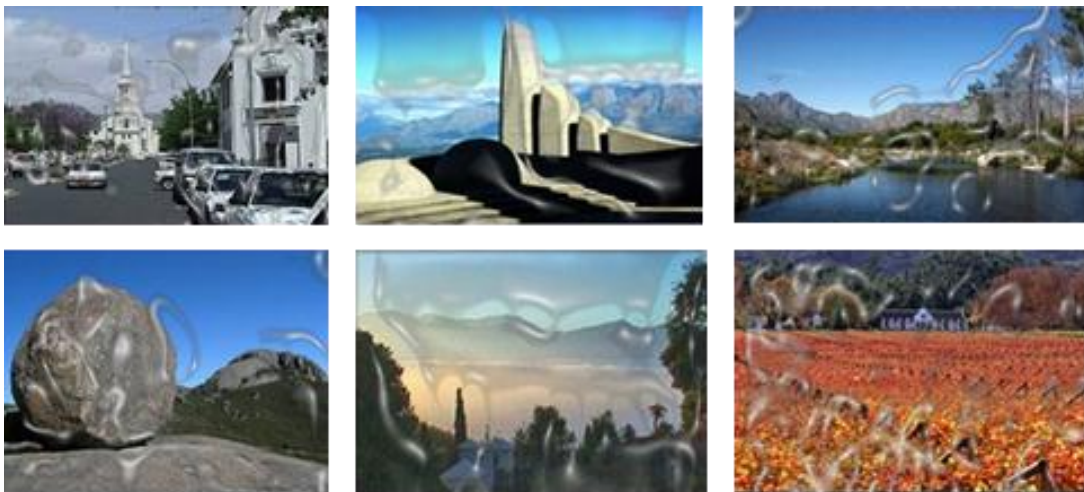




“A City of Excellence”

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/2018



28 June 2017

Prepared by:
Drakenstein Municipality
Civic Centre, Bergriver Boulevard
P.O. Box 1, PAARL, 7622, Western Cape, South Africa
Tel: +27 21 807 4500/ 4615
Email: idp@drakenstein.gov.za

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1. TOP LAYER SDBIP 2017/2018

Attached hereto is the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the financial year 2017/2018.



**Councillor C Poole
Executive Mayor**

Date: 28/06/17

2. TOP LAYER 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)
										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
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	DM	95%	95%	95%	95%	Register of Council resolutions
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%	Incident Register
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	Attendance Register of each meeting
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%	Register of policies reviewed

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)
										Q1	Q2	Q3	Q4	
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	Proof of submission of policy to MayCo
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	External Newsletters issued
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	Marketing & Branding Plan/ Proof of submission to MayCo

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)
										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	Percent 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%	S.52 and S.71 Reports Annual Financial Statements
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%	S.52 and S.71 Reports Annual Financial Statements
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	Proof of submission to Council / Council minutes
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	Proof of submission to Council / Council minutes
KPI017	Financial Services	KPA 02. Financial Sustainability> KFA 11. Capital Expenditure	Expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Output	Percent of approved Capital Budget spent by 30 June (Financial Services)	98.75%	96% Per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements

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)
										Q1	Q2	Q3	Q4	
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	Auditor General acknowledgement of receipt for AFS submission (inclusive of GRAP Compliant Fixed Asset Register)
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	44 days	Less than 45 days measured annually	45 days	DM	<45	<45	<45	<45	S.52 and S.71 Reports Annual Financial Statements
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	Annual Financial Statements
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	Proof of submission /Auditor General acknowledgement of receipt for AFS submission

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)
										Q1	Q2	Q3	Q4	
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	5.34	>3.0 Greater than	>3.0 Greater than (2016/17 Results)	DM	>3.0	N/A	N/A	N/A	Ratio Reported in the Annual Report
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))	7.83	<8.0 Less than	<8.0 Less than (2016/17)	DM	<8.0	N/A	N/A	N/A	Ratio Reported in the Annual Report
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)	0.17	<0.25 Less than	<0.25 Less than (2016/17)	DM	<0.25	N/A	N/A	N/A	Ratio Reported in the Annual Report

