quality level as per analysis certificate (measured quarterly)	DM	80%	80%	80%	80%	As per Performance Measurement Sheet	This KPI added to the revised SDBIP 2017/2018 in view of the water crisis experienced in the Western Cape. Hence the Municipality



KPA 4: Physical Infrastructure and Services

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
															wants to measure and report on its water losses for the 2017/2018 financial year. POE column not compulsory in terms of the MFMA Circular 13.
KPI046	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Expenditure on Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Solid Waste Capital Budget spent by 30 June	96.34%	90% 96% of Capital Budget spent per annum	90% 96% of approved Capital Budget spent by 30 June	DM	10% <del>20%</del>	30% <del>40%</del>	60%	90% <del>96%</del>	As per <u>Performance Measurement Sheet 5.52 and 5.71 Reports Annual Financial Statements</u>	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget <i>actually</i> spent, as opposed to the previous target which included commitments and rollover funds POE column not compulsory in terms of the MFMA Circular 13.
KPI048	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Save Wellington landfill airspace	Outcome	Percentage airspace saved by 30 June	New KPI	7% Airspace saved per annum	7% Airspace saved by 30 June	DM	N/A	N/A	N/A	7%	Consultants' Report	KPI moved to Departmental SDBIP 2017/2018. The Wellington Landfill site is an active waste site,

KPA 4: Physical Infrastructure and Services

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
															therefore the baseline is continuously moving. This will result in the incalculability of the actual result. POE column not compulsory in terms of the MFMA Circular 13.
KPI049	Engineering Services	KPA 04. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Implementation of sustainable waste minimisation and diversion projects	Outcome	Number of sustainable waste minimisation and diversion projects implemented by 30 June	New KPI	1 Sustainable Waste minimisation and diversion project per annum	1 Sustainable Waste minimisation and diversion project implemented by 30 June	DM	N/A	N/A	N/A	1	As per Performance Measurement Sheet Sustainable waste minimisation and diversion Project report	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI051	Community Services	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 MayCo by 28 February	New KPI	1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to MayCo by end February	DM	N/A	N/A	1	N/A	As per Performance Measurement Sheet Proof of submission of Facilities Maintenance Plan to MayCo	POE column not compulsory in terms of the MFMA Circular 13.
KPI052	Community Services	KPA 04. Physical Infrastructure and Services> KFA 30. Sport and Recreational Facilities	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Sport and Recreational Capital Budget spent by 30 June	94.94%	90% 96% of Capital Budget spent per annum	90% 96% of approved Capital Budget spent by 30 June	DM	10% 20%	30% 40%	60%	90% 96%	As per Performance Measurement Sheet S.52 and S.71 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for

KPA 4: Physical Infrastructure and Services

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  <u>Evidence to be produced</u>	Motivation for revision
										Q1	Q2	Q3	Q4		
															capital budget <i>actually</i> spent, as opposed to the previous target which included commitments and rollover funds. POE column not compulsory in terms of the MFMA Circular 13.
KPI100	IDP and PMS	KPA 04. Physical Infrastructure and Services> KFA 23. Services Charter and Standards	Submit a Service Charter to MayCo	Output	Number of Service charters submitted to MayCo by 31 October	New KPI	Annual Reviewed Service Charter	1 Service Charter	DM	N/A	1	N/A	N/A	<u>As per Performance Measurement Sheet Proof of Submission to MayCo</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI104	Corporate Services	KPA 04. Physical Infrastructure and Services> KFA 24. Customer Relations Management	Conduct a Customer Survey	Outcome	Number of Customer Surveys conducted by 30 June	New KPI	1	1	DM	N/A	N/A	N/A	1	<u>As per Performance Measurement Sheet Survey Report outcomes</u>	POE column not compulsory in terms of the MFMA Circular 13.

