

DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • U MASIPALA WASE

"A Place of Excellence"



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Government's targets for 2030 are
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: National People's Party

: People's Democra

FOREWORD BY THE MAYOR

priorities listed in the municipality's IDP.

is a "Place of excellence".



OVERVIEW BY THE MUNICIPAL MANAGER

will serve as a basis for monitoring the Drakenstein Municipality's

citizens and to make Drakenstein a "Place of Excellence".



EXECUTIVE SUMMARY

DRAFT

the Municipality's attention on the development priorities as identified by the community and businesses.

1. INTRODUCTION



the Act's

requirements Drakenstein Municipality's Council has delegated the authority to the Municipal Manager to

Drakenstein Municipality's commitment to developing a "Place of Excellence" has been the focal point of the 2019), with a specific emphasis to translate the Municipality's strategy

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Municipality's IDP.

es to prepare and adopt IDP's. However,

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					Municipality's

"A Place of Excellence" 17

"A Place of Excellence" 18

					Municipality's

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Government's targets for 2030 are as follows:

National Government's Outcomes

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/ 'game changers' agreed upon by the Western Cape Government through the PSP and sector departmental initiatives and its municipalities' Integrated Development Plans.

The JPI requires a thorough analysis of the Municipality's Socio

Municipality's engagement took place on 28 August 2014 as the pilot institution for this new venture to radically

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- ✓ *Urban decay within CBDs; decline in investment within the CBDs'*

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Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

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Drakenstein Municipality's Key Performance Areas (KPAs)

in line with the vision and mission statement of the municipality, and in line with the provisions of the political, national, provincial and district policies and plans, the following KPA's were

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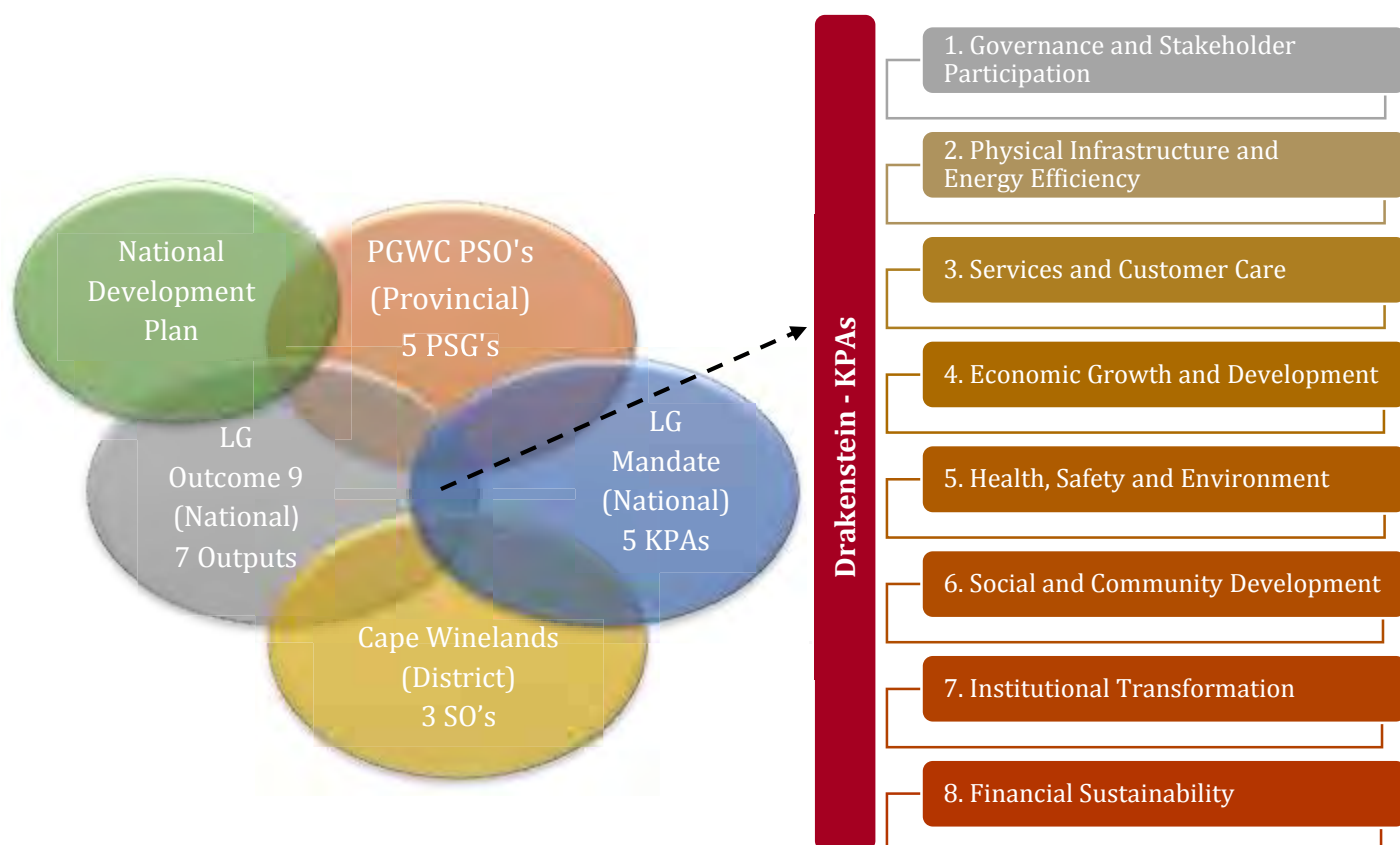


Figure 1.2: Alignment with other Plans

The Key Performance Areas (KPA's) are defined in the following table:

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	-	public's confidence in management.

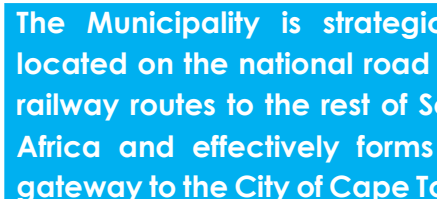
Table 1.2: Key Performance Areas

of the Municipal Manager and Senior Management. The preparation process will be referred to as the “Process Plan” and should contribute to the

Table 1.3: Municipal IDP Process Roll-out

The IDP drives the strategic development of Drakenstein Municipality. The Municipality's budget is influenced

2 SITUATIONAL ANALYSIS



The Municipality is strategically located on the national road and railway routes to the rest of South Africa and effectively forms the gateway to the City of Cape Town.

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km² and comprises of the towns of Paarl, Wellington,



Drakenstein Municipal Jurisdictional Area Paarl, fondly known as the “Pearl of the Cape”, is the major

Paarl has the longest main road ($\pm 10\text{km}$) in South Africa, lined with fascinating examples of architectural history.

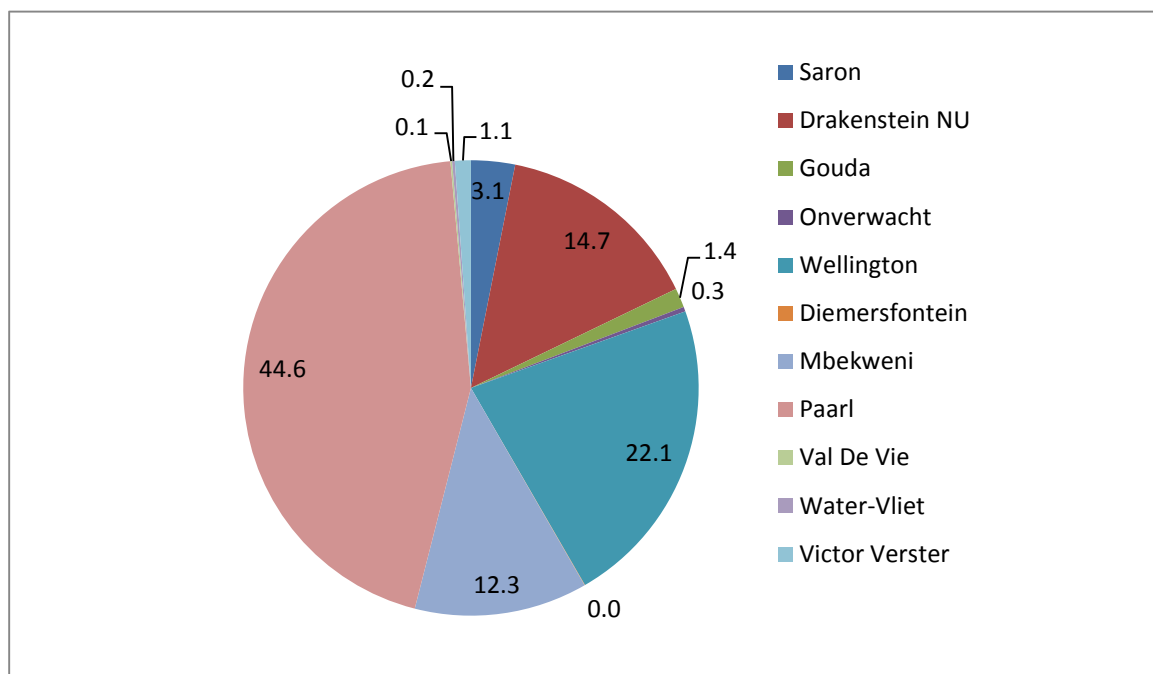
to most of South Africa’s vine nurseries. Wellington’s economy is centred on agriculture such as wine, table

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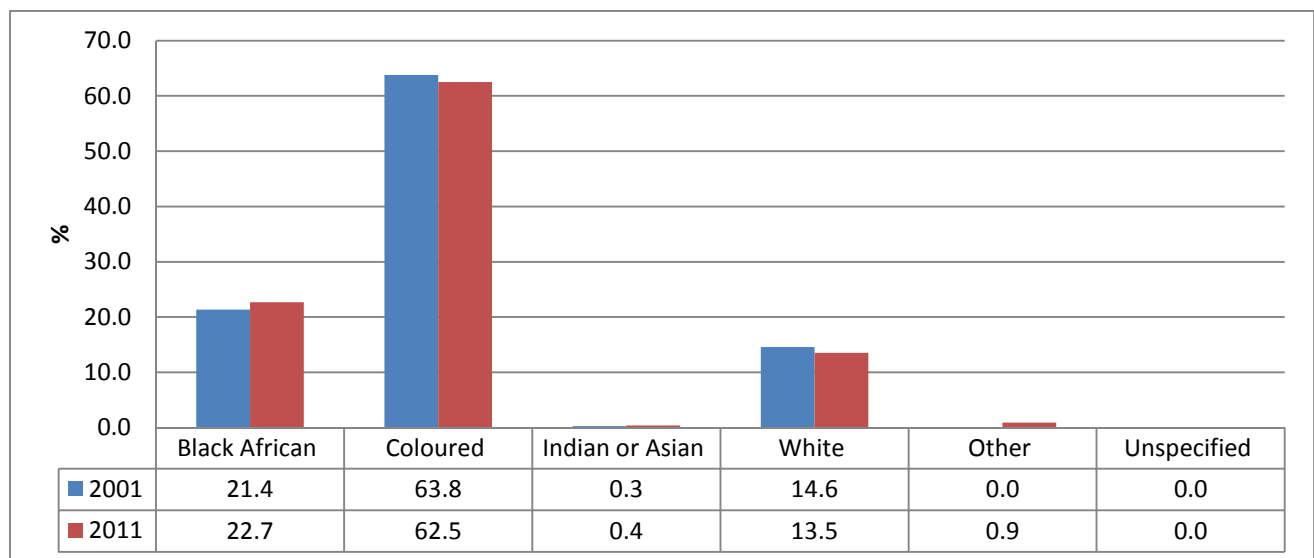
of town. The town is also marketed for tourists, with the nearby Voëlvlei Dam and Bergriver being excellent

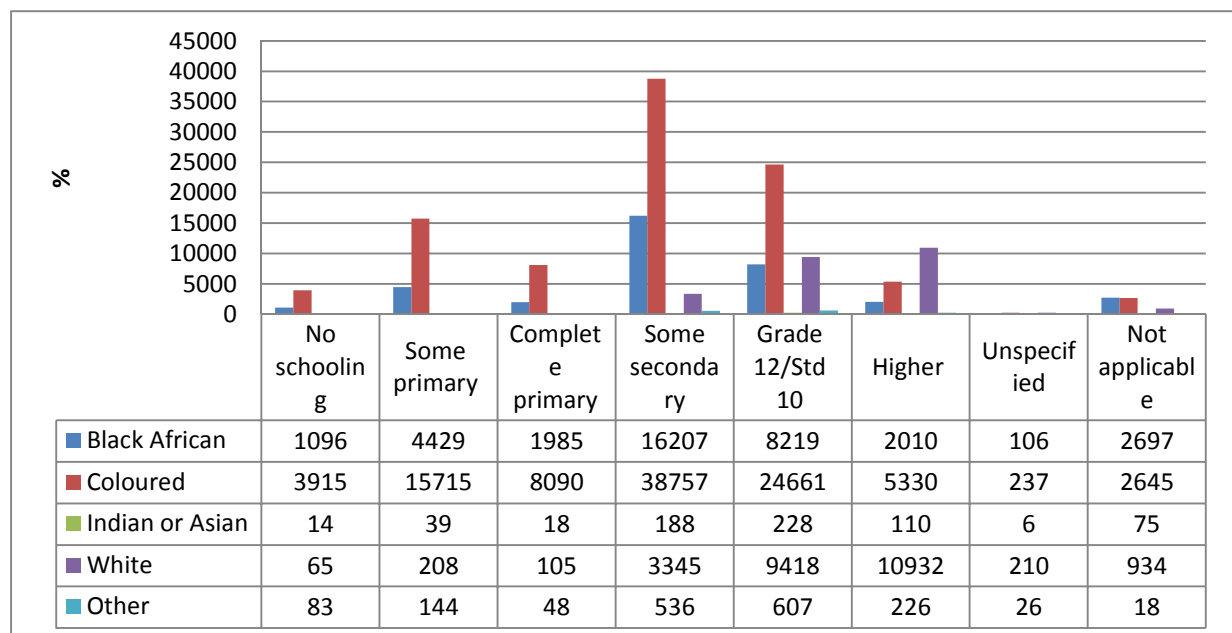
h of Paarl. Most of Mbekweni's residents are Xhosa and speak the

- 44.6 % of DLM's population resides in Paarl
- 22.1 % of DLM's population resides in Wellington
- 14.7 % of DLM's population resides in Drakenstein NU
- 12.3 % of DLM's population resides in Mbekweni
- 3.1 % of DLM's population resides in Saron
- 1.4 % of DLM's population resides in Gouda
- 1.1 % of DLM's population resides in Victor Vester
- 0.3 % of DLM's population resides in Onverwacht
- 0.2 % of DLM's population resides in Water
- 0.1 % of DLM's popul
- 0.00 % of DLM's population resides in Diemersfontein

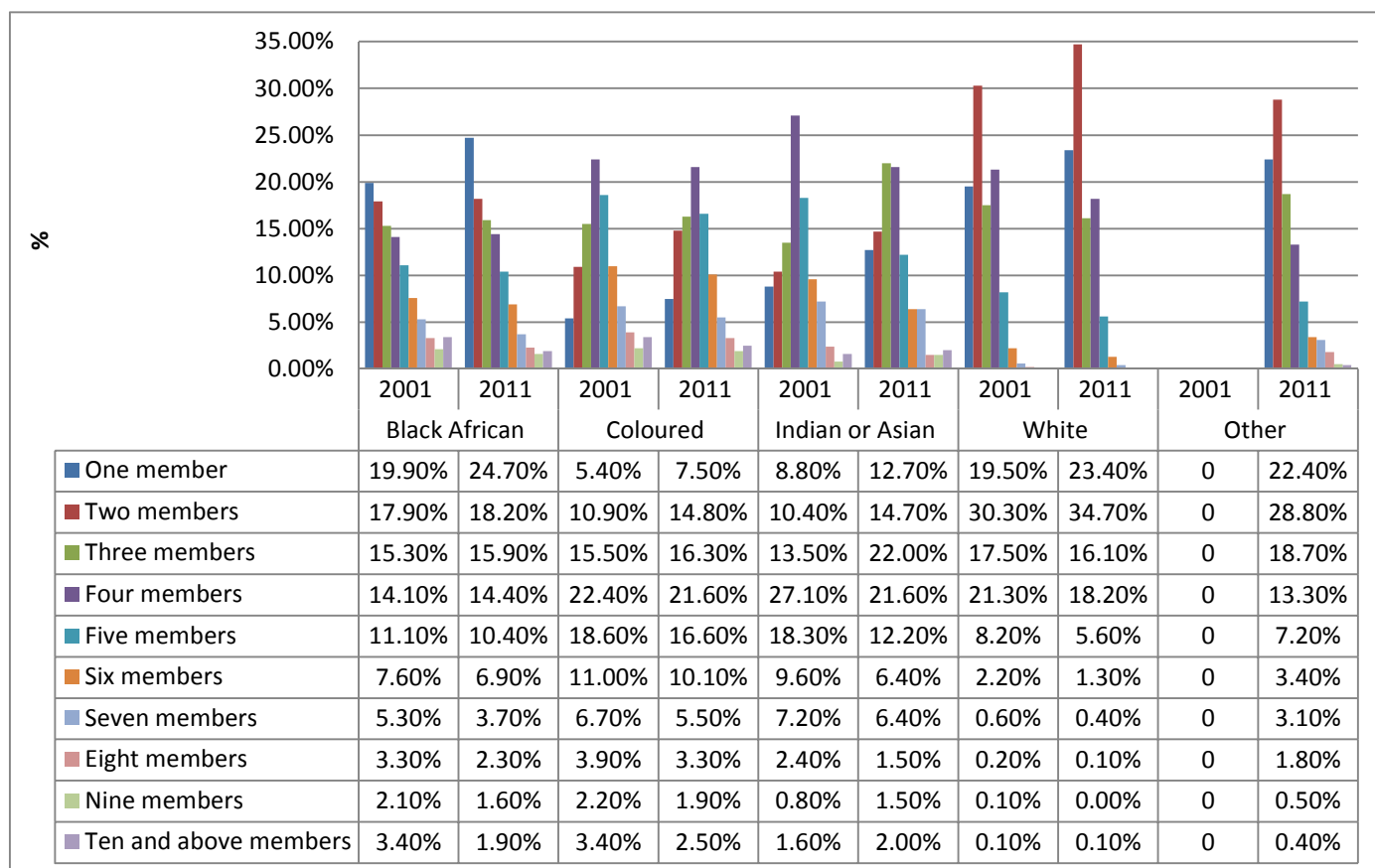


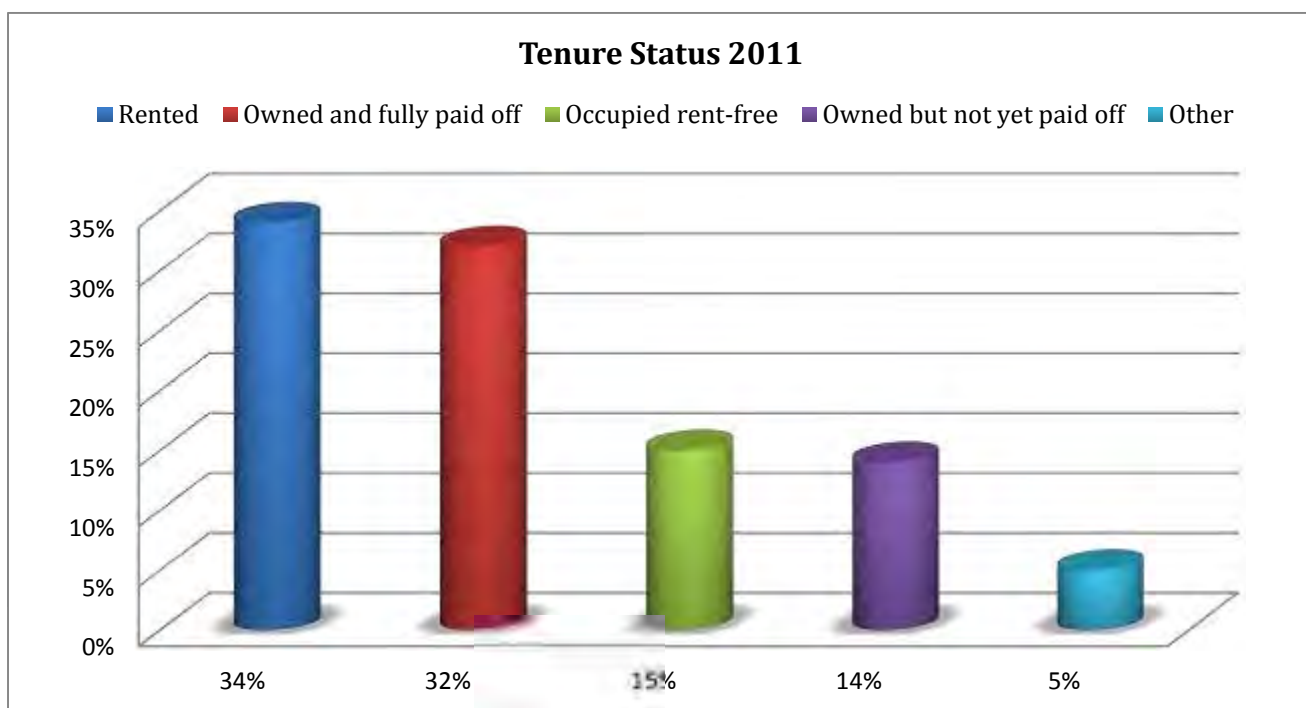
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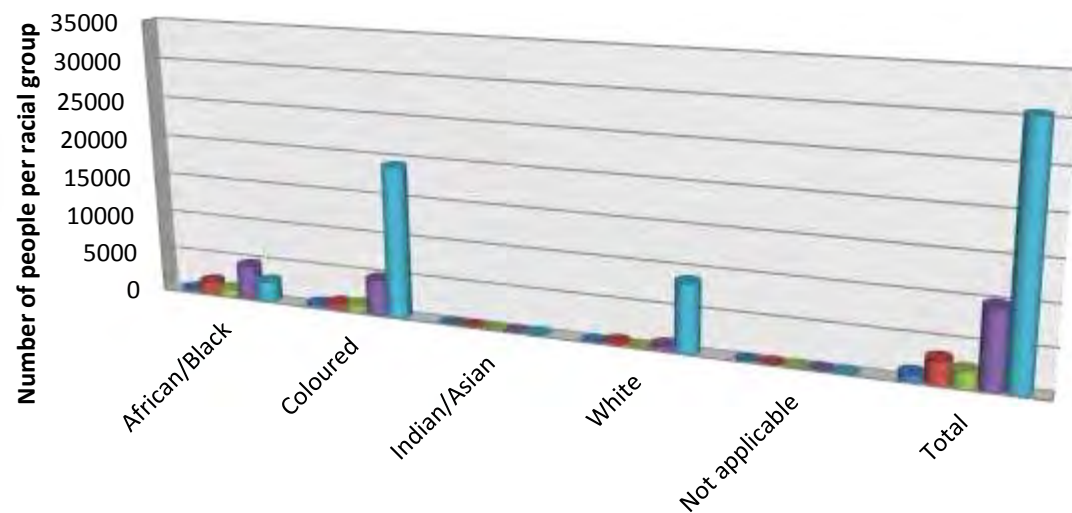
Table 2.1: Overall Population 2001 & 2011**Graph 2.2: Overall Population 2001 & 2011**



