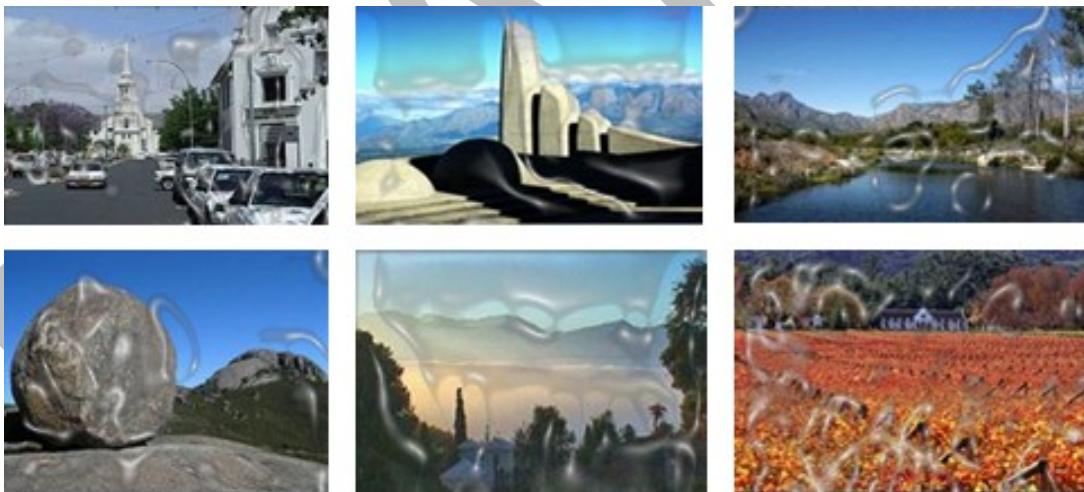




"A Place of Excellence"

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



March 2017

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TABLE OF CONTENTS

Table of Contents

TOP LAYER SDBIP 2017/2018.....	3
2. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/2018: PER DEPARTMENT	4
2.1 Department: Office of the Municipal Manager.....	4
2.2 Department: Corporate Services	6
2.3 Department: Financial Services	10
2.4 Department: Infrastructure Services.....	13
2.5 Department: Community Services.....	17
2.6 Department: Planning and Economic Development.....	21

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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:

2. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/2018: PER DEPARTMENT

2.1 Department: Office of the Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI002	KPA 1: Governance and Stakeholder Participation> KFA 01: Governance Structures	Audit Committee recommendations accepted by Council	Activity	% of Audit Committee recommendations accepted and adopted by Council		95% per annum	95% of Council resolutions implemented	DM		95%	95%	95%	95%	Register of Council resolutions	
KPI003	KPA 1: Governance and Stakeholder Participation> KFA 01: Governance Structures	Attend to formal public complaints received by Ombudsman	Programme	% of complaints attended to within 30 days of receipt		100% per annum	100% of complaints attended to within 30 days of receipt	DM		100%	100%	100%	100%	Complaints Register	
KPI004	KPA 1: Governance and Stakeholder Participation> KFA 02: Risk Management	Investigation of all formally reported fraud, theft and corruption cases	Programme	% of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt		100% per annum	100% of investigations initiated within 30 days of receipt	DM		100%	100%	100%	100%	Incidents Register	
KPI005	KPA 1: Governance and Stakeholder Participation> KFA 03: Stakeholder Participation	IDP and Budget annual stakeholder consultation	Programme	No of ward and stakeholder engagements held annually (33 wards and 4 stakeholder meetings)		70% per annum	70 stakeholder engagements per annum	DM		N/A	35	N/A	35	Attendance Register of each meeting	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPA011	KPA 2: Financial Sustainability> KFA 08: Revenue Management	Raise/Collect operating budget revenue as per approved budget	Activity	% of total operating budget revenue raised/ received by 30 June		98% per annum	98% of total Operating Budget Revenue raised by 30 June	DM		25%	49%	74%	98%	Solar Report	
KPI013	KPA 2: Financial Stability> KFA 09: Expenditure and Cost Management	Spend Operating Budget expenditure as per approved Budget	Activity	% of total Operating Budget expenditure spent by 30 June		95% per annum	95% of total Operating Budget expenditure spent by 30 June	DM		20%	40%	60%	95%	Solar Report	
KPI017	KFA 2: Financial Sustainability> KFA 11: Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA,S10(c))	Project (Capital)	% of approved Capital Budget spent by the Municipality by 30 June		96% per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI030	KFA 3: Institutional Transformation > KFA 19: Performance Management and Monitoring Evaluation	Submit the Mid-year S72 report to the Mayor	Activity	Number of Mid-year reports submitted to the Mayor by 25 January		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	