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)
										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 August submitted to the Municipal Manager	1 Report per annum	1 Report per annum	1 Report compiled and submitted by 31 August to the Office of the Municipal Manager	DM	1	N/A	N/A	N/A	Proof of Submission to the Office of the City Manager
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 September	New KPI	1 Policy	1 Project Management Policy submitted to MayCo by 30 September	DM	1	N/A	N/A	N/A	Proof of submission of Project Management Policy to MayCo
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	Proof of submission to the Executive Mayor
KPI032	Corporate Services	KPA 03. Institutional Transformation>	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	ICT Master Plan Review Proof of submission

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)
										Q1	Q2	Q3	Q4	
		KFA 20. Systems and Technology												
KPI033	Corporate Services	KPA 03. Institutional Transformation> KFA 21. Processes and Procedures	Review the Standard Operating Procedures	Output	Percentage of Identified Standard Operating Procedures reviewed by 30 June	New KPI	100%	100%	DM	N/A	N/A	N/A	100%	Register of Standard Operating Procedures
KPI034	Engineering Services	KPA 03. Institutional Transformation> KFA 22. Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Output	Percentage of Fleet Capital Budget spent by 30 June	98%	96% Spent per annum	96% of Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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	0.07%	N/A	N/A	N/A	Percentage Reported in the Annual Report

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)
										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 (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Output	Percentage average electricity losses	8.25%	<10% Electricity losses per annum	<10% Electricity losses calculated	DM	<10%	<10%	<10%	<10%	Electricity Losses Calculation report
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%	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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%	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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%	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements

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)
										Q1	Q2	Q3	Q4	
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%	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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%	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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
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	Sustainable waste minimisation and diversion Project report
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	Proof of submission of Facilities Maintenance Plan to MayCo

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)
										Q1	Q2	Q3	Q4	
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%	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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	Proof of Submission to MayCo
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	Survey Report outcomes

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)
										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 months from date of application	Output	Percentage of applications for Municipal land processed within 3 months of date of application	New KPI	80% Per annum	80% of land applications processed within 3 months of date of application	DM	80%	80%	80%	80%	Proof of submission to MayCo / Letter of application
KPI053	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	Payroll information and reports by service providers implementing capital projects
KPI058	Planning and Development	KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Submit a Draft Integrated Economic Growth Strategy to MayCo	Output	Number of Draft Integrated Economic Growth Strategies submitted to MayCo by 30 June	New KPI	1 Strategy developed per annum	1 Draft Integrated Economic Growth Strategy submitted to MayCo by 30 June	DM	N/A	N/A	N/A	1	Proof of submission of Draft Integrated Economic Growth Strategy to MayCo
KPI063	Planning and Development	KPA 05. Planning and Economic Development> KFA 34. Built environment Management (includes Heritage	Submit to MayCo a report on the Building Plan Application Improvement Process	Output	Number of Building Plan Application Improvement Process reports submitted to MayCo by 31 December	New KPI	1 Report per annum	1 Report on the Building Plan Application Improvement Process submitted to MayCo by 31 December	DM	N/A	1	N/A	N/A	Proof of submission to MayCo

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)
										Q1	Q2	Q3	Q4	
		Resource Management)												
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 MayCo by 31 March	New KPI	1 LSDF	1 Progress Report submitted to MayCo by 31 March	DM	N/A	N/A	1	N/A	Proof of submission to MayCo
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	Small Business Entrepreneurs Capacity Building Programme
KPI070	Planning and Development	KPA 05. Planning and Economic Development> KFA 37. Rural Development	Submit Final Zoning Scheme (Land Use Management System) to MayCo	Output	Number of Final Zoning Schemes submitted to MayCo by 30 June	New KPI	1 Zoning Scheme per annum	1 Zoning Scheme submitted to MayCo by 30 June	DM	N/A	N/A	N/A	1	Proof of submission to MayCo
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 MayCo 31 May	New KPI	1 SDF per annum	1 Reviewed SDF submitted to MayCo 31 May	DM	N/A	N/A	N/A	1	Proof of submission to MayCo
KPI074	Planning and Development	KPA 05. Planning and Economic Development> KFA 39. Tourism	Submit to MayCo a progress report on the implementation of the Integrated	Output	Number of progress reports submitted to MayCo by 31 March	New KPI	1 Progress report per annum	1 Progress report submitted to MayCo by 31 March	DM	N/A	N/A	1	N/A	Proof of submission to MayCo