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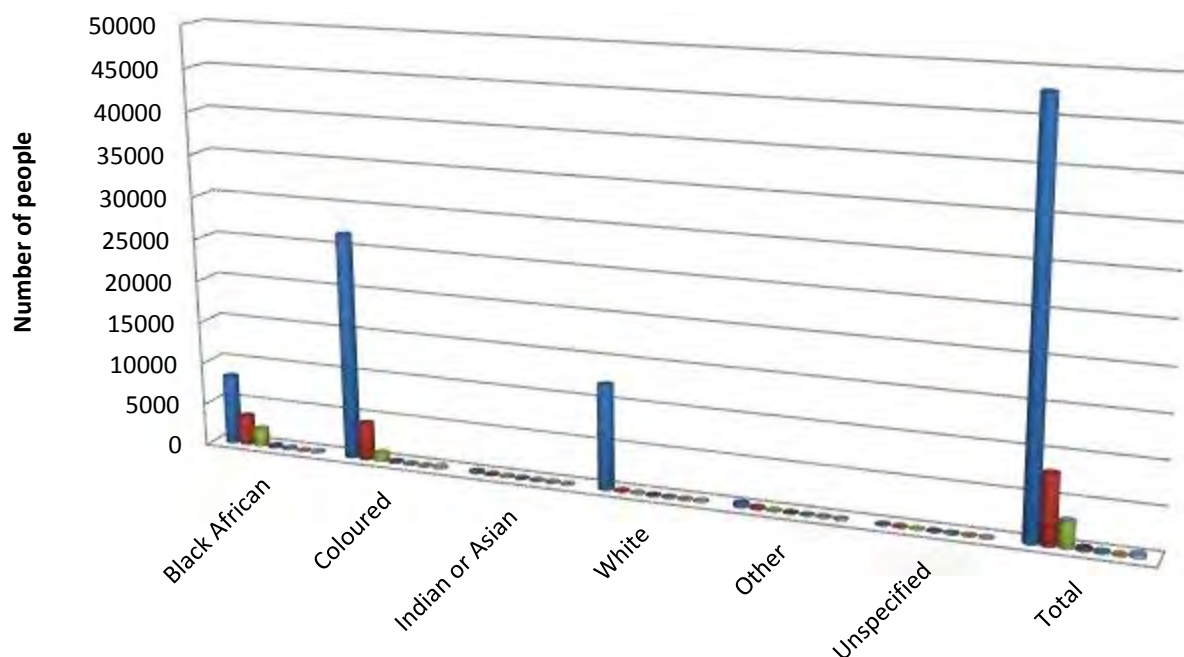




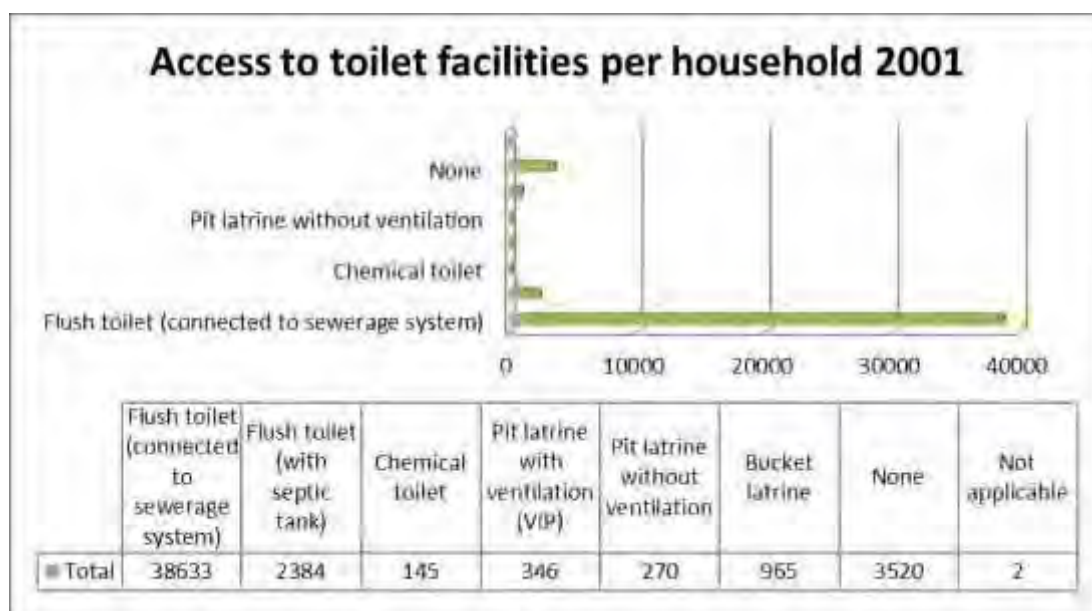
Access to water per household 2001

	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
No access to piped (tap) water	440	465	3	44	0	952
Piped (tap) water to community stand: distance greater than 200m from dwelling	1725	922	4	343	0	2994
Piped (tap) water to community stand: distance less than 200m from dwelling	967	1019	1	67	0	2054
Piped (tap) water inside yard	4432	4622	10	634	4	9702
Piped (tap) water inside dwelling	2650	19116	111	8631	55	30563

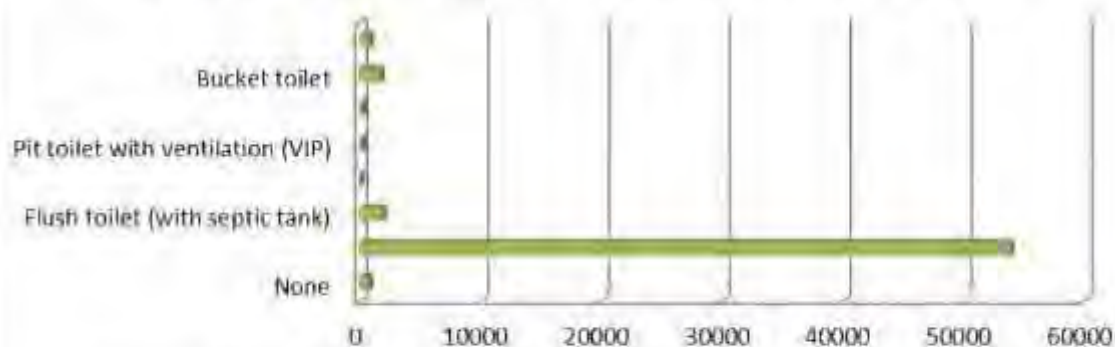
Access to water per household 2011



	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
■ Piped (tap) water inside dwelling/institution	8207	26773	174	12278	394	0	47826
■ Piped (tap) water inside yard	3457	4363	25	74	134	0	8053
■ Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2067	966	4	15	13	0	3065
■ Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	158	130	0	1	2	0	291
■ Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	98	37	1	7	0	0	143
■ Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	8	19	0	3	1	0	31
■ No access to piped (tap) water	130	194	0	30	11	0	365

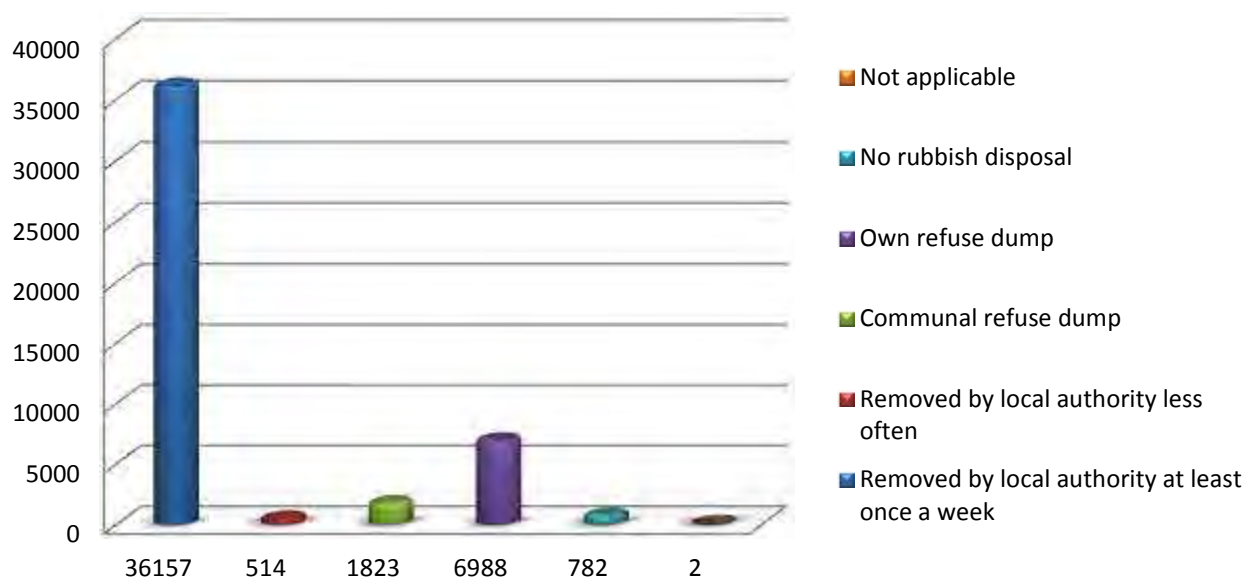


Access to toilet facilities per household 2011



	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
■ Total	802	53887	2012	83	178	177	1740	893

Access to refuse removal 2001



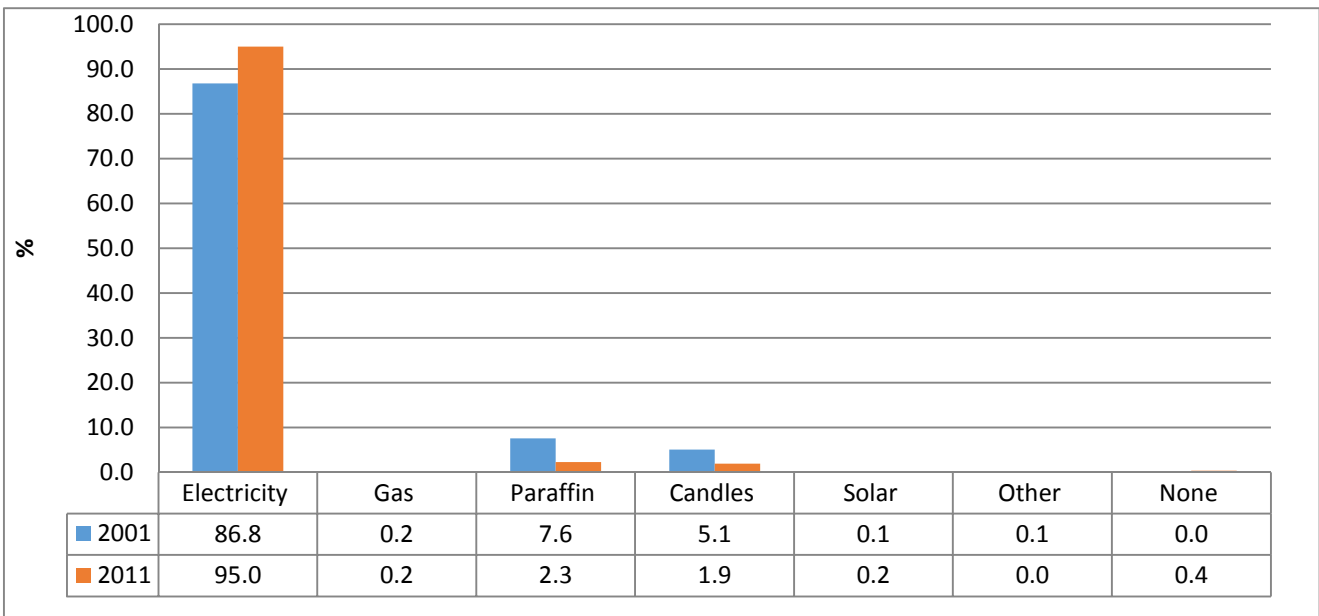


Table 2.8: Total Number of Households



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The Key Focus Areas (KFA's) are reflected in the sub

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Table 2.14: Executive Mayoral Committee

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Municipality also joined hands with the Cape Winelands District Municipality in enhancing stakeholder's

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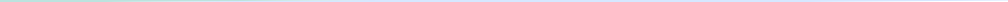
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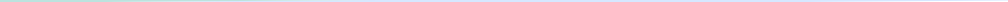
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plementation of the organisation's strategy. In

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Drakenstein Municipality's Intergovernmental Relations takes place in terms of our Constitutional Mandate and

strategic aims of the Drakenstein's IGR Framework are:

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Energy sources	2001	% share of households 2001	% share of households 2007
Electricity	40 229	87.1%	90.9%
Gas	97	0.2%	0.7%
Paraffin	3 464	7.5%	5.7%
Candles	2 112	5.0%	1.5%
Solar	57	0.1%	0.0%
Other	50	0.1%	1.2%
Total	46 209	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

Table 2.21: Main type of Energy used for Lighting by Households

radio frequency into the customer's premises. The system will have the ability to communicate to the Municipality

t introducing initiatives to reduce the town's energy usage in a sustainable manner in order to ensure that

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ces. This is linked to the Municipality's grass cutting and planting of trees project.

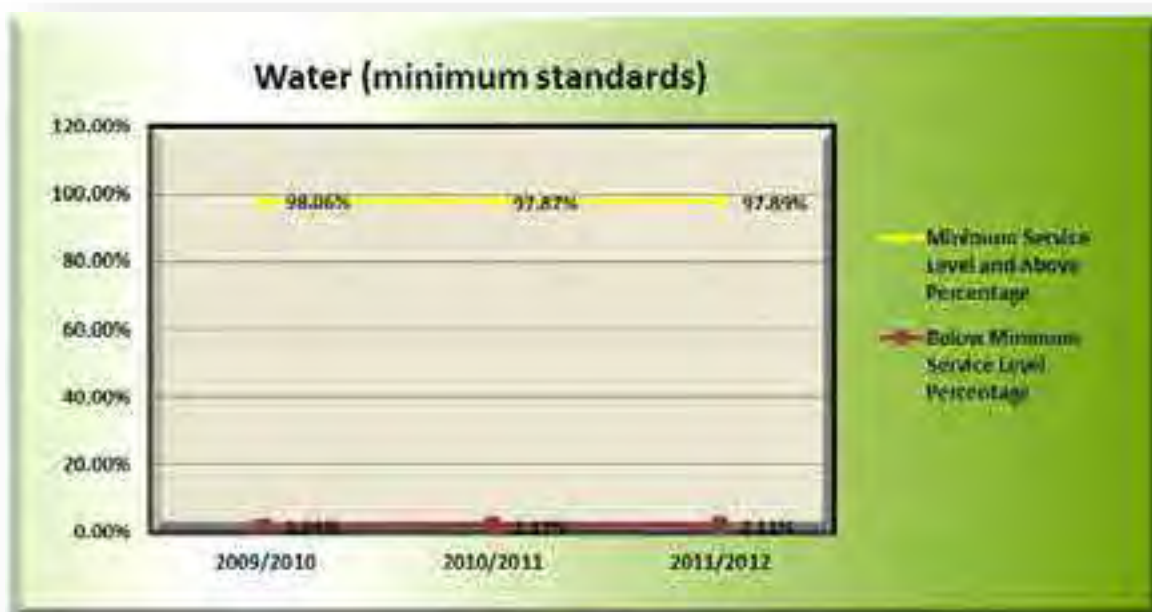
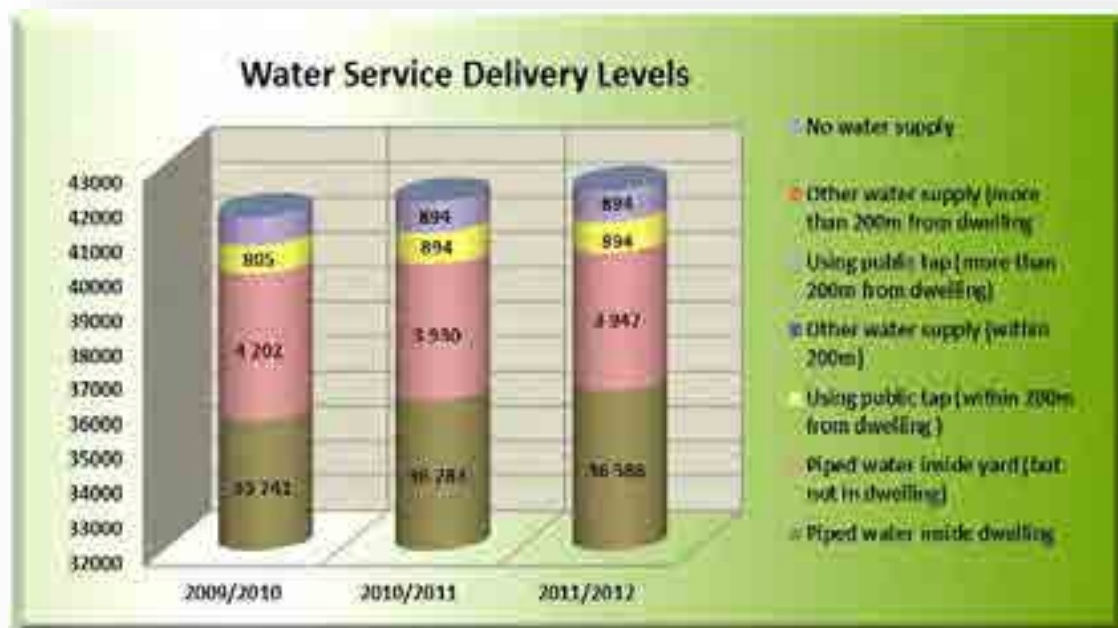
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he Municipality has adopted a "Cleaner" and "Greener" environmental programme.

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	☺	Upgrading of the CBD's and business zones.

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The table below list of all developmental projects that have been identified as high risks in the Drakenstein Municipality's



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		stakeholder), NGO's, Faith Based Organisations (FBO's),		volunteers, NGO's and FBO's as an integral	<p>–</p> <p>Developing Goals (MDG's)</p>



				municipality's current storm water system is	the municipality's storm water



		SAPS; NGO's; FBO's			



		NGO's and FBO's;			





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				the disadvantages as a result of the “dual economic system” currently in South Africa	



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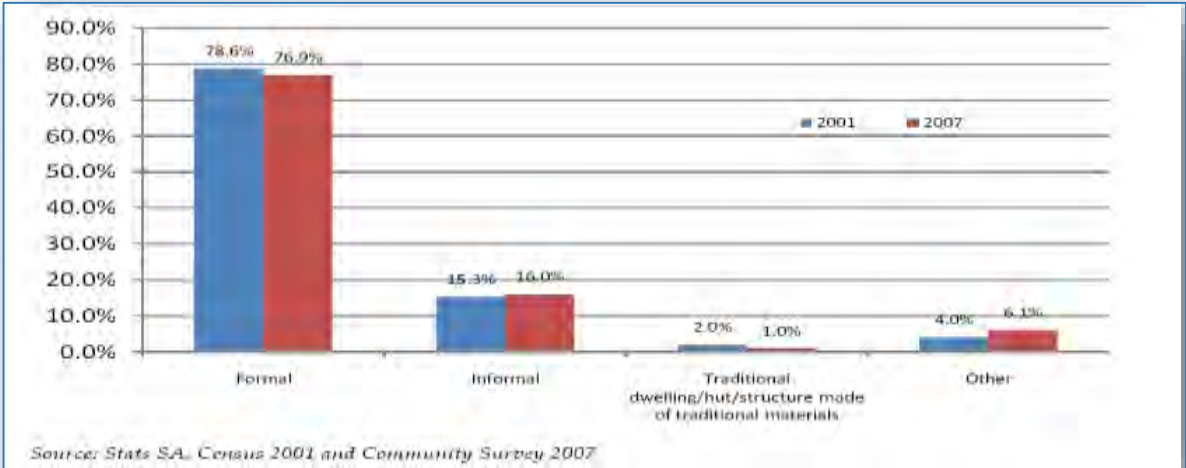
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Graph 2.17: Sustainable Human Settlements (Housing)



2007. Traditional and other dwellings' share decreased from 2.0 to 1.0% whilst th

framework on how the Municipality's resources and plans will be utilised i

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Drakenstein Libraries as “unfunded mandate” core

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	😊	and CBO's to address challenges of food and

chosen were “Children’s Rights” and “How to deal with disabled children in the ECD environment”.