2.2 Department: Corporate Services

DEPARTMENT: CORPORATE SERVICES															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI001	KPA 1. Governance and Stakeholder Participation> KFA 01. Governance Structures	Monitor the implementation of MayCo and Council Resolutions	Activity	% implementation of MayCo and Council resolutions in accordance with due dates		100% per annum	100% implementation of Council Resolutions	DM		100%	100%	100%	100%	Register of Council Resolutions	
KPI006	KPA 1. Governance and Stakeholder Participation> KFA 04. Policies and By-Laws	Review policies and by-laws	Activity	% of policies and by-laws reviewed by 30 June		100% per annum	100% of identified policies reviewed by 30 June	DM		100%	100%	100%	100%	Register of policies reviewed	
KPI007	KPA 1. Governance and Stakeholder Participation> KFA 05. Intergovernmental Relations (IGR)	Participation in formal District and Provincial meetings	Programme	% of attendance of formal District and Provincial meetings by 30 June	New KPI	100% per annum	100% attendance of all formally invited IGR Meetings by 30 June	DM		100%	100%	100%	100%	Attendance registers	
KPI008	KPA 1. Governance and Stakeholder Participation> KFA 06. Communications (Internal and External)	External and internal newsletters compiled and issued	Activity	Number of external and internal newsletters issued (12 external and 12 internal) by 30 June		24 newsletters issued per annum	24 internal and external newsletters issued by 30 June	DM		6	6	6	6	Newsletters issued	
KPI009	KPA 1. Governance and Stakeholder Participation> KFA 07. Marketing (Branding and Website)	Compile and submit Marketing Strategy to MayCo	Key Initiative	Marketing Strategy compiled and submitted to MayCo by 30 June	New KPI	1 per annum	1 Marketing Strategy compiled and submitted to MayCo by 30 June	DM		N/A	N/A	N/A	N/A	Marketing Strategy/ Proof of submission to MayCo	

DEPARTMENT: CORPORATE SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI010	KPA 1. Governance and Stakeholder Participation> KFA 07. Marketing (Branding and Website)	Standardisation of marketing and branding	Key Initiative		
KPI026	KPA 3. Institutional Transformation> KFA 16. Organisational Structure	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June		1 report per annum	1 report compiled and submitted by 30 June to the Office of the Municipal Manager	DM		N/A	N/A	N/A	1	Proof of Submission to the Office of the Municipal Manager	
KPI027	KPA 3. Institutional Transformation> KFA 17. Human Capital and Skills Development	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Activity	% of training budget spent by 30 June		85% spent per annum	85% of training budget spent by 30 June	DM		20%	40%	60%	85%	Solar Report	
KPI028	KPA 3. Institutional Transformation> KFA 17. Human Capital and Skills Development	Draft and submit for approval to Council a Succession Planning Policy	Key Initiative	Succession Planning Policy submitted to Council for approval by 30 June		1 policy per annum	1 Succession Policy submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to Council	

DEPARTMENT: CORPORATE SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										S10(f)	KPA 3. Institutional Transformation> KFA 17. Human Capital and Skills Development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme		
KPI031	KPA 3. Institutional Transformation> KFA 19. Performance Management and Monitoring and Evaluation	Performance management assessments held	Activity	Number of performance management assessments conducted by 30 June		2 assessments per annum	2 performance assessments conducted by 30 June	DM		N/A	1	N/A	1	Performance Assessment Report	
KPI032	KPA 3. Institutional Transformation> KFA 20. Systems and Technology	Review and update ICT Strategic/ Master Plan for inclusion in the IDP	Programme	Review and update ICT Master Plan for inclusion in the IDP by 30 June		1 update per annum	1 ICT Master Plan updated by 30 June	DM		N/A	N/A	N/A	1	ICT Master Plan included in the IDP	
KPI033	KPA 3. Institutional Transformation> KFA 21. Processes and Procedures	Review and update the Register for Standard Operating Procedures	Programme	Register of Standard Operating Procedures reviewed and updated by 30 June		1 review and update per annum	1 Register of Standard Operating Procedures reviewed and updated by 30 June	DM		N/A	N/A	N/A	1	Updated Register of Standard Operating Procedures	
KPI035	KPA 4. Physical Infrastructure and Services> KFA 23. Services Charter and Standards	Review of Standard Operating Procedures (SOPs) and service standards	Programme	Number of reviewed Standard Operating Procedures (SOPs) and service standards submitted to the Executive Manager (EM) by 30 June		20 standard operating procedures reviewed per annum	20 standard operating procedures reviewed by 30 June	DM		50	5	5	5	Reviewed standard operating procedures	