## 2.5 KPA 5: Planning and Economic Development

KPA 5: Planning and Economic Development															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI036	Corporate Services	KPA 05. Planning and Economic Development> KFA 40. Land, valuation and Property Management	Land applications attended to within 3 <u>calendar</u> months from date of application	Output	Percentage of applications for Municipal land processed within 3 <u>calendar</u> months of date of application	New KPI	80% Per annum	80% of land applications processed within 3 <u>calendar</u> months of date of application	DM	80%	80%	80%	80%	<u>As per Performance Measurement Sheet Proof of submission to MayCo / Letter of application</u>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI053	<u>Planning and Development</u> Corporate Services	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	1,118	1,000 Job opportunities created per annum	1,000 of job opportunities created by 30 June	DM	200	400	600	1,000	<u>As per Performance Measurement Sheet Payroll information and reports by service providers implementing capital projects</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI058	Planning and Development	KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Submit a Draft Integrated Economic Growth <u>Framework Strategy to the Portfolio Committee (Planning Services)/</u> MayCo	Output	Number of Draft Integrated Economic Growth <u>Frameworks Strategies</u> submitted to <u>the Portfolio Committee (Planning Services)/</u> MayCo by 30 June	New KPI	1 <u>Framework Strategy</u> developed per annum	1 Draft Integrated Economic Growth <u>Framework Strategy</u> submitted to <u>the Portfolio Committee (Planning Services)/</u> MayCo by 30 June	DM	N/A	N/A	N/A	1	<u>As per Performance Measurement Sheet Proof of submission of Draft Integrated Economic Growth Strategy to MayCo</u>	A draft Integrated Economic Growth Framework will first be developed which will inform the strategies to be implemented. POE column not compulsory in terms of the

KPA 5: Planning and Economic Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
														MFMA Circular 13.	
KPI063	Planning and Development	KPA 05. Planning and Economic Development> KFA 34. Built environment Management (includes Heritage Resource Management)	Submit to the <u>Portfolio Committee (Planning Services)/</u> MayCo a report on the Building Plan Application Improvement Process	Output	Number of Building Plan Application Improvement Process reports submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 31 December	New KPI	1 Report per annum	1 Report on the Building Plan Application Improvement Process submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 31 December	DM	N/A	1	N/A	N/A	As per <u>Performance Measurement Sheet</u> Proof of submission to <u>MayCo</u>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI064	Planning and Development	KPA 05. Planning and Economic Development> KFA 35. Urban Renewal	Develop a Local Spatial Development Framework (LSDF) for the Klein Drakenstein Road and Lady Grey Street	Output	Number of Progress Reports for the Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 31 March	New KPI	1 LSDF	1 Progress Report submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 31 March	DM	N/A	N/A	1	N/A	As per <u>Performance Measurement Sheet</u> Proof of submission to <u>MayCo</u>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI067	Planning and Development	KPA 05. Planning and Economic Development> KFA 36. Skills Development and Education	Develop a Small Business Entrepreneurs Capacity Building Programme	Output	Number of Small Business Entrepreneurs Capacity Building Programmes developed by 31 March	New KPI	1 Programme per annum	1 Small Business Entrepreneurs Capacity Building Programme developed by 31 March	DM	N/A	N/A	1	N/A	As per <u>Performance Measurement Sheet</u> <u>Small Business Entrepreneurs Capacity Building Programme</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI070	Planning and Development	KPA 05. Planning and Economic Development> KFA 37. Rural Development	Submit Final Zoning Scheme (Land Use Management System) to the <u>Portfolio Committee (Planning Services)/</u> MayCo	Output	Number of Final Zoning Schemes submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 30 June	New KPI	1 Zoning Scheme per annum	1 Zoning Scheme submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 30 June	DM	N/A	N/A	N/A	1	As per <u>Performance Measurement Sheet</u> Proof of submission to <u>MayCo</u>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in

KPA 5: Planning and Economic Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
															terms of the MFMA Circular 13.
KPI072	Planning and Development	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 <u>the Portfolio Committee (Planning Services)/ MayCo 31 May</u>	New KPI	1 SDF per annum	1 Reviewed SDF submitted to <u>the Portfolio Committee (Planning Services)/ MayCo 31 May</u>	DM	N/A	N/A	N/A	1	<u>As per Performance Measurement Sheet Proof of submission to MayCo</u>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI074	Planning and Development	KPA 05. Planning and Economic Development> KFA 39. Tourism	Submit to <u>the Portfolio Committee (Planning Services)/ MayCo</u> a progress report on the <u>funding and implementation of the Integrated Arts and Crafts Route</u>	Output	Number of progress reports submitted to <u>the Portfolio Committee (Planning Services)/ MayCo by 30 June 31 March</u>	New KPI	1 Progress report per annum	1 Progress report submitted to <u>the Portfolio Committee (Planning Services)/ MayCo by 30 June 31 March</u>	DM	N/A	N/A	<u>N/A</u>	<u>1 N/A</u>	<u>As per Performance Measurement Sheet Proof of submission to MayCo</u>	The target was adjusted because of a delay in the appointment of the relevant service provider to implement the project because of the finalisation of the MoU between the municipality and the Drakenstein Local Tourism Association (DLTA). POE column not compulsory in terms of the MFMA Circular 13.