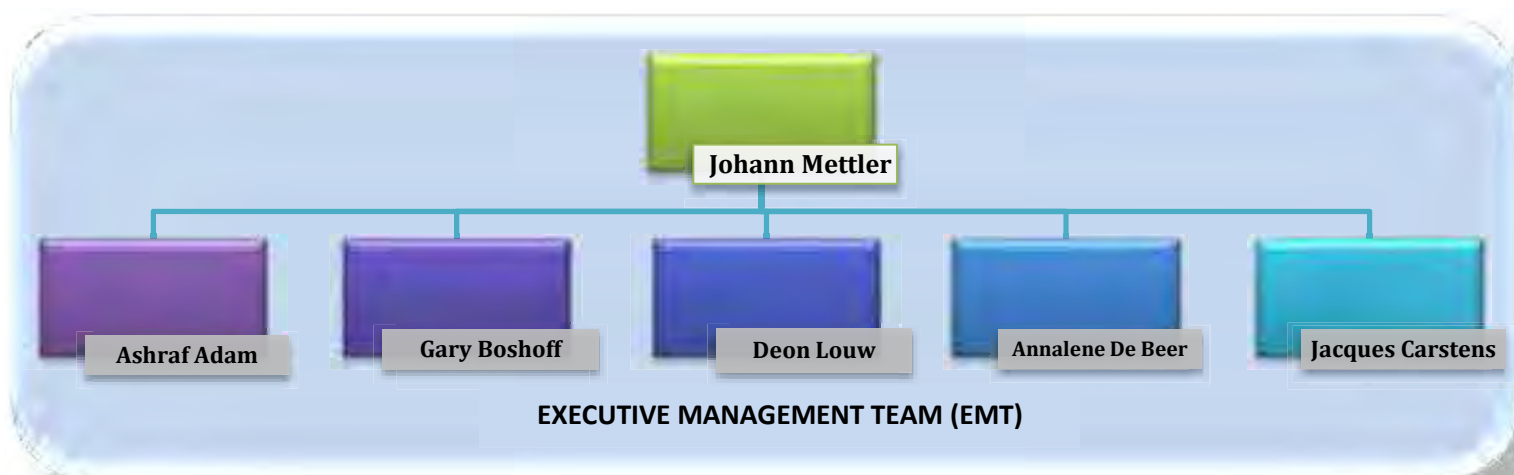
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The structure below depicts Drakenstein Municipality's Macro Organisational Structure:



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The table below illustrates the status quo regarding the Municipality's vacancy rates per occupational category

thin the context of the Municipality's Strategic

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- sent the best thoughts of a service at a particular stage given the service's present
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- speed with transparency and meaningful participation of Drakenstein's citizens and stakeholders; high








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For the KFA's below we have included only the current challenges and issues. This should however be read


		
Optimising and sustaining Council's revenue.	 	



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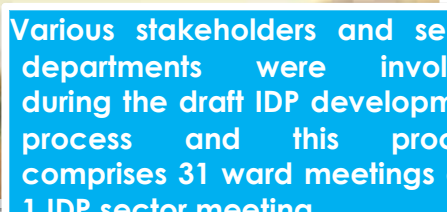
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	😊 😞	with a view of enhancing Council's revenue.
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3 WARD ANALYSIS















Various stakeholders and sector departments were involved during the draft IDP development process and this process comprises 31 ward meetings and 1 IDP sector meeting.





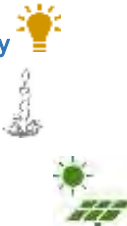

Initiative (JPI). The JPI will consist of a set of priorities/ 'game changers' agreed upon by the Western












			Ronwè, Sonop, Salem, Surrounding Farms





POPULATION 	    
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 
TENURE STATUS 	TYPE OF MAIN DWELLING
ACCESS TO COMMUNICATION 	
WATER  HH's with access to water represents	SANITATION HH's with sanitation services represents 









DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
ELECTRICITY FOR LIGHTING HH's with electricity   	REFUSE REMOVAL  HH's with refuse removal services represents		




POPULATION			
			
			
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		













TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to water represents		SANITATION HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING HH's with electricity 		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			




POPULATION 			
			
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to wa		SANITATION HH's with sanitation services represents	
			










DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
<p>ELECTRICITY FOR LIGHTING</p> <p>HH's with electricity </p>  	<p>REFUSE REMOVAL</p>  <p>HH's with refuse removal services represents</p>		

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
<p>POPULATION</p> 			
			
<p>HOUSEHOLDS WITH NO ANNUAL INCOME</p> 	<p>INDIVIDUALS WITH NO MONTHLY INCOME</p> 		

















TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with		SANITATION HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING HH's with electricity 		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION 	   		
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to	SANITATION HH's with sanitation services represents 		










ELECTRICITY FOR LIGHTING HH's with electricity  		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION 	    		
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
















ACCESS TO COMMUNICATION			
			
WATER		SANITATION	
			
HH's with access to		HH's with sanitation services represents	
			
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
			
HH's with electricity			
			
		HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
			Development of crèches and land identification for crèches in the ward.

POPULATION 			  
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to	SANITATION HH's with sanitation services represents 		
ELECTRICITY FOR LIGHTING HH's with electricity   	REFUSE REMOVAL  HH's with refuse removal services represents		









DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			




POPULATION			
			
			
HOUSEHOLDS WITH NO ANNUAL INCOME		INDIVIDUALS WITH NO MONTHLY INCOME	
			
TENURE STATUS		TYPE OF MAIN DWELLING	
			


















ACCESS TO COMMUNICATION			
			
WATER		SANITATION	
			
HH's with access to wa		HH's with sanitation services represents	
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
			
HH's with electricity		HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION 	    
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 
TENURE STATUS 	TYPE OF MAIN DWELLING
ACCESS TO COMMUNICATION 	
WATER  HH's with access to	SANITATION HH's with sanitation services represents 
ELECTRICITY FOR LIGHTING HH's with electricity  	REFUSE REMOVAL  HH's with refuse removal services represents









DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION	
	    
HOUSEHOLDS WITH NO ANNUAL INCOME	INDIVIDUALS WITH NO MONTHLY INCOME
	










TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to		SANITATION HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING HH's with electricity 		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			







POPULATION							
HOUSEHOLDS WITH NO ANNUAL INCOME		INDIVIDUALS WITH NO MONTHLY INCOME					
							
TENURE STATUS				TYPE OF MAIN DWELLING			
							
ACCESS TO COMMUNICATION							
  							
WATER				SANITATION			
 HH's with access to				HH's with sanitation services represents 			
ELECTRICITY FOR LIGHTING				REFUSE REMOVAL			
HH's with electricity   				 HH's with refuse removal services represents			



















DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
			The existing Crèche in Project 2 is soon to be
	Crèche Fencing Lolly Pop crèche.		Erection of Park at Lolly Pop Crèche Premises.
			Fencing of the green electric box in project 2 kid's
	Van Wyksvlei it's too dark at night.		

POPULATION			
			
			
HOUSEHOLDS WITH NO ANNUAL INCOME		INDIVIDUALS WITH NO MONTHLY INCOME	
			











TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to w		SANITATION HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING HH's with electricity 		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
			Crèches need Capital assistance and Municipality should liaise with crèches through the Early ni. Crèches in the ward





POPULATION 	   		
HOUSEHOLDS WITH NO ANNUAL INCOME 		INDIVIDUALS WITH NO MONTHLY INCOME 	
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			

















<div>WATER</div> <div></div> <div>HH's with access to</div>		<div>SANITATION</div> <div>HH's with sanitation services represents</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>HH's with electricity </div> <div></div>		<div>REFUSE REMOVAL</div> <div></div> <div>HH's with refuse removal services represents</div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION		     	
HOUSEHOLDS WITH NO ANNUAL INCOME	INDIVIDUALS WITH NO MONTHLY INCOME		
			
TENURE STATUS		TYPE OF MAIN DWELLING	
			
ACCESS TO COMMUNICATION			
  			
WATER		SANITATION	
 HH's with access to		 HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
HH'   		 HH's with refuse removal services represents	










DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
			Open space to be used for crèches at the Old
			Identification of Land for crèches is required in the









POPULATION 		 	 
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			

















<div>WATER</div> <div>HH's with access to</div> <div></div>		<div>SANITATION</div> <div>HH's with sanitation services represents</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div>HH's with electricity</div> <div></div>		<div>REFUSE REMOVAL</div> <div>HH's with r</div> <div></div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION 	    
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 
TENURE STATUS 	TYPE OF MAIN DWELLING
ACCESS TO COMMUNICATION 	
WATER  HH's with access to	SANITATION HH's with sanitation services represents 
ELECTRICITY FOR LIGHTING HH's with electricity   	REFUSE REMOVAL  HH's with refuse removal services represents


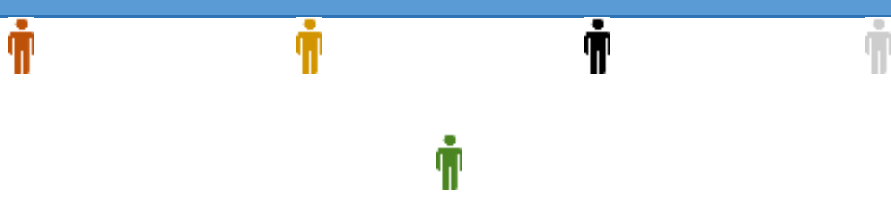




DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			






POPULATION 			
			
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	







<div>ACCESS TO COMMUNICATION</div> <div></div>			
<div>WATER</div> <div></div> <div>HH's with access to</div>		<div>SANITATION</div> <div>HH's with sanitation services represents</div> <div></div>	
<div>ELECTRICITY FOR LIGHTING</div> <div><div>HH's with electricity</div><div></div></div>		<div>REFUSE REMOVAL</div> <div></div> <div>HH's with refuse removal services represents</div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
			y land for a crèche because there are not enough existing crèches in









<div>POPULATION</div> <div></div>	<div></div>	<div></div>	<div></div> <div></div> <div></div>
<div>HOUSEHOLDS WITH NO ANNUAL INCOME</div> <div></div>	<div>INDIVIDUALS WITH NO MONTHLY INCOME</div> <div></div> <div><div>-</div><div>.</div></div>		
<div>TENURE STATUS</div> <div></div>		<div>TYPE OF MAIN DWELLING</div>	
<div>ACCESS TO COMMUNICATION</div> <div></div>			
<div>WATER</div> <div></div> <div>HH's with access to</div>	<div>SANITATION</div> <div>HH's with sanitation services represents</div> <div></div>		
<div>ELECTRICITY FOR LIGHTING</div> <div>HH's with electricity</div> <div></div> <div></div> <div></div>	<div>REFUSE REMOVAL</div> <div></div> <div>HH's with refuse removal services represents</div>		

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
			Provision of crèches by the Municipality for farm














POPULATION			
			
HOUSEHOLDS WITH NO ANNUAL INCOME		INDIVIDUALS WITH NO MONTHLY INCOME	
			
TENURE STATUS		TYPE OF MAIN DWELLING	
			
ACCESS TO COMMUNICATION			
			

<div>WATER</div> <div></div> <div>HH's with access to</div>		<div>SANITATION</div> <div></div> <div>HH's with sanitation services represents</div>	
<div>ELECTRICITY FOR LIGHTING</div> <div></div> <div>HH's with electricity</div> <div></div>		<div>REFUSE REMOVAL</div> <div></div> <div>HH's with r</div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
	Bergriver Boulevard because it's very chaotic		
	Motorists don't stop at Stop Sign at Vygie Street		

POPULATION 			
			

HOUSEHOLDS WITH NO ANNUAL INCOME 		INDIVIDUALS WITH NO MONTHLY INCOME 	
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to wa		SANITATION HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING HH's with electricity 		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

	and noise control at the "stoepe".		
	because grass don't get		

POPULATION 	   		
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION   			
WATER  HH's with access to wa		SANITATION HH's with sanitation services represents 	

ELECTRICITY FOR LIGHTING

HH's with electricity





















REFUSE REMOVAL













HH's with refuse removal services represents







DEVELOPMENT PRIORITIES







MUNICIPAL PRIORITIES



POPULATION		     	
HOUSEHOLDS WITH NO ANNUAL INCOME	INDIVIDUALS WITH NO MONTHLY INCOME		
			
TENURE STATUS		TYPE OF MAIN DWELLING	
			
ACCESS TO COMMUNICATION			
  			
WATER		SANITATION	
 HH's with access to wa		HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
HH's with electricity   		 HH's with refuse removal services represents	

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
	space next to Our Little People Crèche should be		
	<ul style="list-style-type: none"> • • • • • • • 		













POPULATION 			
			
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			

<div>WATER</div> <div></div> <div>HH's with access to wa</div>		<div>SANITATION</div> <div></div> <div>HH's with sanitation services represents</div>	
<div>ELECTRICITY FOR LIGHTING</div> <div></div> <div>HH's with electricity</div> <div></div> <div></div>		<div>REFUSE REMOVAL</div> <div></div> <div>HH's with refuse removal services represents</div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			



















POPULATION 				
				

HOUSEHOLDS WITH NO ANNUAL INCOME 		INDIVIDUALS WITH NO MONTHLY INCOME 	
TENURE STATUS 		TYPE OF MAIN DWELLING 	
ACCESS TO COMMUNICATION 			
WATER  HH's with access to wa		SANITATION HH's with sanitation services represents 	
ELECTRICITY FOR LIGHTING HH's with electricity 		REFUSE REMOVAL  HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			










			-








POPULATION 			
			
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION   			

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
WATER  HH's with access to wa	SANITATION HH's with sanitation services represents 		
ELECTRICITY FOR LIGHTING HH's with electricity  	REFUSE REMOVAL  HH's with refuse removal services represents		
	The ward has a lot of skilled people who don't get		


















POPULATION 	    
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 
TENURE STATUS 	TYPE OF MAIN DWELLING
ACCESS TO COMMUNICATION   	
WATER  HH's with access to wa	SANITATION HH's with sanitation services represents 
ELECTRICITY FOR LIGHTING HH's with electricity   	REFUSE REMOVAL  HH's with refuse removal services represents

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION 			  
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	

ACCESS TO COMMUNICATION			
			
WATER		SANITATION	
			
HH's with access to wa		HH's with sanitation services represents	
			
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
			
HH's with electricity			
			
		HH's with refuse removal services represents	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			













è, Sonop, Salem and Surrounding Farms

POPULATION							
HOUSEHOLDS WITH NO ANNUAL INCOME		INDIVIDUALS WITH NO MONTHLY INCOME					
							
TENURE STATUS				TYPE OF MAIN DWELLING			
							
ACCESS TO COMMUNICATION							
  							
WATER				SANITATION			
							
HH's with access to wate				HH's with sanitation services represents			
ELECTRICITY FOR LIGHTING				REFUSE REMOVAL			
							
 				HH's with refuse removal services represents			

è, Sonop, Salem and Surrounding Farms

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

POPULATION 			
			
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 		
TENURE STATUS 		TYPE OF MAIN DWELLING	
ACCESS TO COMMUNICATION 			








































DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
WATER  HH's with access to wa	SANITATION HH's with sanitation services represents 		
ELECTRICITY FOR LIGHTING HH's with electricity  	REFUSE REMOVAL  HH's with refuse removal services represents		
	Fencing of the Crèche.		
	shop and Delo's Pub.		

Table 3.30: Ward 29 - Statistics and Priorities

POPULATION	
	    
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME 
TENURE STATUS 	TYPE OF MAIN DWELLING
ACCESS TO COMMUNICATION 	
WATER  HH's with access to wa	SANITATION HH's with sanitation services represents 
ELECTRICITY FOR LIGHTING HH's with electricity 	REFUSE REMOVAL  HH's with refuse removal services represents

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

POPULATION 			  
HOUSEHOLDS WITH NO ANNUAL INCOME 	INDIVIDUALS WITH NO MONTHLY INCOME   		
TENURE STATUS 		TYPE OF MAIN DWELLING	

ACCESS TO COMMUNICATION			
<div></div>			
WATER		SANITATION	
<div></div> <div>HH's with access to wa</div>		<div>HH's with sanitation services represents</div> <div></div>	
ELECTRICITY FOR LIGHTING		REFUSE REMOVAL	
<div>HH's with electricity</div> <div></div>		<div></div> <div>HH's with refuse removal services represents</div>	
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			

[illegible]

		Crèche	
		Establishment of the crèche on	
		Development of crèches	
		• All crèches want to benefit from the	

		about prevention of pest's causes.	
		-	

[illegible]

"b

the improvement of the quality of life."



and the German Development Bank on behalf of the Federal German Government to embark on a "Violence Prevention through Urban Upgrade Programme".

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National and Provincial objectives as well as this municipality's IDP.

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±4 years, from 2013 –

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Initiatives in the Study Area

Informal Settlement



Groenheuwel Community Centre



New Orleans Park



Upgrading of Electrical Wires



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Effective and targeted engagement with NGO's and other civil society organisations

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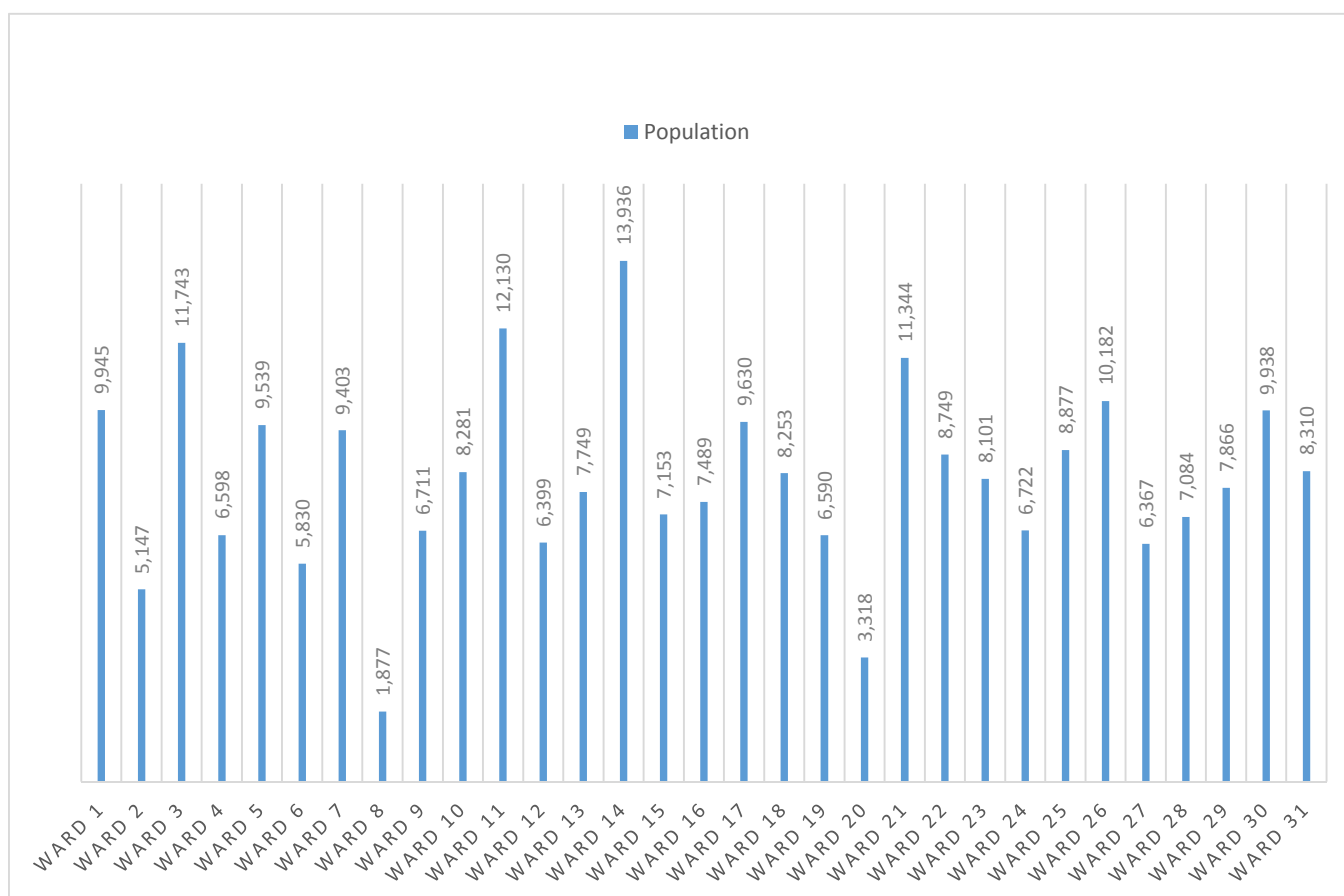
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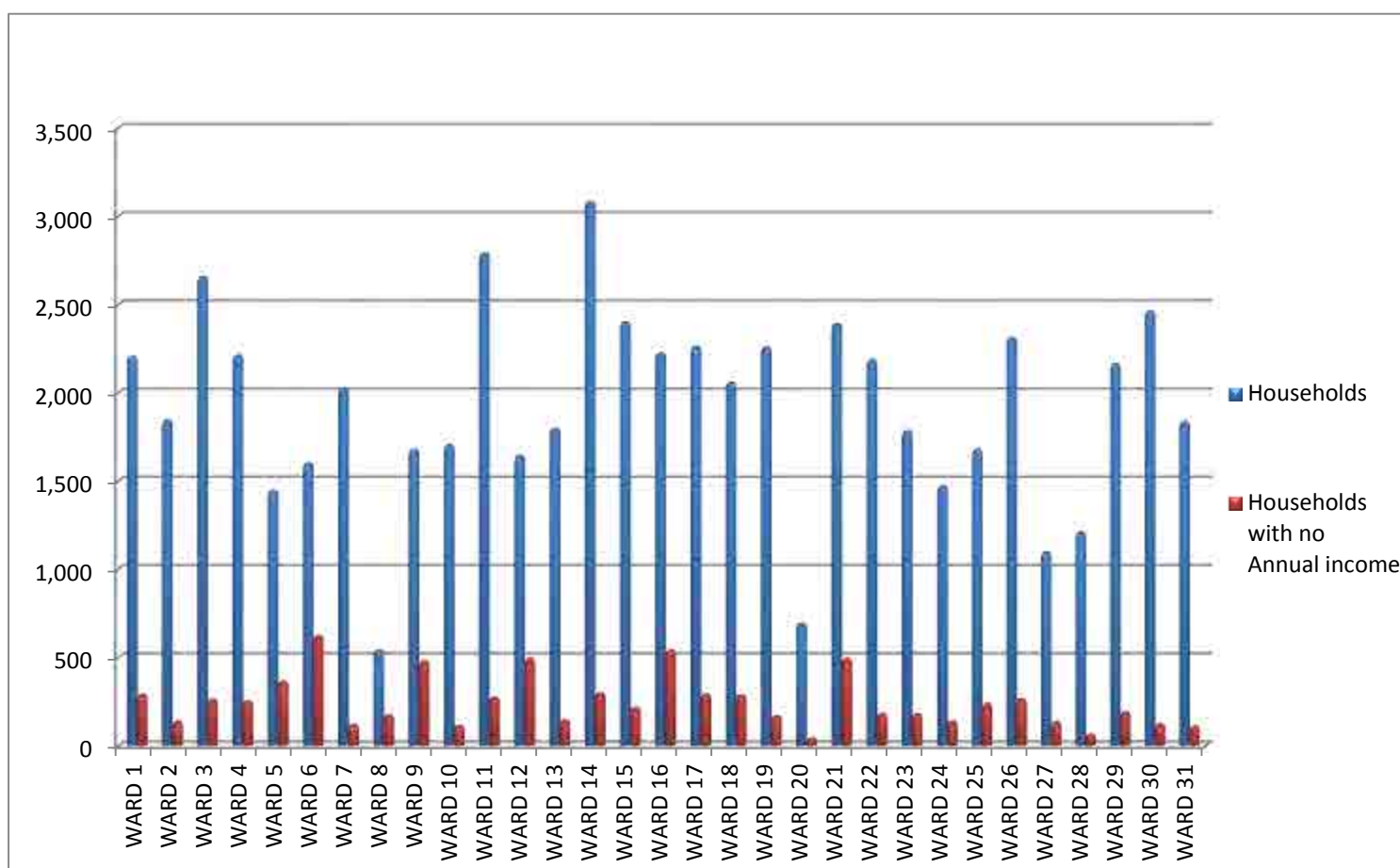
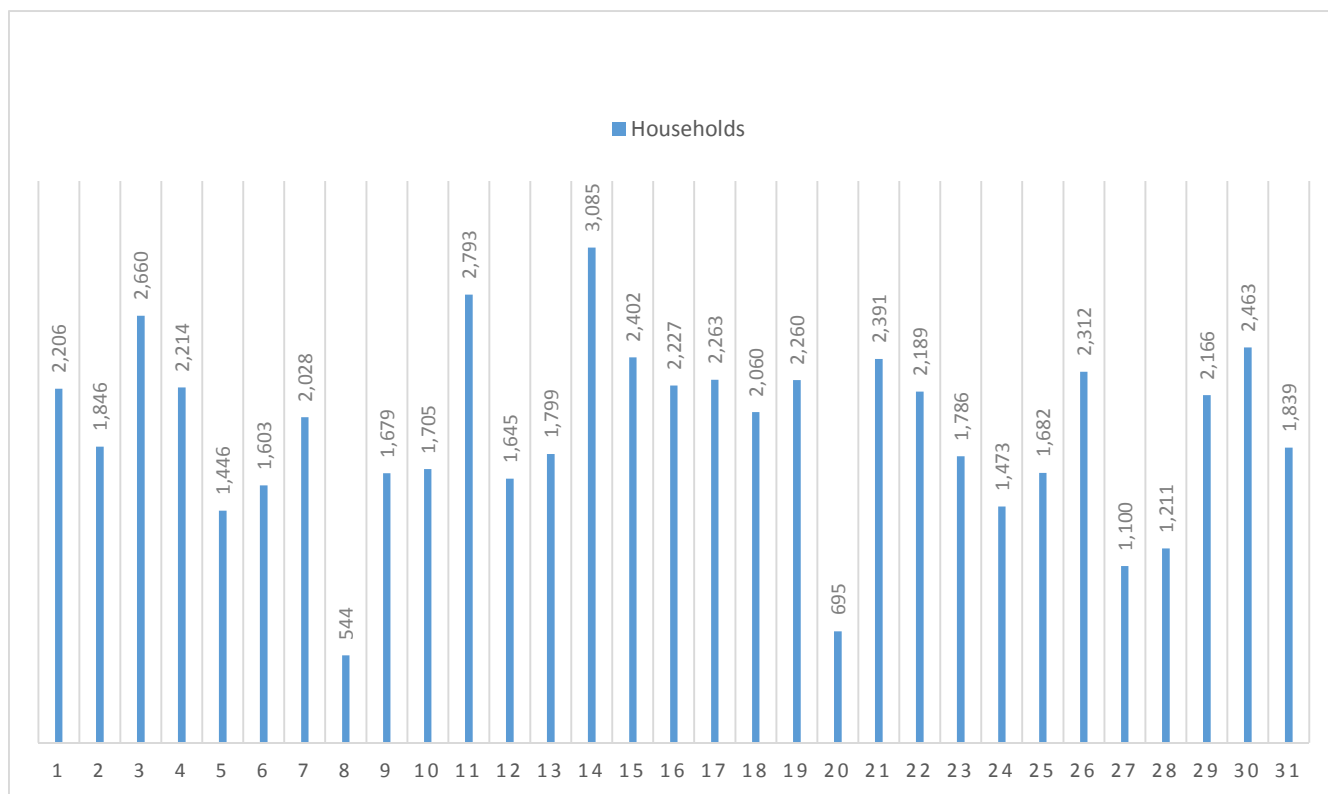
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- ECD's, NGO's,