DEPARTMENT: CORPORATE SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI036	KPA 4. Physical Infrastructure and Services> KFA 24. Customer Relations Management	% of land applications (rent and or selling) submitted to Mayco within 3 months from date of application	Activity		

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2.3 Department: Financial Services

DEPARTMENT: FINANCIAL SERVICES															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI014	KPA 2. Financial Sustainability> KFA 10. Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 30 April (Draft) and by 31 May (Final)	Programme	Financial Plan approved by Council by 30 April and 31 May		1 plan per annum	1 Financial Plan Approved by Council 30 April and 31 May	DM		N/A	N/A	1	1	Council minutes	
KPI015	KPA 2. Financial Sustainability> KFA 10. Budgeting / Funding	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme	MTREF approved by Council by end March and end May		1 MTREF per annum	1 MTREF approved by Council by end March and end May	DM		N/A	N/A	1	1	Council minutes	
KPI016	KPA 2. Financial Sustainability> KFA 10. Budgeting / Funding	Submit the Adjustments Budget to Council for approval by 28 February	Activity	Adjustments Budget submitted to Council by 28 February		1 per annum	1 Adjustments Budget submitted to Council by 28 February	DM		N/A	N/A	1	N/A	Proof of submission to Council	
KPI018	KPA 2. Financial Sustainability> KFA 11. Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2017 (2017/2018)	Activity	Capital Project Implementation Plan developed and submitted to the MM by end June		1 plan per annum	1 Capital Project Implementation Plan developed and submitted to the MM by end June	DM		N/A	N/A	N/A	1	Proof of submission to MM	
KPI019	KPA 2. Financial Sustainability> KFA 12. Asset Management	Compile a GRAP Compliant Fixed Asset Register	Activity	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June		1 per annum	1 GRAP Compliant Fixed Asset Register as at 30 June	DM		N/A	N/A	N/A	1	GRAP Compliant Fixed Asset Register	

DEPARTMENT: FINANCIAL SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI020	KPA 2. Financial Sustainability> KFA 13. Financial Viability	Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments	Programme		
KPI021	KPA 2. Financial Sustainability> KFA 14. Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council		1 Disclosure note in Annual Financial Statements per annum	Monthly deviations disclosed in Annual Financial Statements	DM		N/A	N/A	N/A	1	Annual Financial Statements	
KPI022	KPA 2. Financial Sustainability> KFA 15. Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity	Annual Financial Statements submitted by 31 August		1 AFS per annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	DM		1	N/A	N/A		Proof of submission to / acknowledgement of receipt from Auditor General	
KPI023	KPA 2. Financial Sustainability> KFA 15. Financial Reporting	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)		1 report per annum	1 report compiled per annum	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI024	KPA 2. Financial Sustainability> KFA 15. Financial Reporting	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Activity	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))		1 report per annum	1 report compiled per annum	DM		N/A	N/A	N/A	1	Report in the Annual Report	

DEPARTMENT: FINANCIAL SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI025	KPA 2. Financial Sustainability> KFA 15. Financial Reporting	(NKPI) Financial viability measured in terms of the outstanding service debtors	Activity		
KPI055	KPA 5. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Update Indigent Register	Activity	% of all qualifying indigent applications processed by 30 June		99% per annum	99% of all qualifying indigent applications processed by 30 June	DM		99%	99%	99%	99%	Indigent Register	
S10(b)	KPA 5. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of Free Basic Services	Activity	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services		1 report per annum	1 report per annum	DM		N/A	N/A	N/A	1	Report in the Annual Report	