KPA 5: Planning and Economic Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI103	Planning and Development	KPA 05. Planning and Economic Development> KFA 33. Municipal Planning	Drafting of a Local SDF for Klappmuts	Output	Number of progress reports for Klappmuts Local SDF submitted to the Portfolio Committee (Planning Services)/ MayCo by 30 June	New KPI	Final Local SDF	Progress Report on Local SDF	DM	N/A	N/A	N/A	1	As per Performance Measurement Sheet Proof of submission to MayCo	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI107	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Report on the Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of electricity by 30 June	<del>72.28%</del> New KPI	100% Per annum	100%	DM	N/A	N/A	N/A	100%	As per Performance Measurement Sheet Services Report and Database	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI108	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Report on the Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of sanitation by 30 June	100%	100% Per annum	100%	DM	100%	100%	100%	100%	As per Performance Measurement Sheet Services Report and Database	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI109	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Report on the Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Outcome	Percentage of formal households with access to basic level of water by 30 June	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	As per Performance Measurement Sheet Services Report and Database	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not

KPA 5: Planning and Economic Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
															compulsory in terms of the MFMA Circular 13.
KPI110	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	<del>Report on the</del> Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10 (a))	Outcome	Percentage of formal households with access to basic level solid waste removal <u>by 30 June</u>	100%	100% Per annum	100%	DM	100%	100%	100%	100%	<del>As per Performance Measurement Sheet Billing Report on SOLAR</del>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI111	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	<del>Report on the</del> 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 <u>by 30 June</u>	New KPI	100% Per annum	<del>50% 100%</del>	DM	<del>40% 100%</del>	<del>40% 100%</del>	<del>40% 100%</del>	<del>50% 100%</del>	<del>As per Performance Measurement Sheet Services Report and Database</del>	Limited grant funding received from the Department of Energy for informal housing electrification. POE column not compulsory in terms of the MFMA Circular 13.
KPI112	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	<del>Report on the</del> 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 <u>by 30 June</u>	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	<del>As per Performance Measurement Sheet Services Report and Database</del>	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.



KPA 5: Planning and Economic Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI113	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	<del>Report on the</del> 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 <u>by 30 June</u>	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	<u>As per Performance Measurement Sheet Services Report and Database</u>	This KPI was revised to ensure that it conforms to the SMART criteria. The POE was also revised to ensure that source documents can substantiate actual results. POE column not compulsory in terms of the MFMA Circular 13.
KPI114	Engineering Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	<del>Report on the</del> 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 <u>by 30 June</u>	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	<u>As per Performance Measurement Sheet Services Report and Database</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI115	Financial Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Updated Indigent Register (NKPI Proxy - MFMA, Reg. S10(b a))	Output	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	DM	100%	100%	100%	100%	<u>As per Performance Measurement Sheet Reconciliation of requests and Indigent Register</u>	POE column not compulsory in terms of the MFMA Circular 13.

## 2.6 KPA 6: Safety and Environmental Management

KPA 6: Safety and Environmental Management															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE) Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI078	Community Services	KPA 06. Safety and Environmental Management> KFA 41. Safety and Security	Establishment of a Land Invasion Response Unit	Outcome	Number of Land Invasion Response Units established by 30 June	New KPI	1 Land Invasion Response Unit established per annum	1 Land Invasion Response Unit established by 30 June	DM	N/A	N/A	N/A	1	<u>As per Performance Measurement Sheet Report submitted to MayCo</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI080	Community Services	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 by 30 June	New KPI	50 Smoke alarms installed by Year 1	50 Smoke alarms installed by 30 June	DM	10	10	15	15	<u>As per Performance Measurement Sheet Installation certificates of smoke alarms installed</u>	The POE was revised to ensure that source documents can substantiate actual results. POE column not compulsory in terms of the MFMA Circular 13.
KPI081	Community Services	KPA 06. Safety and Environmental Management> KFA 44. Traffic, Vehicle Licencing and Parking Control	Implement the Traffic Centre Capital Project measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Traffic Capital Budget spent by 30 June	New KPI	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	<u>S.52 and S.71 Reports Annual Financial Statements</u>	Funds to implement this project were moved to fund boreholes. This project will be scheduled in future financial years depending on the availability of funds. POE column not compulsory in terms of the