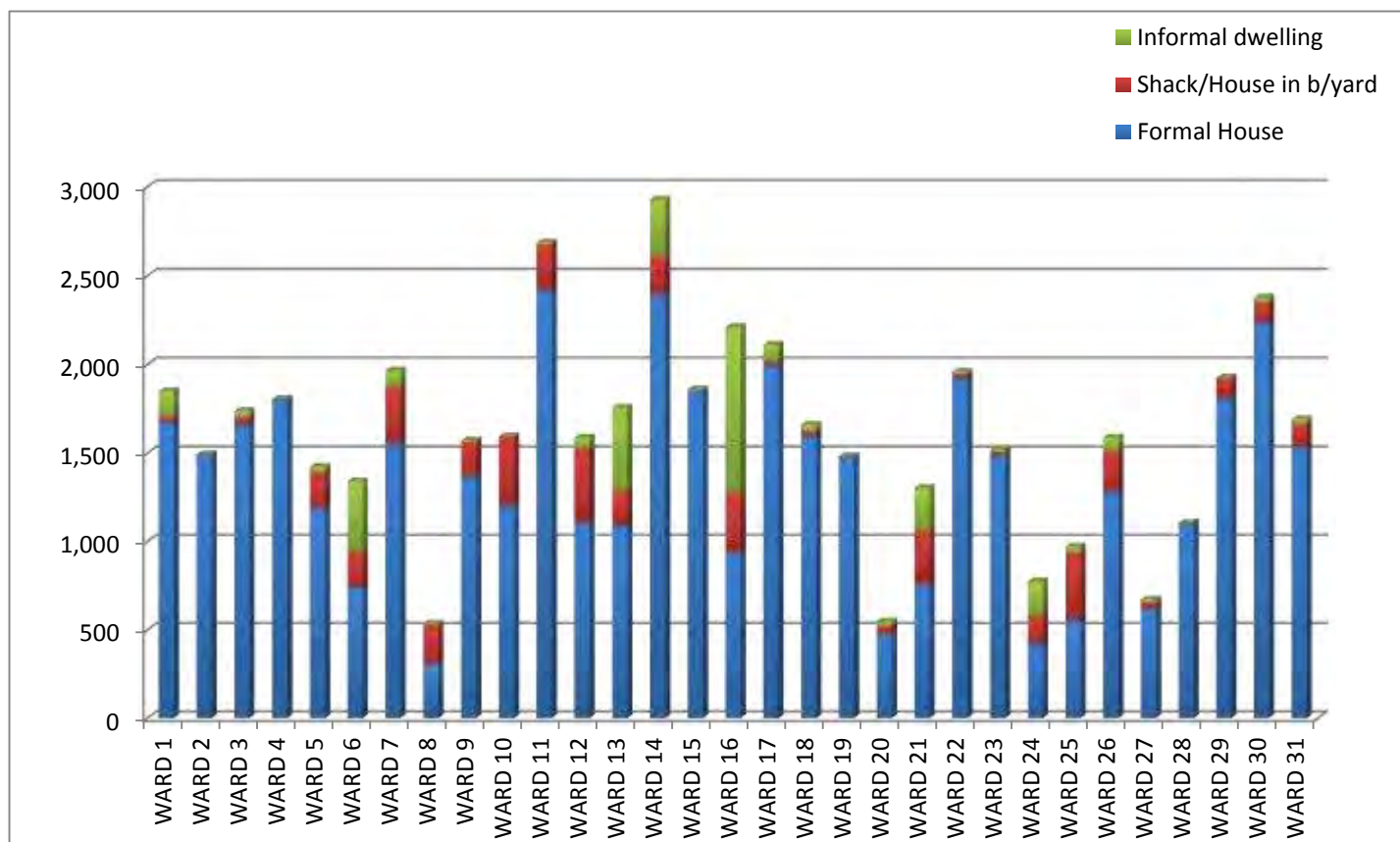
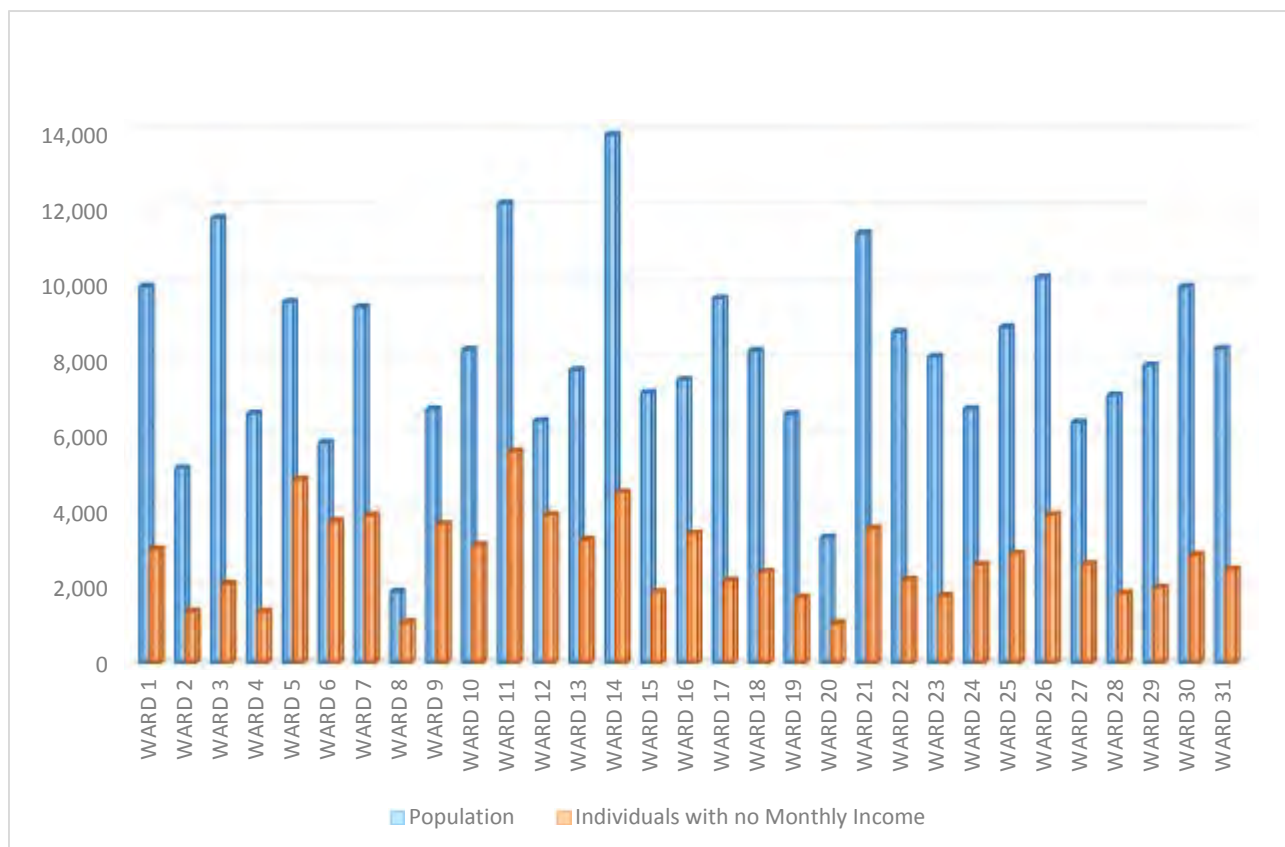
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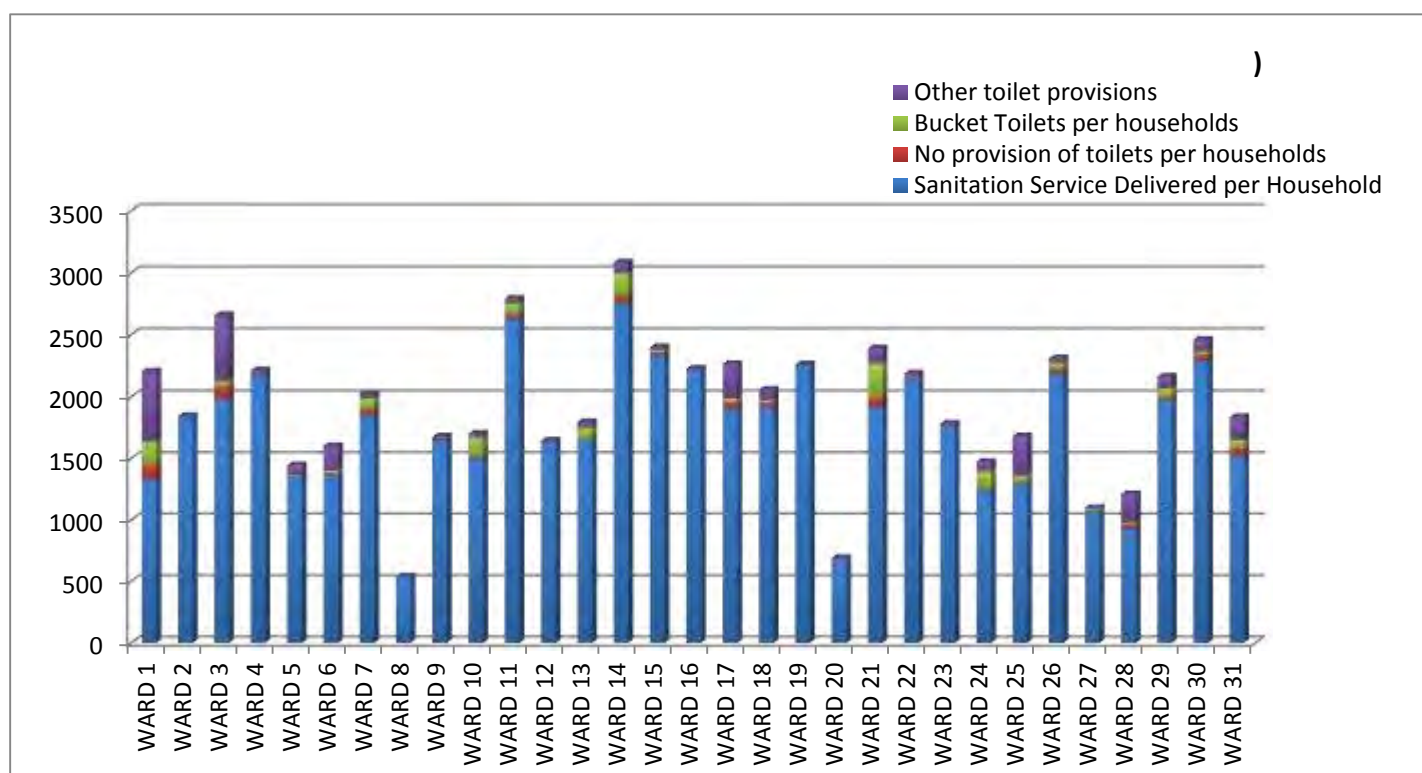
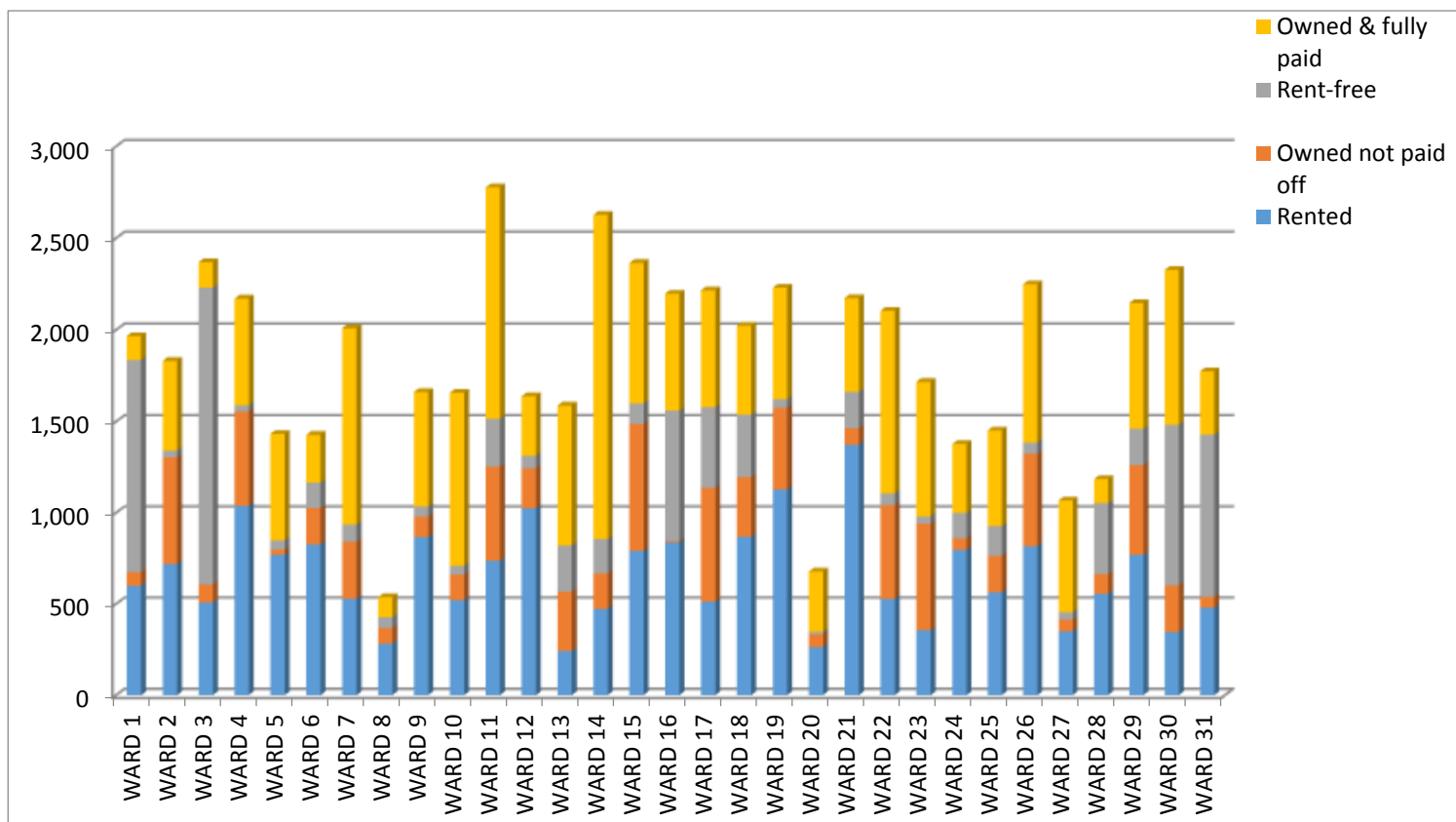
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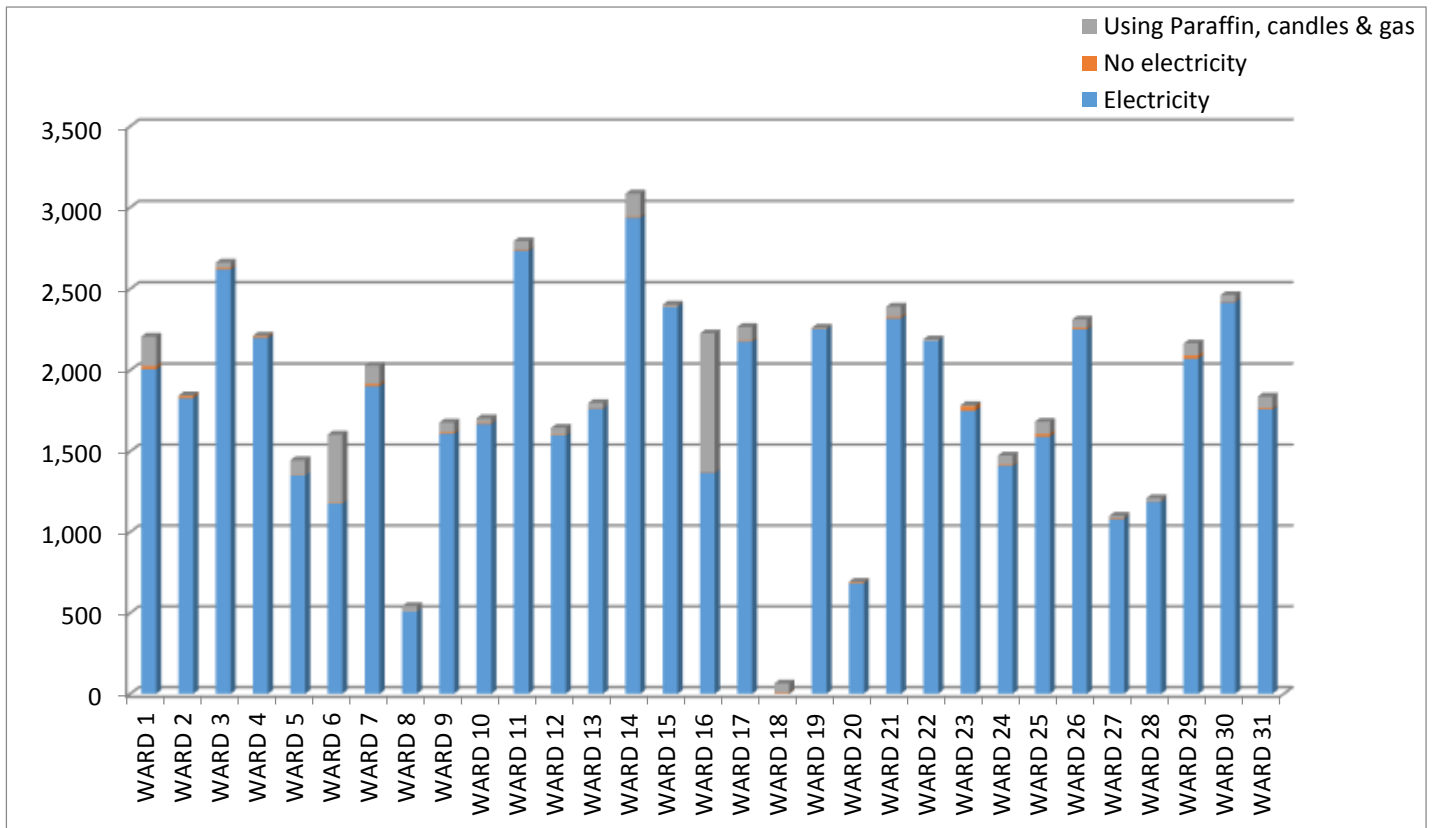
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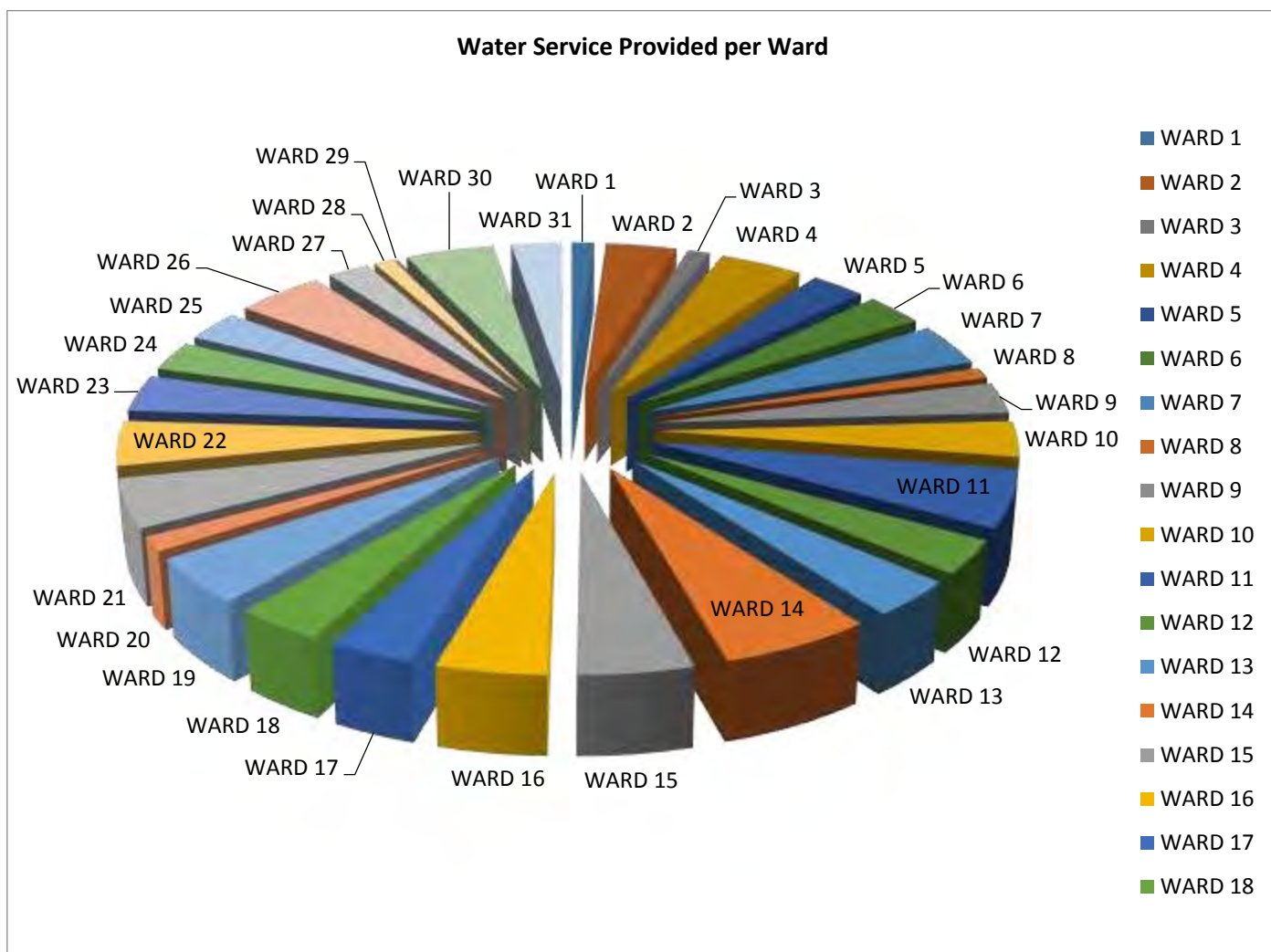