2.4 Department: Infrastructure Services

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI029	KPA 3. Institutional Transformation> KFA 18. Project and Programme Management	Develop and update a Project Management database	Activity	Project Management Database developed and updated by 30 June	New KPI	1 project management database per annum	1 Project Management database developed by 30 June	DM		N/A	N/A	N/A	1	Project Management Database/ Software developer report	
KPI034	KPA 3. Institutional Transformation> KFA 22. Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	% of Capital Budget spent by 30 June		96% spent per annum	96% of Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	
KPI037	KPA 4. 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)	Programme	% average electricity losses by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM		<10%	<10%	<10%	<10%	Calculation report	
KPI038	KPA 4. Physical Infrastructure and Services> KFA 25. Energy Supply Efficiency and Infrastructure	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI039	KPA 4. Physical Infrastructure and Services> KFA 26. Transport, Roads and Stormwater Infrastructure	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)		
KPI040	KPA 4. Physical Infrastructure and Services> KFA 26. Transport, Roads and Stormwater Infrastructure	Spend 96% of approved Capital Budget on the resealing of streets (Actual expenditure and commitments divided by the approved Capital Budget)	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	
KPI041	KPA 4. Physical Infrastructure and Services> KFA 26. Transport, Roads and Stormwater Infrastructure	Draft an Integrated Public Transport Network and submit to Council	Key Initiative	Draft Integrated Public Transport Network submitted to Council by 30 June		1 Integrated Public Transport Network submitted to Council per annum	1 Integrated Public Transport Network submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to Council	
KPI042	KPA 4. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June	New KPI	96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	
KPI043	KPA 4. Physical Infrastructure and Services>	Implement all Waste Water Services infrastructure capital projects measured	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
	KFA 27. Water and Sanitation Services and Infrastructure	quarterly in terms of the approved Capital Budget spent													
KPI044	KPA 4. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Install smart/ prepaid water meters	Programme	Number of prepaid water meters installed by 30 June	New KPI	200 per annum	200 smart meters installed by 30 June	DM		50	50	50	50	Installation certificate	
KPI045	KPA 4. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Conduct a Water and Sanitation Study in rural wards and submit to MayCo	Key Initiative	Water and Sanitation Study conducted and submitted to MayCo by 31 December	New KPI	1 study conducted per annum	1 study conducted by 31 December	DM		N/A	N/A	N/A	1	Consultant report/	
S10(a)	KPA 4. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Report on the provision of basic service delivery to Drakenstein Residents	Activity	Report to the SMT on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1 report per annum	1 Report compiled and submitted to the EMT by 30 June	DM		N/A	N/A	N/A	1	Minutes of SMT	
KPI046	KPA 4. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	
KPI047	KPA 4. Physical Infrastructure and Services>	Submit report annually on the available solid waste air space at existing landfill facility	Activity	Number of reports submitted to Executive Mayoral Committee (MayCo) by 30 June		1 report per annum	1 Report submitted to MayCo by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
											KFA 28. Solid Waste Management and Infrastructure				
KPI048	KFA 4. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Save Wellington landfill airspace	Activity	% airspace saved by 30 June	New KPI	18% airspace saved per annum	18% airspace saved by 30 June	DM		N/A	N/A	N/A	1	Consultant report	

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2.5 Department: Community Services

DEPARTMENT: COMMUNITY SERVICES															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI049	KPA 4. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Implementation of sustainable waste minimisation and diversion projects	Programme	Number of projects implemented by 30 June	New KPI	1 project per annum	1 project implemented by 30 June	DM		N/A	N/A	N/A	1	Project report	
KPI050	KPA 4. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Implement the solid waste ward contracting service	Programme	Number of wards serviced by 30 June	New KPI	5 wards serviced per annum	5 wards serviced by 30 June	DM		1	1	1	2	Waste collection schedule	
KPI051	KPA 4. Physical Infrastructure and Services> KFA 29. Municipal and Public Facilities	Annual Assessment of Community Facility/Building Maintenance needs	Activity	Documented maintenance plan for facilities submitted to MayCo by end February		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 to MayCo	
KPI052	KPA 4. 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	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar report	
KPI077	KPA 6. Safety and Environmental Management> KFA 41. Safety and Security	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Activity	Quarterly reports submitted to the Executive Mayor		4 reports per annum	Quarterly reports submitted to the Executive Mayor	DM		1	1	1	1	Proof of submission to the Executive Mayor	