**KPA 6: Safety and Environmental Management**

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)  Evidence to be produced	Motivation for revision
										Q1	Q2	Q3	Q4		
															MFMA Circular 13.
KPI083	Planning and Development	KPA 06. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Submit to the <u>Portfolio Committee (Planning Services)/</u> MayCo the final Climate Change Adaptation Plan	Output	Number of Final Climate Change Adaptation Plan submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 30 June	New KPI	Annual Reviewed Climate change adaption Plan	1 Climate Change Adaptation Plan submitted to the <u>Portfolio Committee (Planning Services)/</u> MayCo by 30 June	DM	N/A	N/A	N/A	1	<u>As per Performance Measurement Sheet Proof of submission to MayCo</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI086	Planning and Development	KPA 06. Safety and Environmental Management> KFA 47. Natural Resources	Develop a Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	Output	Number of Draft Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted to Executive Director Planning & Development by 30 June	New KPI	1 Reviewed strategy per annum	1 Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land developed by 30 June	DM	N/A	N/A	N/A	1	<u>As per Performance Measurement Sheet Proof of submission of Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land to Executive Director</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI088	Community Services	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	15	<u>As per Performance Measurement Sheet Report submitted to Executive Director</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI105	Community Services	KPA 06. Safety and Environmental Management> KFA 42. Disaster Management	Submit Disaster Management Plan to MayCo	Output	Number of Disaster Management plans submitted to MayCo by 31 December	New KPI	Annual Reviewed Disaster Management Plan	1 Disaster Management Plan by 31 December	DM	N/A	1	N/A	N/A	<u>As per Performance Measurement Sheet Report submitted to MayCo</u>	POE column not compulsory in terms of the MFMA Circular 13.

**KPA 6: Safety and Environmental Management**

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4	Evidence to be produced	
KPI106	Corporate Services	KPA 06. Safety and Environmental Management> KFA 45. Municipal Court	Submit a Implementation Plan on the Municipal Court	<b>Output</b>	Number of implementation plans on the Municipal Court submitted to MayCo by 30 September	New KPI	Operational Municipal Court	1 Implementation Plan on the Municipal Court submitted to MayCo by 30 September	DM	1	N/A	N/A	N/A	<u>As per Performance Measurement Sheet Proof of submission to MayCo</u>	POE column not compulsory in terms of the MFMA Circular 13.

## 2.7 KPA 7: Social and Community Development

KPA 7: Social and Community Development															
IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI061	Planning and Development	KPA 07. Social and Community Development> KFA 57. Cemeteries and Crematoria	Submit Final Master Development Potential Plan for Farm 1341, Paarl to <u>the Portfolio Committee (Planning Services)/ MayCo by 31 March</u>	Output	Number of Final Master Development Potential Plans for Farm 1341 submitted to <u>the Portfolio Committee (Planning Services)/ MayCo by 31 March</u>	New KPI	1 Plan submitted to <u>the Portfolio Committee (Planning Services)/ MayCo per annum</u>	1 Master Development Potential Plan submitted to <u>the Portfolio Committee (Planning Services)/ MayCo by 31 March</u>	DM	N/A	N/A	1	N/A	<u>As per Performance Measurement Sheet Proof of submission of Master Development Potential Plan to MayCo</u>	POE column not compulsory in terms of the MFMA Circular 13.
KPI089	Community Services	KPA 07. Social and Community Development> KFA 49. Health	Reporting on the Integrated Drakenstein Health Forum to MayCo	Output	Number of <del>quarterly</del> reports on Integrated Drakenstein Health Forum submitted to MayCo <u>by 30 June</u>	New KPI	4 Reports per annum	<del>3</del> 4 Reports ( <del>quarterly</del> ) submitted to MayCo <u>by 30 June</u>	DM	1	<del>0</del> 1	1	1	<u>As per Performance Measurement Sheet Proof of submission to MayCo</u>	Due to the fact that health is not a municipal function, it is challenging to get all the different stakeholders to participate in the forum. The KPI will be reviewed in the 2018/2019 financial year to measure the functionality/ effectiveness of the Health Forum. POE column not compulsory in terms of the MFMA Circular 13.