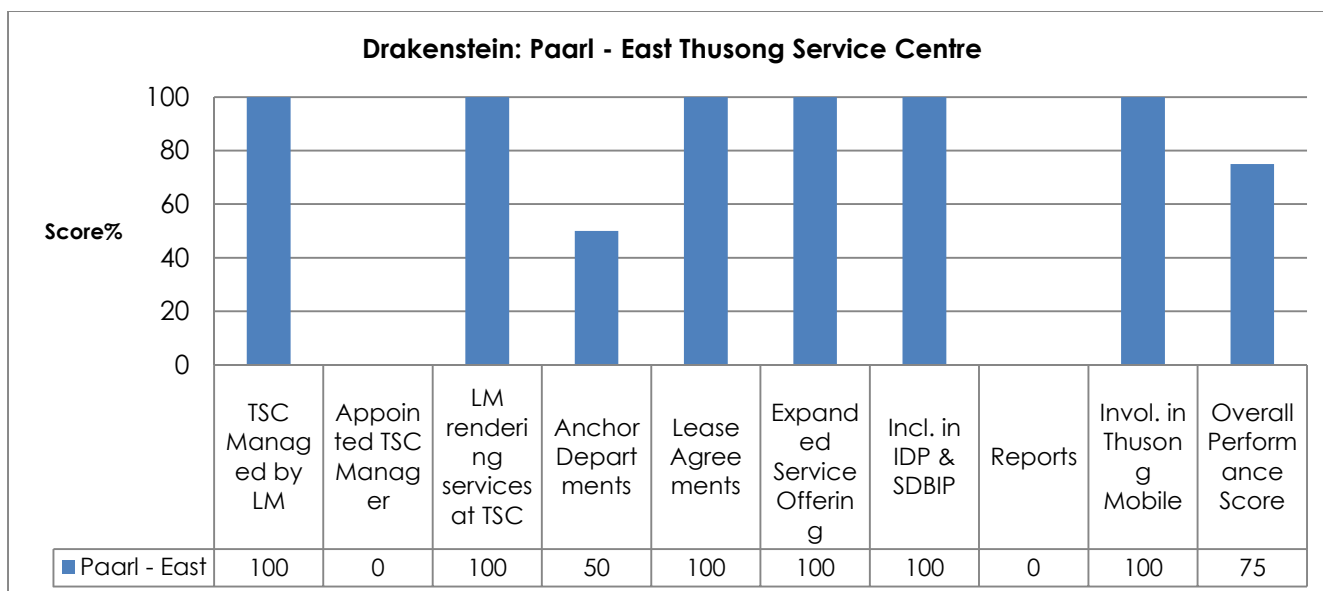




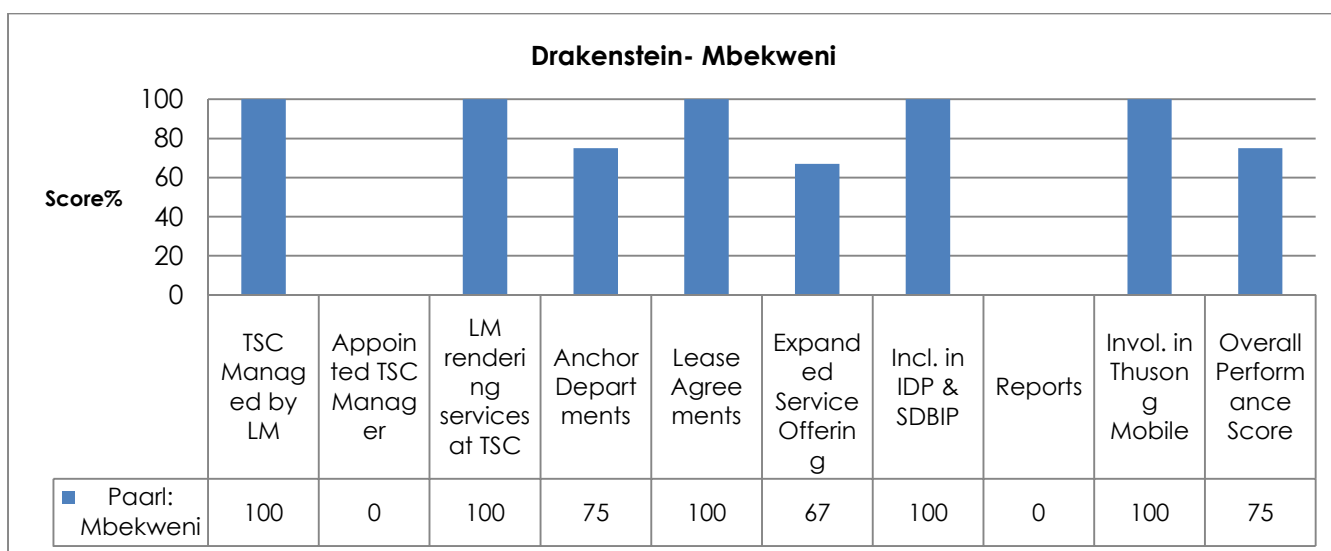




Graph 4: Paarl East Functionality Score Card



Graph 3.10: Paarl East Functionality Score Card



Graph 3.11: Mbekweni Functionality Score Card

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			-

			- - -

		from "increased safety through	

with donating safety kiosk's to the CCIDs to strengthen their			

by sending an SMS with the word 'report' or 'reward' which			

Table 3.37: Sector Involvement

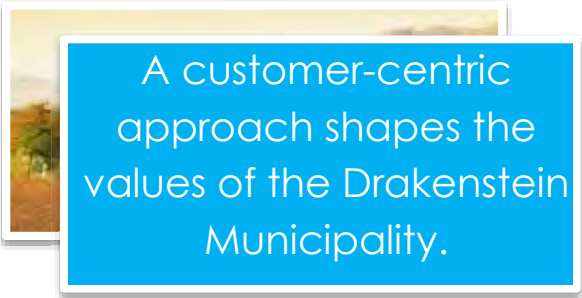
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		town's		

Table 3.38: Summary Overview: Sectoral Plans

4 DEVELOPMENT STRATEGIES

This chapter outlines Drakenstein's
Key Performance Areas (KPA's) for the next five years.



Drakenstein's vision is: "A Place of Excellence"

of services which is responsive to the community's needs;



Figure 4.1: Corporate Values

Strategic Alignment of KPA's and Key Focus Areas (KFA's)



KPA 1: Governance and Stakeholder Participation

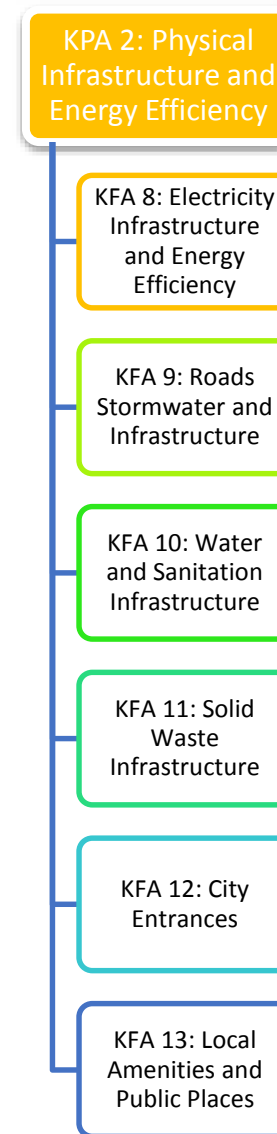
Strategic Objective:		To promote proper governance and public participation			Policies:										
					Bylaws:										
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP targets 2012-2017						Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI001	KFA 01. Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity	Corporate Services	Number of reports submitted to Council per by 30 June	21	10 Reports submitted	10	10	10	10 Reports per annum	10	10	10	Output
KPI002	KFA 01. Governance Structures	AC recommendations submitted and adopted by Council annually	Activity	Office of the Municipal Manager	% of AC recommendations submitted and adopted by Council by 30 June	4 AC Meetings held	6 Meetings	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted per annum	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted	Outcome
KPI265	KFA 01. Governance Structures	Attend to 80% formal public complaints received	Programme	Office of the Municipal Manager	% of complaints attended to by 30 June	N/A	N/A	80%	90%	100%	100%	100%	100%	100%	Outcome
KPI005	KFA 02. Stakeholder Participation	IDP and Budget consulted with community by 30 April	Programme	Office of the Municipal Manager	No of public meetings held by 30 April to consult on the IDP and Budget	31	62	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	62 Ward meetings per annum	Output

KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:										
					Bylaws:										
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP targets 2012-2017						Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI006	KFA 03. Risk Management	Investigate at least 75% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme	Office of the Municipal Manager	% of reported fraud, theft and corruption cases investigated by 30 June	50%	80% of reported cases investigated	66%	75%	100%	100%	100%	100%	100%	Outcome
KPI008	KFA 04. Policies, Strategies, Plans and By Laws	Submit the IDP to Council by 31 May	Programme	Office of the Municipal Manager	IDP submitted to Council by 31 May	1	1	1 Per annum	1 Per annum	1 Per annum	1 IDP per annum	1 Per annum	1 Per annum	1 Per annum	Output
KPI270	KFA 04. Policies, Strategies, Plans and By Laws	Compile a schedule of Municipal By-laws to be developed and reviewed	Activity	Corporate Services	Number of schedules developed and submitted to Council by 30 June	N/A	1	N/A	N/A	N/A	1 Schedule developed	N/A	N/A	N/A	Output
KPI011	KFA 05. Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity	Office of the Municipal Manager	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	1	1 TL SDBIP submitted to the Mayor for approval	1 Approved TL SDBIP	1 Approved TL SDBIP	1 Approved TL SDBIP	1 Approved SDBIP per Annum	1 Approved TL SDBIP	1 Approved TL SDBIP	1 Approved TL SDBIP	Output

KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:										
					Bylaws:										
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP targets 2012-2017						Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI012	KFA 05. Monitor and Evaluation	Compile and submit the Draft Annual Report to Council by 31 January	Activity	Office of the Municipal Manager	Draft Annual Report submitted to Council by 31 January	1	1	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report per annum	1 Annual Report	1 Annual Report	1 Annual Report	Output
KPI013	KFA 05. Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme	Office of the Municipal Manager	% of actions completed by 30 June	1 Positive opinion from the AG	100%	100%	100%	100%	100% Per annum	100%	100%	100%	Outcome
KPI014	KFA 06. IGR	Develop an IGR strategy and action plan and submit to Council for approval by 30 June	Programme	Corporate Services	Strategy submitted to Council for approval by 30 June	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI015	KFA 07. Communications (Internal and External)	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme	Corporate Services	Quarterly Monitoring Reports submitted to Council	143 meetings	202 Ward Committee Meetings held	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	Output



KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:											
				Bylaws:											
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI016	KFA 08. Electricity Infrastructure and Energy Efficiency	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme	Infrastructure Services	% electricity losses by 30 June	6.40%	8.11%	<10%	<10%	<10%	<10% annually	<9%	<9%	<9%	Outcome
KPI017	KFA 08. Electricity Infrastructure and Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	92.95%	92.20%	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI025	KFA 08. Electricity Infrastructure and Energy Efficiency	Connect 200 households in informal areas to the electricity grid per annum	Activity	Infrastructure Services	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	0	0	200	N/A	N/A	8,015 units (20 year outlook)	N/A	N/A	N/A	Output
KPI276	KFA 09. Roads and Storm Water Infrastructure	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	99.9%	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:											
				Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI277	KFA 10. Water and Sanitation Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI287	KFA 10. Water and Sanitation Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI278	KFA 11. Solid Waste Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome
KPI230	KFA 11. Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity	Infrastructure Services	Number of reports submitted to Executive Mayoral Committee by 30 June	N/A	1	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	1 Report submitted annually	Output
KPI021	KFA 12. City Entrances	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Activity	Infrastructure Services	Number of plans submitted to Council by 30 June	N/A	0	1 Plan developed and submitted	N/A	N/A	1 Plan developed and submitted	N/A	N/A	N/A	Output

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.		Policies:											
				Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI022	KFA 13. Local Amenities and Public Places	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Capital Project	Community Services	Number of Status Reports submitted to the Portfolio Committee (Community Services) by 30 June	N/A	1	Water Recreation Status Report submitted to the Portfolio Committee by 30 June	N/A	N/A	Construction of water recreation area	N/A	N/A	N/A	Output
KPI289 (New KPI)	KFA 13. Local Amenities and Public Places	Construct a water creation area in New Orleans Park	Capital Project	Community Services	Water recreation area constructed by 30 June	N/A	N/A	N/A	1	N/A	Construction of water recreation area	N/A	N/A	N/A	Output



KPA 3: Services and Customer Care

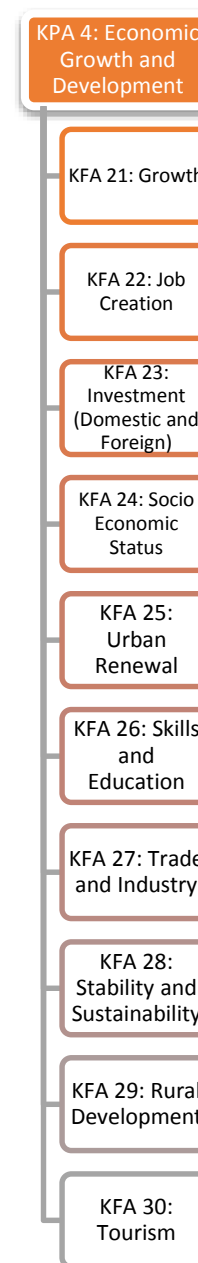
Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:										
					Bylaws:										
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI023	KFA 14. Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme	Infrastructure Services	% water losses by 30 June	12.02%	14.65%	<18%	<18%	<18%	<18% Per annum	<18%	<18%	<18%	Outcome
KPI024	KFA 14. Water and Sanitation	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Programme	Infrastructure Services	% water quality level as per analysis certificate measured by 30 June	99%	99%	95%	95%	95%	95% Per annum	95%	95%	95%	Outcome
KPI273	KFA 14. Water and Sanitation	Waste water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	Programme	Infrastructure Services	% waste water quality compliance as per analysis certificate measured by 30 June	N/A	N/A	90%	90%	90%	90% Per annum	90%	90%	90%	Outcome
KPI026	KFA 15. Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity	Infrastructure Services	% of new electricity requests connected within 30 days	100%	98.33%	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	90% Per annum	Outcome

KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:											
					Bylaws:											
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery	
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20		
KPI279	KFA 16. Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity	Community Services	Number of households in formal areas where refuse is collected once a week	N/A	N/A	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	41,000 Households per annum	Output
KPI288 <i>(New KPI)</i>	KFA 16. Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity	Community Services	Number of households in informal areas where refuse is collected once a week	N/A	N/A	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	3,300 Households per annum	Output
KPI028	KFA 17. Customer Relations	Customer Satisfaction Assessment in terms of Service Delivery	Activity	Corporate Services	Procurement of a CSS Tool by 30 June	N/A	1	N/A	N/A	N/A	1 CSS Assessment tool	N/A	N/A	N/A		Output
KPI030	KFA 18. Public Transport	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Activity	Community Services	Number of formal meetings held with TLC	5	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:										
					Bylaws:										
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI280	KFA 18. Public Transport	Review and submit to Portfolio Committee (Community Services) the Public Transport Traffic Plan by 30 June	Activity	Community Services	Public Transport Traffic Plan reviewed and submitted to Portfolio Committee by 30 June	N/A	N/A	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	1 Review per Annum	Output
KPI031	KFA 19. Branding and Website	Implementation of the Communication Strategy	Programme	Corporate Services	No of Municipal Newsletters (External) issued	13	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI033	KFA 20. Building Regulations and Municipal Planning	Review and amend SDF	Programme	Planning & Economic Development	Service provider appointed by 30 June	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output



KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI034	KFA 21. Growth	Implementing the LED Manifesto based on projects identified and funded	Programme	Planning & Economic Development	Implement- tion of the LED Charter	1	0	N/A	N/A	N/A	LED Charter compiled and implement- ted	N/A	N/A	N/A	Output
KPI281	KFA 22. Job Creation	Develop a Job Creation Plan and submit to EMT by 30 September	Activity	Planning & Economic Development	Job Creation Plan developed and submitted to Executive Management by 30 September	N/A	N/A	Job Creation Plan developed and submitted to Executive Management by 30 September	N/A	N/A	1 Plan developed	N/A	N/A	N/A	Output
KPI035 (Regulation KPI)	KFA 22. Job Creation	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme	Planning & Economic Development	Report to the Municipal Manager (MM) on the number of jobs created by 30 June	1,843	1 Job Creation Plan Developed and submitted to EMT	1 Report of compliance submitted to Council by 30 June on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report per annum of compliance submitted to MM by 30 June on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM per annum on the number of job opportunities created	Output

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI271	KFA 23. Investment (domestic and foreign)	Promote business partnerships	Programme	Planning & Economic Development	Number of networking events held by 30 June	N/A	N/A	1	1	1	1 Event per annum	1	1	1	Output
KPI037	KFA 24. Socio-economic Status	Update database of all local businesses by 30 June	Programme	Planning & Economic Development	Update database of all local businesses by 30 June	N/A	1 Database developed	N/A	1 Database updated	N/A	1 Database updated	1 database updated	N/A	N/A	Output
KPI210	KFA 25. Urban Renewal	Urban development zones applications for Wellington and Paarl	Programme	Planning & Economic Development	Submit application to declare urban development zones to SARS by 30 June	N/A	1 Service provider appointed to review SDF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI266	KFA 25. Urban Renewal	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Activity	Community Services	Quarterly Reports Submitted to the Portfolio Committee (Community Services)	N/A	N/A	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	4 Reports per annum	Output

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI039	KFA 26. Skills and Education	Arrange training workshops for the unemployed 4 times per annum	Programme	Planning & Economic Development	Number of training workshops held by 30 June	N/A	4 Training workshops arranged	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	4 Training workshops per annum	Output
KPI286	KFA 26. Skills and Education	Develop a Skills Development Centre	Project	Planning & Economic Development	Develop 1 Skills Development Centre by 30 June	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	Output
KPI040	KFA 27. Trade and Industry	Develop at least two informal trading markets by 30 June	Programme	Planning & Economic Development	Number of informal trading markets developed per annum	1	2 Informal trading markets developed	2 Informal trading markets developed by 30 June	N/A	N/A	2 Per annum	N/A	N/A	N/A	Output
KPI041	KFA 28. Stability and Sustainability	Review the Economic Development Strategy and submit to Council by 30 June	Programme	Planning & Economic Development	Economic Development Strategy reviewed and submitted to Council by 30 June	N/A	0	1 Revised strategy submitted to Council by 30 June	N/A	N/A	1 Strategy reviewed	N/A	N/A	N/A	Output