DEPARTMENT: COMMUNITY SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI078	KPA 6. Safety and Environmental Management> KFA 41. Safety and Security	Establishment of a Land Invasion Response Unit	Key Initiative	Land Invasion Response Unit 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		
KPI080	KPA 6. Safety and Environmental Management> KFA 43. Emergency Management	Smoke alarm project implemented	Project Capital	Number of smoke alarm units installed per month	New KPI	1 project per annum	50 smoke alarms installed by 30 June	DM		10	10	15	15	Installation certificate	
KPI081	KPA 6. 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	Project (Capital)	% 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%	Solar report	
KPI083	KPA 6. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Finalise and submit to MayCo the final Climate Change Adaptation Plan	Programme	Final Climate Change Adaptation Plan submitted to MayCo by 30 June		1 plan per annum	1 Climate Change Adaptation Plan submitted to MayCo by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	
KPI088	KPA 6. Safety and Environmental Management> KFA 48. Parks and Open Spaces	Upgrade play parks in the Municipal Area	Programme	Number of play parks upgraded by 30 June		50 play parks upgraded per annum	50 play parks upgraded by 30 June	DM		10	10	15	15	Report submitted to EM	
KPI089	KPA 7. Social and Community Development> KFA 49. Health	Establishment of an Integrated Drakenstein Health Forum and report quarterly on the functionality to MayCo	Key Initiative	Number of reports submitted to MayCo by 30 June	New KPI	4 report per annum	4 reports (quarterly) submitted to MayCo	DM		1	1	1	1	Proof of submission to MayCo	

DEPARTMENT: COMMUNITY SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI090	KPA 7. Social and Community Development> KFA 50. Early and Childhood Development	Information sessions held with unregistered ECDs	Programme		
KPI091	KPA 7. Social and Community Development> KFA 51. Gender, Elderly, youth and Disabled	Establishment of a Drakenstein Youth Forum	Key Initiative	Drakenstein Youth Forum established by 30 June	New KPI	1 forum established per annum	1 forums established by 30 June	DM		N/A	N/A	N/A	1	Terms of reference	
KPI092	KPA 7. Social and Community Development> KFA 52. Sustainable Human Settlements (housing)	Provide low cost houses in terms of the Integrated Human Settlement Plan	Project (Capital)	Number of houses provided by 30 June		400 houses provided per annum	400 houses provided by 30 June	DM		50	100	250	400	Happy letters	
KPI093	KPA 7. 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	Project (Capital)	% 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%	Solar report	
KPI094	KPA 7. Social and Community Development> KFA 53. Sport and Recreation	Implement the Mbekweni Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% 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%	Solar report	

DEPARTMENT: COMMUNITY SERVICES

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI095	KPA 7. Social and Community Development> KFA 54. Arts and Culture	Establishment of a Drakenstein Arts and Culture Forum	Key Initiatives		
KPI096	KPA 7. Social and Community Development> KFA 55. Animal Control	Respond to livestock complaints	Activity	% response to all 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	KPA 7. Social and Community Development> KFA 56. Libraries	Implement the House of Learning (Groenheuwel Library) Capital Project measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% 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%	Solar report	
KPI098	KPA 7. Social and Community Development> KFA 57. Cemeteries and Crematoria	Extend the capacity of the Parys Cemetery through the construction of crypts	Project (Capital)	Number of crypts constructed by 30 June	New KPI	1,800 crypts constructed per annum	1,800 crypts constructed by 30 June	DM		N/A	400	N/A	1,800	Consultant report	