KPA 7: Social and Community Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4		
KPI090	Community Services	KPA 07. Social and Community Development> KFA 50. Early and Childhood Development	Information sessions held with Early Childhood Development Forums Centres (ECDs)	Output	Number of information sessions held with ECDs Forums by 30 June	New KPI	24 Information sessions per annum	24 Information sessions held with ECDs Forums by 30 June	DM	6	6	6	6	As per Performance Measurement Sheet Agenda/ attendance registers	This KPI was revised to ensure that it conforms to the SMART criteria. POE column not compulsory in terms of the MFMA Circular 13.
KPI091	Community Services	KPA 07. Social and Community Development> KFA 51. Gender, Elderly, youth and Disabled	Establishment of a Drakenstein Youth Forum	Output	Number of Drakenstein Youth Forums established by 30 June	New KPI	1 Forum established	1 Forum established by 30 June	DM	N/A	N/A	N/A	1	As per Performance Measurement Sheet Terms of reference of the youth forum	POE column not compulsory in terms of the MFMA Circular 13.
KPI092	Planning and Development	KPA 07. Social and Community Development> KFA 52. Sustainable Human Settlements (housing)	Provide low cost houses in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements grant	Output	Number of houses provided by 30 June	338 Houses provided	400 Houses provided per annum	46 400 Houses provided by 30 June	DM	N/A	23 150	36 250	46 400	As per Performance Measurement Sheet Happy letters	The KPI was adjusted due to funding shifts resulting from delays by the Provincial Administration to appoint the contractors for the Vlakkeland project. 87% of the Human Settlements Grant is ring-fenced for Vlakkeland. As a result the target was adjusted in line with the new housing pipeline and available funds.

KPA 7: Social and Community Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4		
															POE column not compulsory in terms of the MFMA Circular 13.
KPI093	Community Services	KPA 07. Social and Community Development> KFA 53. Sport and Recreation	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved Capital Budget spent by 30 June	New KPI	90% 96% of Capital Budget spent per annum	90% 96% of approved Capital Budget spent by 30 June	DM	10% 20%	30% 40%	60%	90% 96%	As per Performance Measurement Sheet 5.52 and 5.74 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget actually spent, as opposed to the previous target which included commitments and rollover funds. POE column not compulsory in terms of the MFMA Circular 13.
KPI095	Community Services	KPA 07. Social and Community Development> KFA 54. Arts and Culture	Establishment of a Drakenstein Arts and Culture Forum	Output	Number of Arts and Culture Forums established by 30 June	New KPI	1 Forum established per annum	1 Arts and Culture Forum established by 30 June	DM	N/A	N/A	N/A	1	As per Performance Measurement Sheet Terms of reference	POE column not compulsory in terms of the MFMA Circular 13.
KPI096	Community Services	KPA 07. Social and Community Development> KFA 55. Animal Control	Respond to livestock complaints	Outcome	Percentage response rate to all errant livestock complaints within 24 hours	New KPI	90% Response within 24 hours	90% Response to all livestock complaints within 24 hours	DM	90%	90%	90%	90%	As per Performance Measurement Sheet Maximo report	The POE was revised to ensure that source documents can substantiate actual results.

KPA 7: Social and Community Development

IDP/ Ref No.	Department	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline Actual 2015/2016	5 Year Target	2017/2018	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Motivation for revision
										Q1	Q2	Q3	Q4		
															POE column not compulsory in terms of the MFMA Circular 13.
KPI097	Community Services	KPA 07. Social and Community Development> KFA 56. Libraries	Implement the House of Learning (VPUU, Groenheuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved VPUU Groenheuwel Library Capital Budget spent by 30 June	New KPI	<del>90%</del> 96% of Capital Budget spent per annum	<del>90%</del> 96% of approved Capital Budget spent by 30 June	DM	<del>10%</del> 5%	<del>30%</del> 40%	60%	<del>90%</del> 96%	As per Performance Measurement Sheet 5.52 and 5.74 Reports Annual Financial Statements	The target for capital budget expenditure changed to 90% as a general Municipal target for capital budget actually spent, as opposed to the previous target which included commitments and rollover funds. POE column not compulsory in terms of the MFMA Circular 13.