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI042	KFA 29. Rural Development	Develop a Draft Rural Development Strategy and submit to Portfolio Committee (Community Services) by 30 June	Activity	Community Services	Number of Draft Rural Development Strategies developed and submitted to Portfolio Committee by 30 June	1	N/A	1 Draft Rural Development Strategy developed and submitted to Portfolio Committee Council by 30 June	N/A	0	1 Review per annum	0	0	0	Output
KPI043	KFA 29. Rural Development	Establish a Rural Development Forum	Programme	Community Services	Service provider appointed by 30 June		0	N/A	1 Rural Development Forum established	N/A	Established Rural Development Forum	N/A	N/A	N/A	Output
KPI044	KFA 30. Tourism	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and Municipality to promote Tourism after is has been established	Programme	Planning and Economic Development	Signed MOA by 30 June	100%	1 MOU signed	N/A	N/A	N/A	Establishment of NPC (Non Profit Company) for promotion of Tourism	N/A	N/A	N/A	Output
KPI267	KFA 30. Tourism	Update of Events Policy	Activity	Planning and Economic Development	Approved Events Policy by end of July	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 4: Economic Growth and Development															
Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for outer the years			Delivery Indicator
						Actual Results 2012/2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	



KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI045	KFA 31. Traffic, Vehicle Licensing and Parking	Report quarterly to the Portfolio Committee (Community Services) on traffic offences	Activity	Community Services	Number of reports submitted to Portfolio Committee	25 reports submitted to Council	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI249	KFA 31. Traffic, Vehicle Licensing and Parking	Conduct a study and submit report with recommendations to Council by 30 June into the upgrading of the current traffic facility to be a fully-fledged traffic centre at Dal Josafat	Programme	Community Services	Study completed and submitted to Council by 30 June	N/A	N/A	N/A	N/A	N/A	N/A <i>This programme will form part of KPI282</i>	N/A	N/A	N/A	Output
KPI282	KFA 31. Traffic, Vehicle Licensing and Parking	Develop and submit to Portfolio Committee (Community Services) a Traffic Management Intervention Plan by 30 June	Activity	Community Services	Traffic Management Intervention Plan developed and submitted to Portfolio Committee by 30 June	N/A	N/A	1 Plan developed	N/A	N/A	1 Plan developed and implemented	N/A	N/A	N/A	Output/ outcome
KPI046	KFA 32. Environmental Management	Implement the recommendations of the Environmental Management System (EMS) Annual Status Report on an annual basis (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented)	Programme	Planning and Economic Development	2 Recommendations per annum	N/A	90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI208	KFA 32. Environmental Management	Carry out 3 environmental education and awareness programmes per annum	Programme	Planning and Economic Development	Number of programmes carried out	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI268	KFA 32. Environmental Management	Develop a Draft Climate Change, Adaptation and Mitigation Plan	Programme	Planning and Economic Development	Draft Climate Change, Adaptation and Mitigation Plan developed by 30 June	N/A	N/A	1 Draft Climate Change, Adaptation and Mitigation Plan developed and submitted to Council by 30 June	N/A	N/A	1 Plan developed and implemented	N/A	N/A	N/A	Output
KPI269	KFA 32. Environmental Management	Programme to implement the Air Quality Management Plan	Programme	Planning and Economic Development	Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 30 June	N/A	N/A	Progress report submitted to the EM by 30 June	N/A	Implementation of plan	1 plan developed and implemented	Implementation of plan	Implementation of plan	Implementation of the Plan	Output
KPI047	KFA 33. Disaster Management and Fire Fighting Services	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme	Community Services	Number of plans reviewed and submitted to Council by 31 May	1	1	1 Reviewed plan submitted to Council by 31 May	1 Annual review	1 Annual review	1 Annual review	1 Annual review	1 Annual review	1 Annual review	Output

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI048	KFA 33. Disaster Management and Fire Fighting Services	Review the Fire Fighting Service Level Agreement with Cape Winelands District Municipality (CWDM) by 30 September	Programme	Community Services	Number of agreements reviewed and signed by the MM	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI049	KFA 34. Municipal Law Enforcement	Report quarterly to Portfolio Committee (Community Services) on transgressions on by-laws	Activity	Community Services	Number of reports submitted to the Portfolio Committee	10% increase with the issuing of fines	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI285	KFA 34. Municipal Law Enforcement	Respond to law enforcement complaints	Activity	Community Services	% Response to all law enforcement complaints within 24 hours	N/A	N/A	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	90% Response to all law enforcement complaints within 24 hours	Outcome
KPI050	KFA 35. Parks, Cemeteries and Open Spaces	Plant 700 trees in the Drakenstein Area	Programme	Community Services	No of trees planted in the Drakenstein Area	2,774 trees planted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 5: Safety and Environment

Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/ 2013	Actual Results 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI051	KFA 35. Parks, Cemeteries and Open Spaces	Upgrade 45 play parks in the Municipal Area	Programme	Community Services	No of play parks upgraded	60 parks upgraded	45	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI258	KFA 35. Parks, Cemeteries and Open Spaces	Maintain cemeteries by implementing a 6 week maintenance programme	Programme	Community Services	Quarterly reports submitted to the Portfolio Committee (Community Services)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI283	KFA 35. Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	% of approved Capital Budget spent by 30 June	N/A	99.92%	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	Outcome



4.4.6 KPA 6: Social and Community Development

KPA 6: Social and
Community
Development

KFA 36:
Sustainable
Human
Settlements
(Housing)

KFA 37: Sport
and Recreation

KFA 38: Arts,
Craft and
Culture

KFA 39:
Libraries

KFA 40:
Cemetries and
Crematoria

KFA 41: Poverty
alleviation

KFA 42: Special
Programmes
(Gender, Elderly,
Youth and
Disability)

KFA 43: Child
Care Facilities

KFA 44:
Control of Public
Nuisances

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI053	KFA 36. Sustainable Human Settlements (housing)	Report on the number of new housing sites for the installation of services	Programme	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	430 houses serviced	116 Service sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI054	KFA 36. Sustainable Human Settlements (housing)	Submit quarterly reports on emergency evictions	Activity	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI257	KFA 36. Sustainable Human Settlements (housing)	Provide houses in terms of the Integrated Human Settlement Plan	Capital Project	Community Services	Number of housing opportunities provided by 30 June	N/A	674	400 Per annum	400 Per annum	400 Per annum	400 Per annum	400 Per annum	400 Per annum	400 Per annum	Output
KPI056	KFA 37. Sport and Recreation	Erect boundary wall around the Weltevrede Sports Facility by 30 June	Activity	Community Services	Sport facility upgraded according to approved budget	4 reports submitted	1 boundary wall erected	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 6: Social and Community Development

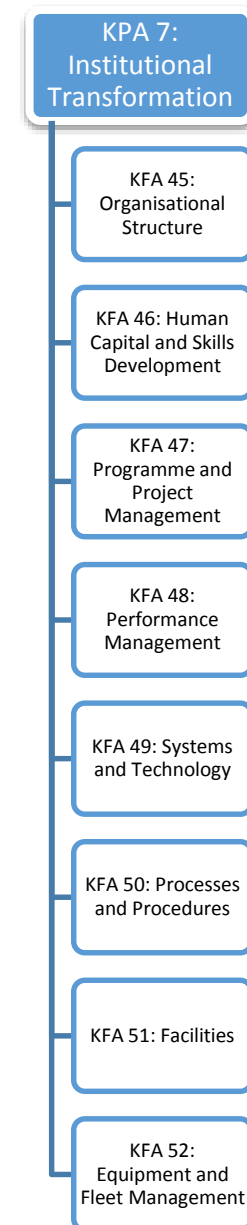
Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI284	KFA 37. Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Capital	Community Services	% of Capital Budget spent by 30 June	N/A	N/A	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	96% Per annum	Outcome
KPI057	KFA 38. Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Activity	Planning & Economic Development	Number of interactions initiated by 30 June with other Spheres of Governments regarding arts, crafts and culture	2	N/A	N/A	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	2 Meetings per annum	Outcome
KPI058	KFA 39. Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme	Community Services	Number of reports submitted to Portfolio Committee by 30 June	N/A	N/A	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	4 Reports submitted per annum	Output

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicators
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI059	KFA 40. Cemeteries and Crematoria	Development of New cemeteries.	Programme	Community Services	No of new cemeteries developed	1	N/A	N/A	N/A	N/A	1	1 Cemetery developed	N/A	N/A	Output
KPI272	KFA 41. Poverty Alleviation	Update Indigent Register	Activity	Financial Services	% of all qualifying indigent applications processed by 30 June	N/A	N/A	99%	99%	99%	99% of applications processed at 30 June each year	99%	99%	99%	Outcome
KPI069	KFA 42. Special Programmes (Gender, Elderly, Youth and Disabled)	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters	Programme	Community Services	Number of reports submitted to the Portfolio Committee	1 Gender Forum established	N/A	N/A	N/A	N/A	1 Gender Forum established	N/A	N/A	N/A	Output
KPI200	KFA 42. Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme	Community Services	Number of workshops held by 30 June	N/A	5	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	4 Workshops per annum	Output

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI070	KFA 43. Child Care Facilities (ECD)	Hold quarterly meetings with the ECD forum	Programme	Community Services	Number of meetings held	1	4	N/A	N/A	N/A	4 Meetings per annum	N/A	N/A	N/A	Output
KPI201	KFA 43. Child Care Facilities (ECD)	Arrange 2 skills training workshops for the Early Childhood Development (ECD) sector	Programme	Community Services	Number of skills training workshops held	N/A	N/A	N/A	N/A	N/A	2 Workshops per annum	N/A	N/A	N/A	Output
KPI072	KFA 44. Control of Public Nuisances	Develop and submit to Portfolio Committee (Community Services) a Draft Street People Policy by 30 March	Activity	Community Services	Draft policy developed and submitted to Portfolio Committee by 30 March	12	N/A	1 Draft policy developed	N/A	N/A	1 Policy developed and implemented	N/A	N/A	N/A	Output



KPA 7: Institutional Transformation

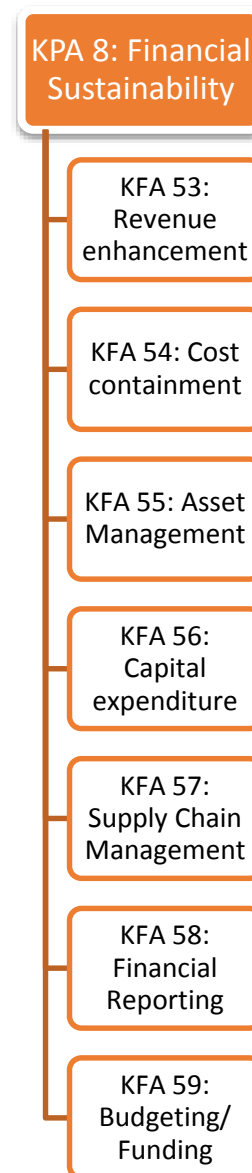
Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	Policies:												
			Bylaws:												
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI074	KFA 45. 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	Corporate Services	Number of reports submitted to the Office of the Municipal Manager by 30 June	1	N/A	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Output
KPI075	KFA 46. 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	Corporate Services	(NKPI -6) The percentage of a Municipality's budget actually spent on implementing its workplace skills plan.	94.10%	N/A	N/A	N/A	N/A	80% of budget allocation spent	N/A	N/A	N/A	Outcome
KPI077	KFA 47. Programme and Project Management	Upskilling of Project Management skills	Activity	Corporate Services	Number of staff trained in project management	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicators
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI078	KFA 48. Performance Management	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity	Office of the Municipal Manager	Mid-year report submitted to the Mayor by 25 January	1	1	1 Per annum	1 Per annum	1 Per annum	1 Per annum	1 Per annum	1 Per annum	1 Per annum	Output
KPI079	KFA 48. Performance Management	Implementation of Staff PMS	Activity	Corporate Services	Number of performance assessments conducted up to Reporting Level 5 by 30 June	4	N/A	N/A	2 Assessments per Annum (2 formal) (roll out till level 5)	2 Assessments per Annum (2 formal) (roll out for the rest of the staff)	Half yearly Assessments per Annum (2 formal and informal)	2 Assessments per Annum (2 formal)	2 Assessments per Annum (2 formal)	2 Assessments per Annum (2 formal)	Outcome
KPI081	KFA 49. Systems and Technology	Review and update ICT Strategic/ Master Plan	Programme	Corporate Services	Review and update ICT Master Plan by 30 June	2	2 Projects implemented	1 Review submitted to the ICT Steering Committee by 30 June	N/A	N/A	1 Review and 2 projects implemented per annum	N/A	N/A	N/A	Output
KPI082	KFA 50. Processes and Procedures	Standard Operating Procedures	Programme	Corporate Services	Register of Standard Operating Procedures	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery Indicators
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI083	KFA 51. Facilities	Annual Assessment of Community Facility/ Building Maintenance needs	Programme	Community Services	Number of documented maintenance plans for facilities submitted to the Portfolio Committee (Community Services) by 30 June	1	N/A	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	Output
KPI263	KFA 52. Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Capital Project	Infrastructure Services	% of Capital Budget spent by 30 June	N/A	99.97%	96%	96%	96%	96% Per annum	96%	96%	96%	Output



KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI216	KFA 53. Revenue Enhancement	Raise / collect operating budget revenue as per approved budget	Activity	Office of the Municipal Manager	% of total operating budget revenue raised/ received by 30 June	N/A	N/A	98%	98%	98%	98% Per annum	98%	98%	98%	Outcome
KPI218	KFA 54. Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity	Office of the Municipal Manager	% of total operating budget expenditure spent by 30 June	N/A	N/A	95%	95%	95%	95% Per annum	95%	95%	95%	Outcome
KPI274	KFA 55. Asset Management	Asset Management	Activity	Financial Services	Compilation of a GRAP Compliant Fixed Asset Register by 30 June	N/A	N/A	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	Output
KPI090	KFA 56. Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Capital Project	Office of the Municipal Manager	% of approved Capital Budget spent for the Municipality by 30 June	N/A	98.90%	96%	96%	96%	96% Per annum	96%	96%	96%	Outcome

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI220	KFA 56. Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2016 (2016/2017)	Activity	Financial Services	Capital Project Implementation Plan developed and submitted to the MM by end June	N/A	2	1 Approved Implementation Plan	1 Approved Implementation Plan	1 Approved Implementation Plan	5 Approved Implementation Plans	1 Approved Implementation Plan	1 Approved Implementation Plan	1 Approved Implementation Plan	Output
KPI275	KFA 57. Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity	Financial Services	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	N/A	N/A	1	1	1	1 Disclosure note in Annual Financial Statements (per annum)	1	1	1	Output
KPI093	KFA 58. Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity	Financial Services	Annual Financial Statements submitted by 31 August	1	1 AFS submitted	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	Output
KPI097	KFA 58. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity	Financial Services	Report on the Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	3.46	1 Report submitted	1 Report	1 Report	1 Report	1 Report per annum	1 Report	1 Report	1 Report	Outcome

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI098	KFA 58. Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	Activity	Financial Services	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	10.82%	1 Report submitted	1 Report	1 Report	1 Report	1 Report per annum	1 Report	1 Report	1 Report	Outcome
KPI099	KFA 58. Financial Reporting	Financial viability measured in terms of the outstanding service debtors	Activity	Financial Services	Report on the Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	29.76%	1 Report submitted	1 x Report	1 Report	1 Report	1 Report per annum	1 Report	1 Report	1 Report	Outcome
KPI094	KFA 59. Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme	Financial Services	Financial Plan approved by Council by end March and May	1	2	2	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by Council by end March and May per annum	Output

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:									
						Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/13	Actual Results 2013/14	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
KPI095	KFA 59. 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	Financial Services	MTREF approved by Council by end March and May	1	2	2	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	1 x 3 to 5 year Medium Term budget	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	Output
KPI096	KFA 59. Budgeting / Funding	Submit the Adjustments Budget to Council for approval by 28 February	Activity	Financial Services	Adjustments Budget submitted to Council by 28 February	1	1 Adjustments Budget submitted	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget per annum	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget	Output

4.4.9 National Reporting KPI's

National Reporting KPI's															
Act		Municipal Planning and Performance Management Regulations, 2001													
Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results for 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
S10(a)	KFA 15: Water and Sanitation	Report on the provision of basic service delivery to Drakenstein Residents	Activity	Infrastructure Services	Report to the EMT on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	Water= 99.51% Sanitation= 98.55% Electricity= 66.49% Solid waste removal= 88.19%	1 Report submitted	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Outcome
S10(b)	KFA 41: Poverty Alleviation	Provision of Free Basic Services	Activity	Financial Services	Report to the EMT on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	20.86%	1 Report submitted	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Outcome
S10(c) <i>(incorporated under KPI090)</i>	KFA 58: Capital Expenditure	Financial Sustainability	Programme	Financial Services	The % of the Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP	96%	98.90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

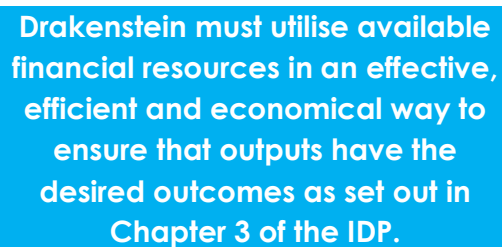
National Reporting KPI's

Act		Municipal Planning and Performance Management Regulations, 2001													
Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes	Department	Unit of Measurement	IDP Targets for 2012-2017						IDP Targets for the outer years			Delivery
						Actual Results 2012/2013	Actual Results for 2013/2014	Target 2014/15	2015/16	2016/17	Total	2017/18	2018/19	2019/20	
S10(f)	KFA 46. Human Capital and Skills Development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme	Corporate Services	Number of reports submitted to the Office of the Municipal Manager by 30 June	N/A	1 Report submitted	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum	Output

Note: Sections 10(d),(e) and (g) are already included as part of the Municipality's TL SDBIP above.

5 LONG-TERM FINANCIAL PLAN

Note that this Chapter will be updated upon Council's adoption of the Final Budget



Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP.

ill also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that

Budgets in terms of National Treasury's Muni

cover the current financial year's information as well as the previous three financial years' audited information.

Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability

debtor's turnover ratio

30 June 2013. Drakenstein envisaged to attempt to reduce the debtor's turnover ratio (without provisions term (2013/2014 financial year). The debtor's turnover

respectively. The acceptable norm is 45 days. The debtor's turnover ratio (after provisions for bad debt)

term to collect \pm 97% of its bille

debtor's turnover ratio

crease poor people's access to basic services. It is therefore imperative for the operating budget to be

governmental transfers. The "equitable share" from national

burden to Drakenstein's customer base due to national and provincial transfers not following the functions that

economic framework. Drakenstein's financial and developmental

% level. Drakenstein's borrowing

unicipality's records. Furthermore the policy will ensure that valuations are

rotection unit that implement and see to it that credit control actions in terms of Council's

Develop and implement a uniform budget reporting framework compliant with National Treasury's

tein's customer base. There is a need to

regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash

Municipality have to develop financial policies that support the above. Drakenstein's financial policies shall also

To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated

t of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's

debt. The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment

and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded

his unit ensure that Council's revenue collection policies are enforced; it

seems that this approach is working slowly but surely as more and more household customers' starts using

with Council's

capital improvements as approved in the Municipality's CIP. Capital projects financed through the issuance of

"A council's

"

consumers' increase with 5.5% for the 2014/2015 financial year. Due to a lack of direction from National

2013/2014 financial years respectively. Budgeted electricity revenue for all other consumers' increase

to be rehabilitated and closed. Waste will then have to be transported to the City of Cape Town's waste

2016/2017 and 2017/2018 financial years. This won't be sustainable over

budgeted profit. Sanitation is an economic service and needs to break even as determined by Council's

community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial

Drakenstein's main operating revenue source is their electricity

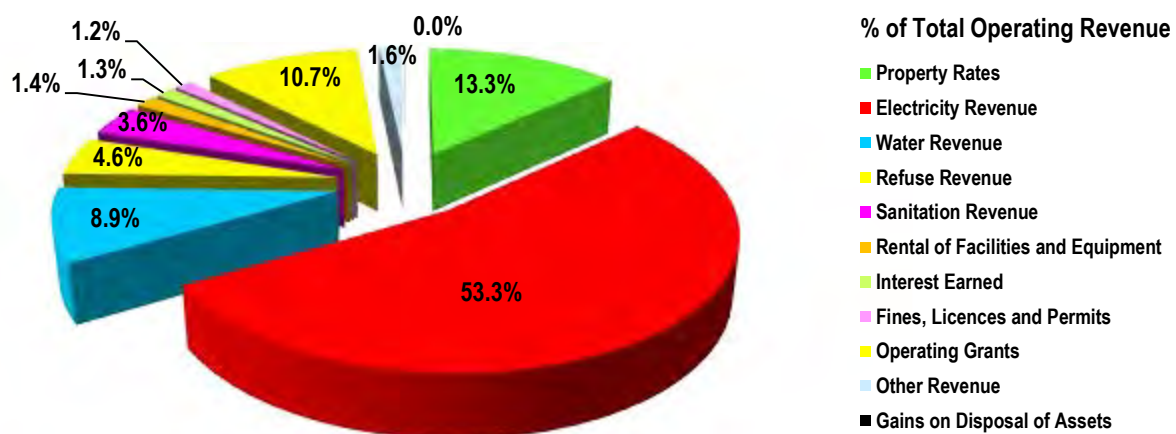
DRAKENSTEIN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) | 2015/16 Revision

Table 5.1: 2014/2015 to 2018/2019 Medium Term Revenue and Expenditure Framework per Revenue Source