2.6 Department: Planning and Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI053	KPA 5. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme	Number of job opportunities created by 30 June		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	
KPI054	KPA 5. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Develop and submit to MayCo a Draft Informal Economy Enhancement Strategy	Key Initiative	Draft Informal Economy Enhancement Strategy developed and submitted to MayCo by 30 June	New KPI	1 strategy developed by annum	1 Draft Informal Economy Enhancement Strategy developed and submitted to MayCo by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	
KPI058	KPA 5. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Draft Integrated Economic Growth Strategy developed and submitted to MayCo	Key Initiative	Draft Integrated Economic Growth Strategy submitted to MayCo by 30 June	New KPI	1 strategy developed by annum	1 Draft Integrated Economic Growth Strategy submitted to MayCo by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	
KPI059	KPA 5. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives)	Finalise and submit to Council the Investment Incentive Policy	Key Initiative	Finalised Investment Incentive Policy submitted to Council by 30 June	New KPI	1 policy submitted to Council per annum	1 Investment Incentive Policy submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan <i>(SDBIP 2017/2018)</i>				Evidence to be produced <i>(POE)</i>	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI061	KPA 5. Planning and Economic Development> KFA 33. Municipal Planning	Compile and submit final Master Development Potential Plan for Farm 1341, Paarl to MayCo by 31 March	Activity		
KPI062	KPA 5. Planning and Economic Development> KFA 34. Built environment Management (includes Heritage Resource Management)	Compile a State of Readiness Report on the Devolution of Heritage Competency from Western Cape to the Municipality	Key Initiative	Submit State of Readiness Report to MayCo by 31 December	New KPI	1 State of Readiness Report compiled per annum	1 State of Readiness Report to MayCo by 31 December	DM		N/A	1	N/A	N/A	Proof of submission to MayCo	
KPI063	KPA 5. Planning and Economic Development> KFA 34. Built environment Management (includes Heritage Resource Management)	Compile and submit to MayCo a report on the improvement of the Building Plan Application Process	Programme	Report submitted to MayCo by 31 December	New KPI	1 report per annum	1 report submitted to MayCo by 31 December	DM		N/A	1	N/A	N/A	Proof of submission to MayCo	
KPI064	KPA 5. Planning and Economic Development> KFA 35. Urban Renewal	Develop a Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street	Activity	Final Local Spatial Development Framework for the Klein Drakenstein Road and Lady Grey Street submitted to MayCo by 30 September		1 SDF per annum	1 SDF submitted to Council by 30 September	DM		1	N/A	N/A	N/A	Proof of submission to MayCo	
KPI065	KPA 5. Planning and Economic Development> KFA 35. Urban Renewal	Compile and submit a Special Rating Areas Policy to Council	Activity	Special Rating Areas Policy submitted to Council by 31 March	New KPI	1 policy per annum	1 Special Rating Areas Policy submitted to Council by 31 March	DM		N/A	N/A	1	N/A	Proof of submission to Council	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline Actual 2016/2017	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI067	KPA 5. Planning and Economic Development> KFA 36. Skills Development and Education	Develop a Small Business Entrepreneurs Capacity Building Programme	Programme	Business Entrepreneurs Capacity Building Programme developed by 31 March	New KPI	1 programme per annum	1 Business Entrepreneurs Capacity Building Programme developed by 31 March	DM		N/A	N/A	1	N/A	Business Entrepreneurs Capacity Building Programme	
KPI070	KPA 5. Planning and Economic Development> KFA 38. Spatial and Urban Planning	Final Zoning Scheme (Land Use Management System) developed and submitted to MayCo	Activity	Final Zoning Scheme submitted to MayCo by 31 March		1 Zoning Scheme per annum	1 Zoning Scheme submitted to MayCo by 31 March	DM		N/A	N/A	1	N/A	Proof of submission to MayCo	
KPI072	KPA 5. Planning and Economic Development> KFA 38. Spatial and Urban Planning	Annual Review of the Drakenstein SDF	Programme	Reviewed SDF submitted to MayCo 30 June	New KPI	1 SDF per annum	1 reviewed SDF submitted to MayCo 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	
KPI074	KPA 5. Planning and Economic Development> KFA 39. Tourism	Submit to MayCo a progress report on the implementation of the Integrated Arts and Crafts Route	Activity	Progress report 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	
KPI083	KPA 6. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Finalise and submit to MayCo the final Climate Change Adaptation Plan	Programme	Final Climate Change Adaptation Plan submitted to MayCo by 30 June		1 Climate Change Adaptation Plan per annum	1 Final Climate Change Adaptation Plan submitted to MayCo by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to MayCo	
KPI085	KPA 6. Safety and Environmental Management> KFA 46. Environmental Management and Climate Change	Review and Update the Air Quality Management Plan	Activity	Air Quality Management Plan reviewed and submitted to Council by 30 June		1 plan reviewed per annum	1 Air Quality Management Plan reviewed and submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to Council	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator <i>(Activity/ Project/ Programme/ Key Initiative)</i>	Indicator type	Unit of Measurement	Baseline <i>Actual 2016/2017</i>	5 Year Target	2017/2018	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2017/2018)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI086	KPA 6. Safety and Environmental Management> KFA 47. Natural Resources	Develop a Implementation Plan for the management of Alien Vegetation on Municipal land	Activity		

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