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)
										Q1	Q2	Q3	Q4	
			Arts and Crafts Route											
KPI103	Planning and Development	KPA 05. Planning and Economic Development> KFA 33. Municipal Planning	Drafting of a Local SDF for Klapmuts	Output	Number of progress reports for Klapmuts Local SDF submitted to MayCo	New KPI	Final Local SDF	Progress Report on Local SDF	DM	N/A	N/A	N/A	1	Proof of submission to MayCo
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	72.28%	100% Per annum	100%	DM	N/A	N/A	N/A	100%	Services Report and Database
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	100%	100% Per annum	100%	DM	100%	100%	100%	100%	Services Report and Database
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	100%	100% Per annum	100%	DM	100%	100%	100%	100%	Services Report and Database
KPI110	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	Outcome	Percentage of formal households with access to basic level solid waste removal.	100%	100% Per annum	100%	DM	100%	100%	100%	100%	Billing Report on SOLAR

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)
										Q1	Q2	Q3	Q4	
			Proxy indicator - S10 (a))											
KPI111	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 registered informal settlements with access to basic level of electricity	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	Services Report and Database
KPI112	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 registered informal settlements with access to basic level of sanitation	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	Services Report and Database
KPI113	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 registered informal settlements with access to basic level of water	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	Services Report and Database
KPI114	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 registered informal settlements with access to basic level solid waste removal	New KPI	100% Per annum	100%	DM	100%	100%	100%	100%	Services Report and Database

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)
										Q1	Q2	Q3	Q4	
KPI115	Financial Services	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Update Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Output	Percentage of all qualifying indigent applications processed by 30 June	100%	100%	100%	DM	100%	100%	100%	100%	Reconciliation of requests and Indigent Register

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)
										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	Report submitted to MayCo
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	Installation certificates of smoke alarms installed
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%	S.52 and S.71 Reports Annual Financial Statements
KPI083	Planning and Development	KPA 06. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Submit to MayCo the final Climate Change Adaptation Plan	Output	Number of Final Climate Change Adaptation Plan submitted to MayCo by 30 June	New KPI	Annual Reviewed Climate change adaption Plan	1 Climate Change Adaptation Plan submitted to MayCo by 30 June	DM	N/A	N/A	N/A	1	Proof of submission to MayCo
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	New KPI	1 Reviewed strategy per annum	1 Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	DM	N/A	N/A	N/A	1	Proof of submission of Draft Implementation Strategy for the Management of Alien Vegetation

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)
										Q1	Q2	Q3	Q4	
					Executive Director Planning & Development by 30 June			developed by 30 June					on Municipal land to Executive Director	
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	Report submitted to Executive Director
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	Report submitted to MayCo
KPI106	Corporate Services	KPA 06. Safety and Environmental Management> KFA 45. Municipal Court	Submit a Implementation Plan on the Municipal Court	Output	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	Proof of submission to MayCo

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)
										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 MayCo by 31 March	Output	Number of Final Master Development Potential Plans for Farm 1341 submitted to MayCo by 31 March	New KPI	1 Plan submitted to MayCo per annum	1 Master Development Potential Plan submitted to MayCo by 31 March	DM	N/A	N/A	1	N/A	Proof of submission of Master Development Potential Plan to MayCo
KPI089	Community Services	KPA 07. Social and Community Development> KFA 49. Health	Reporting on the Integrated Drakenstein Health Forum to MayCo	Output	Number of quarterly reports on Integrated Drakenstein Health Forum submitted to MayCo	New KPI	4 Reports per annum	4 Reports (quarterly) submitted to MayCo	DM	1	1	1	1	Proof of submission to MayCo
KPI090	Community Services	KPA 07. Social and Community Development> KFA 50. Early and Childhood Development	Information sessions held with Early Childhood Development Centres (ECDs)	Output	Number of information sessions held with ECDs by 30 June	New KPI	8 Information sessions per annum	8 Information sessions held with ECDs by 30 June	DM	2	2	2	2	Agenda/ attendance registers
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	Terms of reference of the youth forum
KPI092	Planning and Development	KPA 07. Social and Community Development> KFA 52. Sustainable Human	Provide low cost houses in terms of the Integrated Human Settlement Plan and in accordance with the	Output	Number of houses provided by 30 June	338 Houses provided	400 Houses provided per annum	400 Houses provided by 30 June	DM	N/A	150	250	400	Happy letters

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)
										Q1	Q2	Q3	Q4	
		Settlements (housing)	Human Settlements grant											
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	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements
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	Terms of reference
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%	Maximo report
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	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	5%	40%	60%	96%	S.52 and S.71 Reports Annual Financial Statements