Revenue Source Description	Audited Results 2010/2011	Audited Results 2011/2012	% Increase / (Decrease)	Audited Results 2012/2013	% Increase / (Decrease)	2013/2014 Original Budget	% Increase / (Decrease)	2013/2014 Adjustments Budget	% Increase / (Decrease)	2014/2015 Approved Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)	2018/2019 Indicative Budget	% Increase / (Decrease)
205: Property Rates	(196,957,432)	(209,919,507)	6.6%	(226,961,862)	8.1%	(241,540,069)	6.4%	(267,068,724)	17.7%	(282,024,573)	5.6%	(297,817,949)	5.6%	(314,495,754)	5.6%	(332,107,516)	5.6%	(350,705,537)	5.6%
275: Property Rates Forgone	40,725,091	44,187,662	8.5%	48,663,712	10.1%	51,055,656	4.9%	76,967,056	58.2%	81,277,211	5.6%	85,828,735	5.6%	90,635,144	5.6%	95,710,712	5.6%	101,070,512	5.6%
Net Property Rates Revenue	(156,232,341)	(165,731,846)	6.1%	(178,298,151)	7.6%	(190,484,413)	6.8%	(190,101,668)	6.6%	(200,747,362)	5.6%	(211,989,214)	5.6%	(223,860,610)	5.6%	(236,396,804)	5.6%	(249,635,025)	5.6%
210: Electricity Revenue	(524,270,098)	(593,244,422)	13.2%	(694,426,778)	17.1%	(724,114,020)	4.3%	(762,247,442)	9.8%	(818,349,831)	7.4%	(878,585,662)	7.4%	(947,897,612)	7.9%	(1,022,685,420)	7.9%	(1,103,382,126)	7.9%
275: Electricity Revenue Forgone	21,872,218	20,221,575	-7.5%	11,517,778	-43.0%	12,047,467	4.6%	12,047,467	4.6%	12,792,995	6.2%	13,496,610	5.5%	14,238,923	5.5%	15,022,064	5.5%	15,848,278	5.5%
Net Electricity Revenue	(502,397,880)	(573,022,847)	14.1%	(682,909,000)	19.2%	(712,066,553)	4.3%	(750,199,975)	9.9%	(805,556,836)	7.4%	(865,089,052)	7.4%	(933,658,689)	7.9%	(1,007,663,356)	7.9%	(1,087,533,848)	7.9%
210: Water Revenue	(95,116,001)	(101,027,930)	6.2%	(122,134,367)	20.9%	(133,097,339)	9.0%	(135,170,025)	10.7%	(151,390,428)	12.0%	(166,529,471)	10.0%	(181,517,123)	9.0%	(196,038,493)	8.0%	(209,761,188)	7.0%
275: Water Revenue Forgone	14,131,189	14,127,075	0.0%	15,682,208	11.0%	15,067,059	-3.9%	15,067,059	-3.9%	16,875,106	12.0%	18,562,617	10.0%	20,233,252	9.0%	21,851,912	8.0%	23,381,546	7.0%
Net Water Revenue	(80,984,812)	(86,900,855)	7.3%	(106,452,159)	22.5%	(118,030,280)	10.9%	(120,102,966)	12.8%	(134,515,322)	12.0%	(147,966,854)	10.0%	(161,283,871)	9.0%	(174,186,581)	8.0%	(186,379,642)	7.0%
210: Refuse Removal Revenue	(61,760,571)	(66,639,526)	7.9%	(72,595,753)	8.9%	(76,850,987)	5.9%	(76,704,435)	5.7%	(84,144,765)	9.7%	(92,306,808)	9.7%	(101,260,568)	9.7%	(111,082,843)	9.7%	(117,747,814)	6.0%
275: Refuse Removal Revenue Forgone	12,386,246	12,118,458	-2.2%	14,092,157	16.3%	13,423,624	-4.7%	13,423,624	-4.7%	14,725,716	9.7%	16,154,110	9.7%	17,721,059	9.7%	19,440,001	9.7%	20,606,401	6.0%
Net Refuse Removal Revenue	(49,374,325)	(54,521,068)	10.4%	(58,503,596)	7.3%	(63,427,363)	8.4%	(63,280,811)	8.2%	(69,419,049)	9.7%	(76,152,698)	9.7%	(83,539,509)	9.7%	(91,642,842)	9.7%	(97,141,413)	6.0%
210: Sanitation Revenue	(44,242,569)	(48,179,976)	8.9%	(51,442,548)	6.8%	(58,701,965)	14.1%	(59,350,236)	15.4%	(68,252,771)	15.0%	(78,490,687)	15.0%	(90,264,290)	15.0%	(103,803,933)	15.0%	(118,333,063)	14.0%
275: Sanitation Revenue Forgone	10,031,996	9,575,868	-4.5%	11,392,157	19.0%	11,428,608	0.3%	11,428,608	0.3%	13,142,899	15.0%	15,114,334	15.0%	17,381,484	15.0%	19,988,707	15.0%	22,787,126	14.0%
Net Sanitation Revenue	(34,210,573)	(38,604,108)	12.8%	(40,050,391)	3.7%	(47,273,357)	18.0%	(47,921,628)	19.7%	(55,109,872)	15.0%	(63,376,353)	15.0%	(72,882,806)	15.0%	(83,815,226)	15.0%	(95,545,937)	14.0%
205: Property Rates Interest	(998,169)	(1,207,033)	20.9%	(1,471,195)	21.9%	(799,200)	-45.7%	(1,200,000)	-18.4%	(1,267,200)	5.6%	(1,338,163)	5.6%	(1,413,100)	5.6%	(1,492,234)	5.6%	(1,575,799)	5.6%
215: Rental of Facilities and Equipment	(17,198,487)	(18,773,986)	9.2%	(18,991,092)	1.2%	(19,851,741)	4.5%	(20,235,951)	6.6%	(21,822,958)	7.8%	(23,535,921)	7.8%	(25,384,981)	7.9%	(27,381,106)	7.9%	(29,536,166)	7.9%
220: Interest Earned	(15,558,888)	(14,401,679)	-7.4%	(17,043,067)	18.3%	(12,021,326)	-29.5%	(14,935,600)	-12.4%	(18,779,628)	25.7%	(20,667,421)	10.1%	(22,617,894)	9.4%	(24,633,469)	8.9%	(26,640,011)	8.1%
225: Fines	(6,547,058)	(4,615,860)	-29.5%	(4,971,247)	7.7%	(4,959,022)	-0.2%	(4,818,795)	-3.1%	(5,300,675)	10.0%	(5,830,742)	10.0%	(6,413,816)	10.0%	(7,055,198)	10.0%	(7,760,718)	10.0%
235: Licences and Permits	(9,979,748)	(10,133,545)	1.5%	(11,572,086)	14.2%	(12,111,004)	4.7%	(11,581,485)	0.1%	(12,739,634)	10.0%	(14,013,597)	10.0%	(15,414,957)	10.0%	(16,956,453)	10.0%	(18,652,098)	10.0%
245: Transfers Recognised: Operational	(97,842,104)	(128,552,465)	31.4%	(157,546,808)	22.6%	(187,191,526)	18.8%	(168,304,824)	6.8%	(161,726,170)	-3.9%	(164,287,720)	1.6%	(177,558,433)	8.1%	(199,134,174)	12.2%	(212,499,484)	6.7%
250: Other Revenue	(18,608,771)	(32,807,665)	76.3%	(31,912,674)	-2.7%	(21,466,333)	-32.7%	(22,194,239)	-30.5%	(24,413,663)	10.0%	(26,855,029)	10.0%	(29,540,532)	10.0%	(32,494,585)	10.0%	(35,744,044)	10.0%
265: Gains on Disposal of PPE	(46,435)	(1,329,458)	2763.0%	-	-100.0%	(250,000)	#DIV/0!	(250,000)	#DIV/0!	(250,000)	0.0%	(250,000)	0.0%	(250,000)	0.0%	(250,000)	0.0%	(250,000)	0.0%
Total Operating Revenue	(989,979,591)	(1,130,602,414)	14.2%	(1,309,721,467)	15.8%	(1,389,932,118)	6.1%	(1,415,127,943)	8.0%	(1,511,648,368)	6.8%	(1,621,352,765)	7.3%	(1,753,819,199)	8.2%	(1,903,102,028)	8.5%	(2,048,894,186)	7.7%

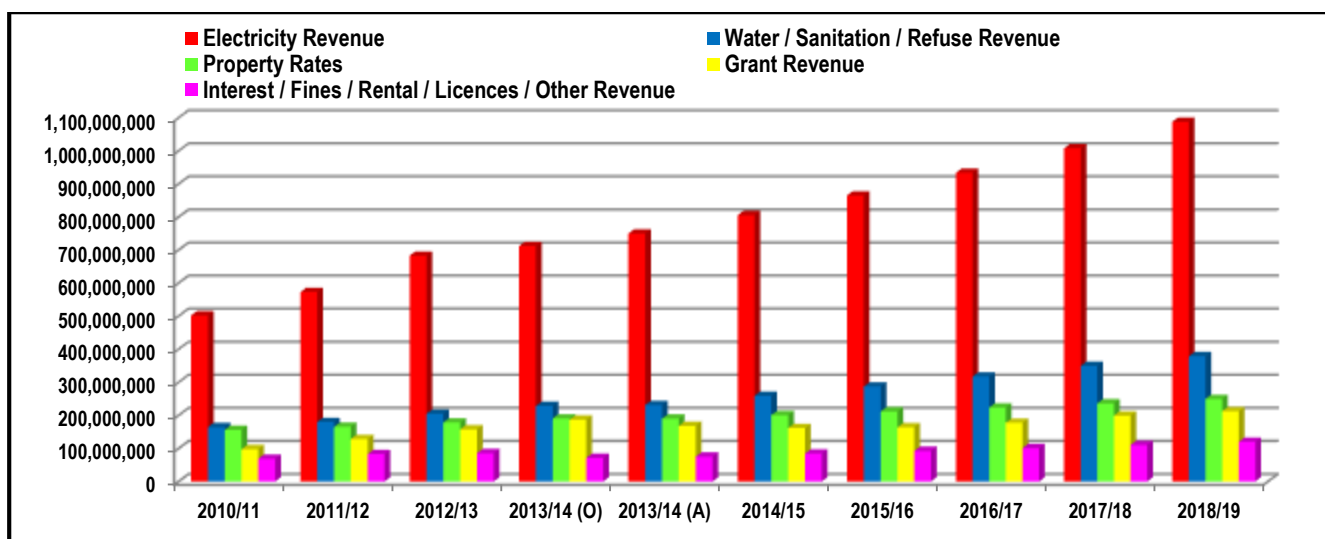
Table 0.1: Operating Revenue by Source

total operating revenue. The bulk of this grant is the Municipality's equitable share from the national fiscus

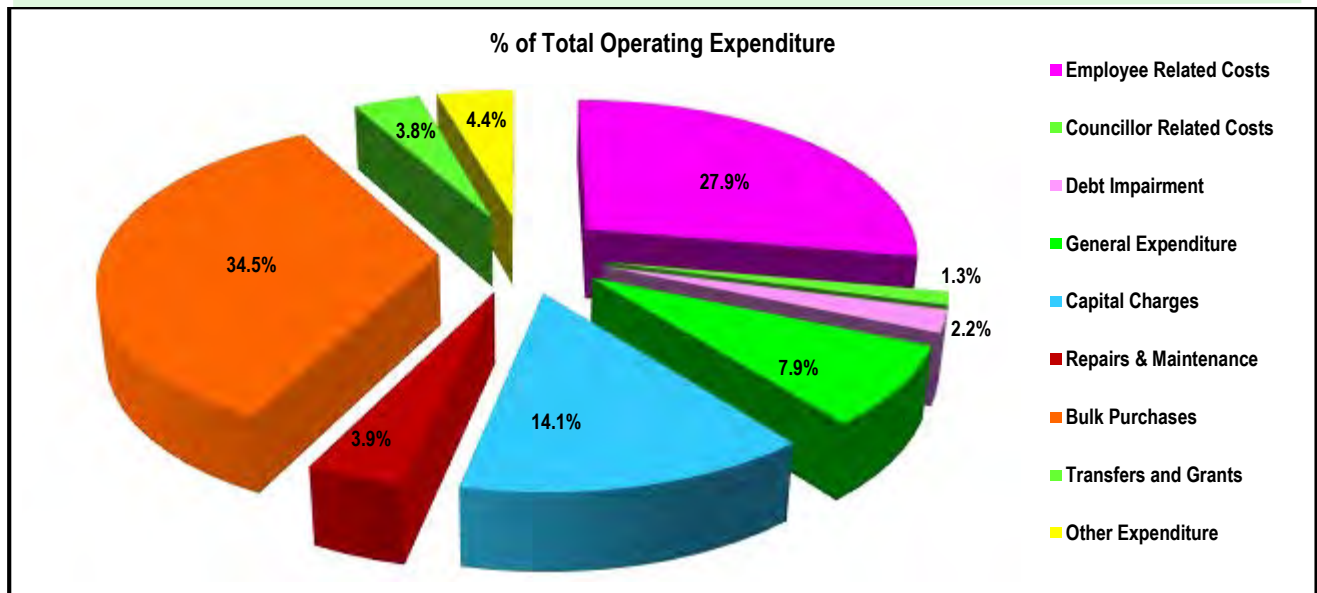


Graph 0.1: Operating Revenue Distribution for the 2014/2015 Financial Year

combined in a cluster they contribute the least to Drakenstein's operating revenue base.



Drakenstein's main operating expenditure category is their bulk electricity and water purchases of R



There is no official benchmark as stipulated in National Treasury's MFMA Circular No 59 of 16

Table 5.2: 2014/2015 to 2018/2019 Medium Term Revenue and Expenditure Framework per Expenditure Category

Expenditure Category Description	Audited Results 2010/2011	Audited Results 2011/2012	% Increase / (Decrease)	Audited Results 2012/2013	% Increase / (Decrease)	2013/2014 Original Budget	% Increase / (Decrease)	2013/2014 Adjustments Budget	% Increase / (Decrease)	2014/2015 Approved Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)	2018/2019 Indicative Budget	% Increase / (Decrease)
105: ERC: Salaries & Allowances	241,941,294	260,882,760	7.8%	276,362,500	5.9%	316,397,074	14.5%	319,132,353	15.5%	354,837,170	11.2%	384,402,211	8.3%	416,636,415	8.4%	451,803,763	8.4%	490,197,749	8.5%
110: ERC: Council social Contributions	63,931,526	62,034,380	-3.0%	60,781,045	-2.0%	69,914,298	15.0%	71,658,911	17.9%	79,678,974	11.2%	86,698,355	8.8%	94,368,232	8.8%	102,573,108	8.7%	111,924,452	9.1%
112: Labour Charge Outs	(1,879,982)	(1,505,775)	-19.9%	(599,639)	-60.2%	-	-100.0%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Net Salary Bill	303,992,838	321,411,365	5.7%	336,543,906	4.7%	386,311,371	14.8%	390,791,264	16.1%	434,516,144	11.2%	471,100,566	8.4%	511,004,647	8.5%	554,376,872	8.5%	602,122,202	8.6%
115: Councillor Related Costs	15,417,212	16,653,674	8.0%	17,641,423	5.9%	18,849,886	6.9%	19,112,194	8.3%	20,452,558	7.0%	21,811,930	6.6%	23,263,343	6.7%	24,813,192	6.7%	26,468,330	6.7%
120: Provision for Bad Debts	26,540,663	28,135,679	6.0%	48,121,218	71.0%	26,944,754	-44.0%	31,944,754	-33.6%	34,810,100	9.0%	38,291,110	10.0%	42,120,221	10.0%	46,332,243	10.0%	50,965,467	10.0%
125: Collection Costs	6,611,895	8,951,735	35.4%	9,892,204	10.5%	10,986,840	11.1%	10,062,840	1.7%	10,822,117	7.5%	11,621,871	7.4%	12,480,728	7.4%	13,403,054	7.4%	14,393,539	7.4%
130: Capital Charges	156,367,184	194,184,617	24.2%	201,584,470	3.8%	207,610,340	3.0%	218,213,893	8.2%	219,400,665	0.5%	234,220,169	6.8%	255,281,581	9.0%	274,245,852	7.4%	288,394,554	5.2%
132: Impairment	-	-	#DIV/0!	976,050	#DIV/0!	-	-100.0%	2,500,000	156.1%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
135: Repairs and Maintenance	43,122,630	47,465,086	10.1%	47,755,967	0.6%	50,015,942	4.7%	55,052,617	15.3%	61,012,151	10.8%	65,278,603	7.0%	70,500,891	8.0%	76,140,963	8.0%	82,232,240	8.0%
140: Bulk Purchases	333,721,498	429,651,636	28.7%	466,494,342	8.6%	509,114,333	9.1%	498,097,636	6.8%	538,714,495	8.2%	582,652,091	8.2%	630,182,779	8.2%	681,601,333	8.2%	737,226,805	8.2%
145: Contracted Services	9,200,137	8,971,938	-2.5%	10,761,939	20.0%	10,543,399	-2.0%	13,682,412	27.1%	15,276,943	11.7%	16,605,545	8.7%	18,266,100	10.0%	19,873,708	8.8%	21,642,078	8.9%
150: Grants and Donations	618,348	664,727	7.5%	427,636	-35.7%	601,000	40.5%	555,000	29.8%	595,000	7.2%	654,500	10.0%	719,950	10.0%	791,945	10.0%	871,140	10.0%
155: General Expenses	94,039,103	97,966,543	4.2%	106,740,582	9.0%	103,562,731	-3.0%	115,380,456	8.1%	123,564,105	7.1%	129,392,465	4.7%	135,584,468	4.8%	139,567,171	2.9%	142,891,517	2.4%
156: Special Projects	31,730,223	21,366,382	-32.7%	20,757,604	-2.8%	24,405,246	17.6%	26,996,143	30.1%	31,754,747	17.6%	31,739,984	0.0%	32,250,733	1.6%	33,863,270	5.0%	35,501,446	4.8%
157: Grants and Subsidies Paid	25,451,312	29,773,723	17.0%	66,992,466	125.0%	95,201,000	42.1%	96,122,284	43.5%	58,902,310	-38.7%	52,132,685	-11.5%	55,180,039	5.8%	64,769,059	17.4%	64,915,484	0.2%
160: Loss on Sale of Assets	183,089	2,276,824	1143.6%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
161: Contributions to / from Provisions	3,042,934	6,908,237	127.0%	8,725,267	26.3%	7,248,994	-16.9%	8,991,698	3.1%	9,692,556	7.8%	10,348,937	6.8%	11,050,852	6.8%	11,801,524	6.8%	12,604,414	6.8%
Total Operating Expenditure	1,050,039,064	1,214,382,165	15.7%	1,343,415,074	10.6%	1,451,395,836	8.0%	1,487,503,190	10.7%	1,559,513,890	4.8%	1,665,850,456	6.8%	1,797,886,331	7.9%	1,941,580,185	8.0%	2,080,229,215	7.1%

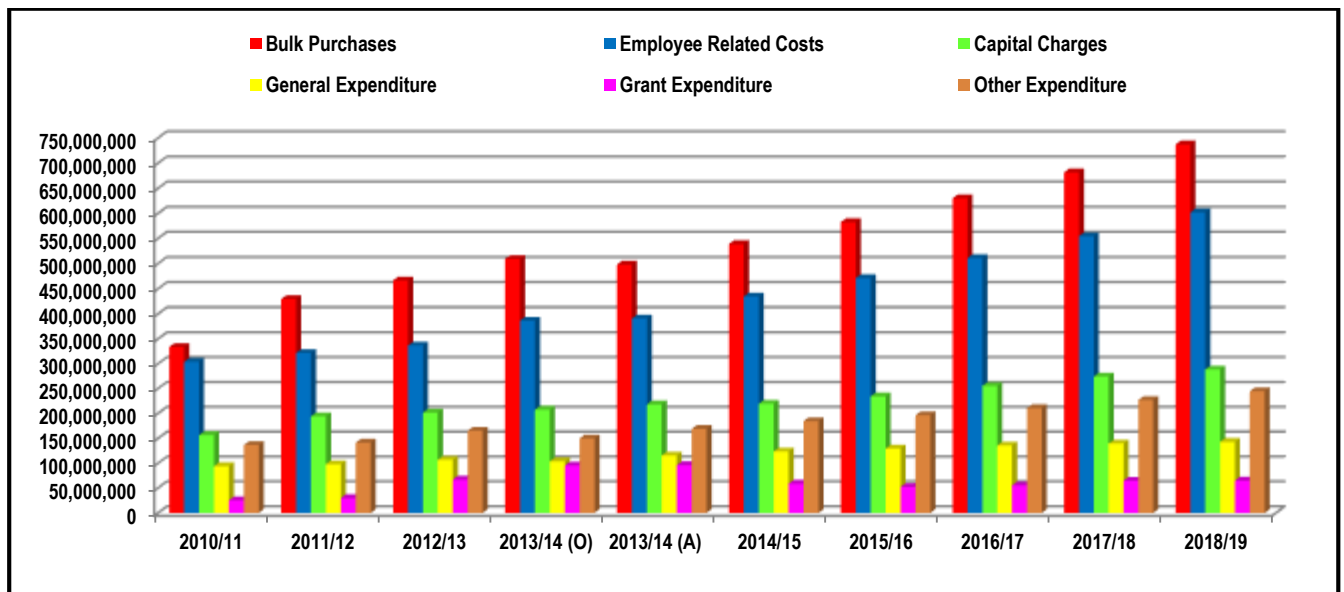
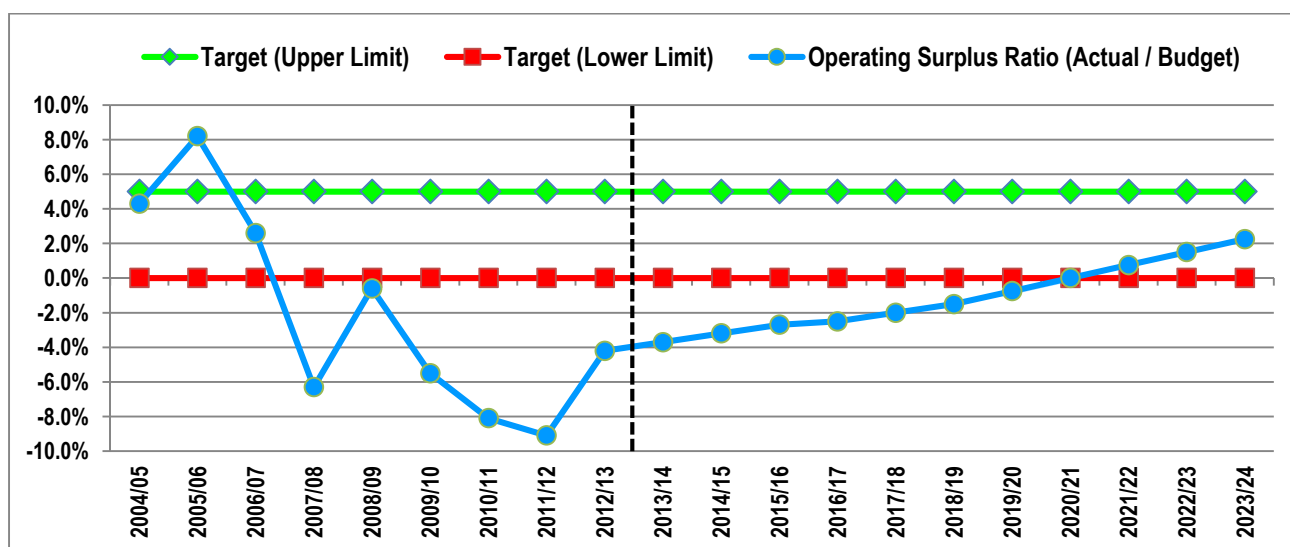


Figure 0.1: Operating Expenditure per Category

Expenditure Category Description	Audited Results 2010/2011	Audited Results 2011/2012	Audited Results 2012/2013	2013/2014 Original Budget	2013/2014 Adjustments Budget	2014/2015 Approved Budget	2015/2016 Indicative Budget	2016/2017 Indicative Budget	2017/2018 Indicative Budget	2018/2019 Indicative Budget
Total Operating Expenditure	1,050,039,064	1,214,382,165	1,343,415,074	1,451,395,836	1,487,503,190	1,559,513,890	1,665,850,456	1,797,886,331	1,941,580,185	2,080,229,215
Less: Capital Expenses	-	(947,366)	-	-	(2,500,000)	-	-	-	-	-
Less: Expensed Housing Inventory	-	-	-	(15,580,835)	(17,166,814)	-	-	-	-	-
Revised Operating Expenditure	1,050,039,064	1,213,434,799	1,343,415,074	1,435,815,001	1,467,836,376	1,559,513,890	1,665,850,456	1,797,886,331	1,941,580,185	2,080,229,215
Total Operating Revenue	(989,979,591)	(1,130,602,414)								
			(1,309,721,467)	45,882,883	52,708,433	47,865,521	44,497,691	44,067,132	38,478,156	31,335,029
Operating (Surplus) / Deficit %	-6.1%	-7.3%	-2.6%	(1,389,932,118) -3.3%	-3.7%	-3.2%	-2.7%	-2.5%	-2.0%	-1.5%

5.5 below to present a picture of Drakenstein's

line that Drakenstein Municipality's operating results until the 2011/2012 financial year was moving downwards



quality of life of Drakenstein's customer base. This model will also ensure that sufficient funds are made

ty of life of Drakenstein's customer base and that will raise future economic benefits for the

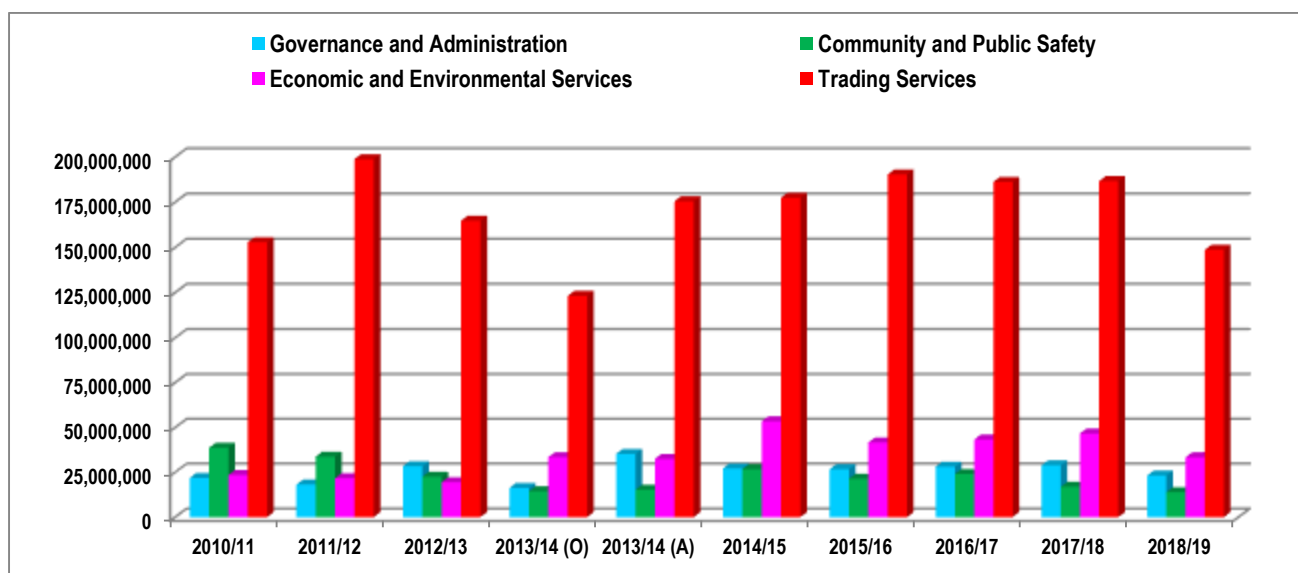
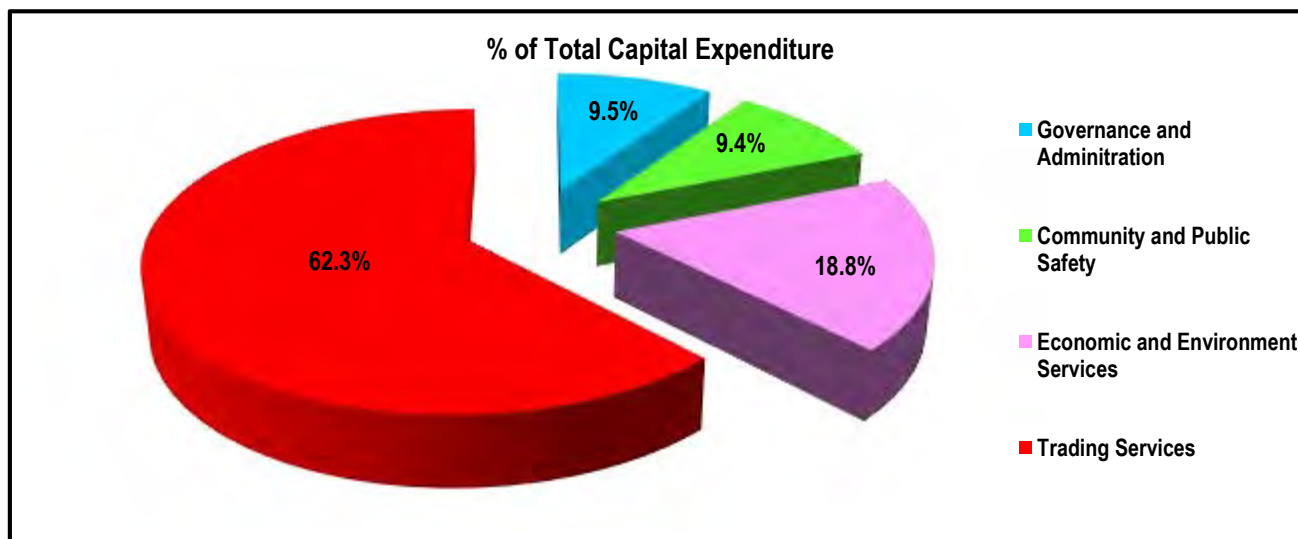
forecasts for the next three financial years relatively stays the same at $\pm R$

Table 5.4: 2014/2019 MTREF High Level Capital Budget per Government Financial Statistics (GFS) Votes

GFS Description	Audited Expenditure 2010/2011	% of Total Capex	Audited Expenditure 2011/2012	% of Total Capex	Audited Expenditure 2012/2013	% of Total Capex	2013/2014 Original Capital Budget	% of Total Capex	2013/2014 Revised Capital Budget	% of Total Capex	2014/2015 Capital Budget	% of Total Capex	2015/2016 Indicative Capital Budget	% of Total Capex	2016/2017 Indicative Capital Budget	% of Total Capex	2017/2018 Indicative Capital Budget	% of Total Capex	2018/2019 Indicative Capital Budget	% of Total Capex	2019/2020 and Onwards Needs
Governance and Administration	21,843,650	9.2%	18,160,676	6.7%	28,432,185	12.1%	16,292,038	8.7%	35,256,761	13.6%	27,160,000	9.5%	26,722,800	9.5%	28,085,756	10.0%	28,898,879	10.4%	23,212,176	10.6%	152,924,596
Executive and Council	159,994	0.1%	1,531,438	0.6%	1,781,737	0.8%	15,972,038	8.5%	15,587,247	6.0%	15,218,225	5.3%	14,656,282	5.2%	16,428,230	5.8%	16,882,190	6.0%	10,715,583	4.9%	928,100
Budget and Treasury Office	601,876	0.3%	443,163	0.2%	525,672	0.2%	-	0.0%	963,320	0.4%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	540,000
Corporate Services	21,081,779	8.9%	16,186,075	5.9%	26,124,775	11.1%	320,000	0.2%	18,706,194	7.2%	11,941,775	4.2%	12,066,518	4.3%	11,657,526	4.1%	12,016,689	4.3%	12,496,593	5.7%	151,456,496
Community and Public Safety	38,647,551	16.3%	33,708,271	12.4%	22,537,231	9.6%	14,380,495	7.7%	15,305,483	5.9%	26,727,531	9.4%	21,381,067	7.6%	24,084,778	8.6%	16,886,359	6.0%	13,912,099	6.3%	71,778,500
Community and Social Services	14,401,287	6.1%	18,919,730	6.9%	9,013,133	3.8%	889,295	0.5%	1,221,039	0.5%	2,047,698	0.7%	2,589,210	0.9%	1,921,165	0.7%	3,867,681	1.4%	2,234,454	1.0%	642,000
Sport and Recreation	15,457,132	6.5%	5,038,770	1.9%	5,852,002	2.5%	12,341,200	6.6%	12,753,989	4.9%	20,454,833	7.2%	17,361,857	6.2%	20,528,613	7.3%	11,678,678	4.2%	8,420,378	3.8%	53,215,000
Public Safety	1,765,893	0.7%	825,441	0.3%	838,950	0.4%	50,000	0.0%	50,000	0.0%	25,000	0.0%	30,000	0.0%	35,000	0.0%	40,000	0.0%	45,000	0.0%	8,614,500
Housing	6,759,419	2.9%	8,784,332	3.2%	6,744,820	2.9%	1,100,000	0.6%	1,280,455	0.5%	4,200,000	1.5%	1,400,000	0.5%	1,600,000	0.6%	1,300,000	0.5%	3,212,267	1.5%	9,202,000
Health	263,820	0.1%	139,999	0.1%	88,326	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	105,000
Economic and Environmental Services	23,532,183	9.9%	21,637,133	7.9%	19,514,900	8.3%	33,477,000	17.9%	32,492,370	12.6%	53,510,977	18.8%	41,633,993	14.9%	43,267,103	15.4%	46,691,862	16.7%	33,384,725	15.2%	74,748,780
Planning and Development	991,126	0.4%	2,270,641	0.8%	1,374,497	0.6%	4,500,000	2.4%	4,500,000	1.7%	500,000	0.2%	500,000	0.2%	500,000	0.2%	500,000	0.2%	500,000	0.2%	1,643,833
Road Transport	22,541,056	9.5%	19,366,492	7.1%	18,140,402	7.7%	28,977,000	15.5%	27,992,370	10.8%	53,010,977	18.6%	41,133,993	14.7%	42,767,103	15.2%	46,191,862	16.5%	32,884,725	15.0%	73,104,947
Environmental Protection	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Trading Services	152,894,161	64.5%	198,791,642	73.0%	164,746,783	70.0%	123,210,319	65.8%	175,469,809	67.9%	177,422,632	62.3%	190,338,105	68.0%	186,206,968	66.1%	186,711,365	66.9%	148,679,465	67.8%	528,872,620
Electricity	26,784,703	11.3%	20,302,197	7.5%	30,012,232	12.8%	26,124,737	13.9%	34,267,429	13.3%	25,750,175	9.0%	45,157,163	16.1%	29,086,179	10.3%	90,482,751	32.4%	31,653,079	14.4%	182,814,000
Waste Water Management	82,674,944	34.9%	127,777,000	46.9%	92,909,834	39.5%	54,591,965	29.1%	96,749,179	37.4%	77,620,440	27.3%	62,097,569	22.2%	64,790,842	23.0%	34,754,403	12.4%	40,577,175	18.5%	155,099,994
Water	39,410,605	16.6%	43,836,970	16.1%	38,417,946	16.3%	41,118,617	21.9%	43,078,201	16.7%	57,152,017	20.1%	72,233,373	25.8%	73,154,947	26.0%	55,699,211	20.0%	70,749,211	32.3%	183,998,626
Waste Management	4,023,908	1.7%	6,875,475	2.5%	3,406,771	1.4%	1,375,000	0.7%	1,375,000	0.5%	16,900,000	5.9%	10,850,000	3.9%	19,175,000	6.8%	5,775,000	2.1%	5,700,000	2.6%	6,960,000
Grand Total	236,917,544	100.0%	272,297,722	100.0%	235,231,098	100.0%	187,359,852	100.0%	258,524,423	100.0%	284,821,140	100.0%	280,075,965	100.0%	281,644,605	100.0%	279,188,465	100.0%	219,188,465	100.0%	828,324,496

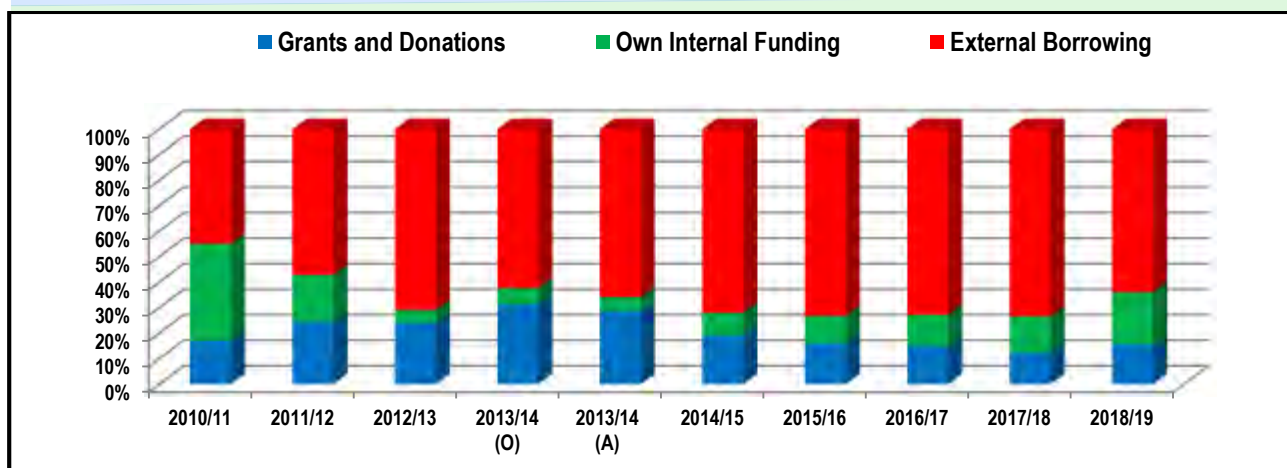
Table 0.4: Capital Expenditure by Standard Classification

standard classifications include waste management services which according to the Municipality's Tariff Policy



that Drakenstein's customer base must pay for it through property rates and service charges levied.

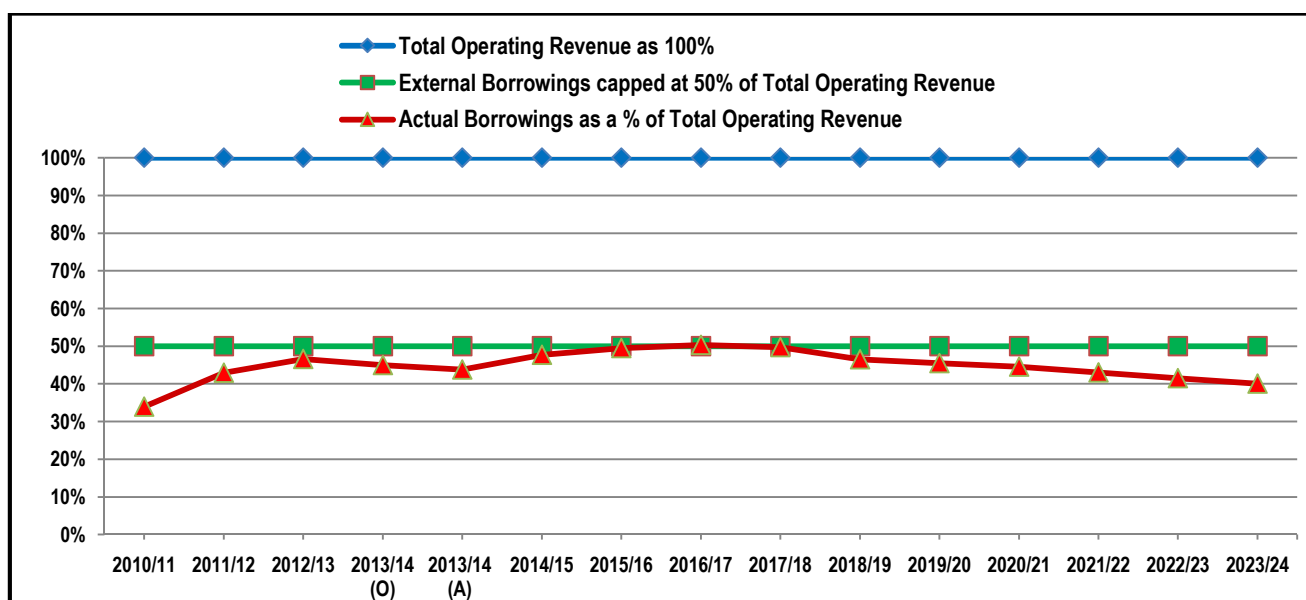
to be repaid at a cost for Drakenstein's cust



Draft Drakenstein Municipality Integrated Development Plan (IDP) 2015/2016

Table 5.6: 2014/2019 MTREF High Level Capital Budget per Funding Source

Funding Source Description	Audited Expenditure 2010/2011	% of Total Funding	Audited Expenditure 2011/2012	% of Total Funding	Audited Expenditure 2012/2013	% of Total Funding	2013/2014 Original Capital Budget	% of Total Funding	2013/2014 Revised Capital Budget	% of Total Funding	2014/2015 Capital Budget	% of Total Funding	2015/2016 Indicative Capital Budget	% of Total Funding	2016/2017 Indicative Capital Budget	% of Total Funding	2017/2018 Indicative Capital Budget	% of Total Funding	2018/2019 Indicative Capital Budget	% of Total Funding	2019/2020 and Onwards Needs
Own Funds	90,275,036	38.1%	50,100,617	18.4%	11,690,128	5.0%	11,638,594	6.2%	14,025,055	5.4%	25,000,000	8.8%	30,000,000	10.7%	35,000,000	12.4%	40,000,000	14.3%	45,000,000	20.5%	50,752,309
CRR	84,555,465	35.7%	34,808,312	12.8%	10,315,014	4.4%	11,638,594	6.2%	8,792,593	3.4%	25,000,000	8.8%	30,000,000	10.7%	35,000,000	12.4%	40,000,000	14.3%	45,000,000	20.5%	50,752,309
CRR (roll-over)	5,719,571	2.4%	15,292,305	5.6%	1,375,114	0.6%	-	0.0%	5,232,462	2.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
External Loans	106,258,718	44.9%	155,766,436	57.2%	166,910,161	71.0%	116,822,100	62.4%	169,949,734	65.7%	205,000,000	72.0%	205,000,000	73.2%	205,000,000	72.8%	205,000,000	73.4%	140,000,000	63.9%	777,572,187
External Loan	100,692,870	42.5%	148,566,436	54.6%	139,204,230	59.2%	116,822,100	62.4%	119,927,784	46.4%	205,000,000	72.0%	205,000,000	73.2%	205,000,000	72.8%	205,000,000	73.4%	140,000,000	63.9%	777,572,187
External Loan (roll-over)	5,565,848	2.3%	7,200,000	2.6%	27,705,931	11.8%	-	0.0%	50,021,950	19.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Grants	40,383,790	17.0%	66,430,669	24.4%	56,630,809	24.1%	58,899,158	31.4%	74,549,634	28.8%	54,821,140	19.2%	45,075,965	16.1%	41,644,605	14.8%	34,188,465	12.2%	34,188,465	15.6%	-
Grants	33,027,146	13.9%	66,430,669	24.4%	54,522,309	23.2%	58,899,158	31.4%	69,459,431	26.9%	54,821,140	19.2%	45,075,965	16.1%	41,644,605	14.8%	34,188,465	12.2%	34,188,465	15.6%	-
Grants (roll-over)	7,356,643	3.1%	-	0.0%	2,108,500	0.9%	-	0.0%	5,090,203	2.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Grand Total	236,917,544	100.0%	272,297,722	100.0%	235,231,098	100.0%	187,359,852	100.0%	258,524,423	100.0%	284,821,140	100.0%	280,075,965	100.0%	281,644,605	100.0%	279,188,465	100.0%	219,188,465	100.0%	828,324,496



but will include Drakenstein's counter funding contributions to approved capital projects to be funded with

life of Drakenstein's citizens.

Table 5.7: 2014/2019 MTREF High Level Capital Budget per Infrastructure Type

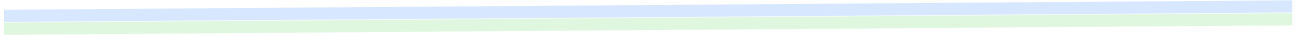
Infrastructure Type	Audited Expenditure 2010/2011	Distrib- ution %	Audited Expenditure 2011/2012	Distrib- ution %	Audited Expenditure 2012/2013	Distrib- ution %	2013/2014 Original Capital Budget	Distrib- ution %	2013/2014 Revised Capital Budget	Distrib- ution %	2014/2015 Capital Budget	Distrib- ution %	2015/2016 Indicative Capital Budget	Distrib- ution %	2016/2017 Indicative Capital Budget	Distrib- ution %	2017/2018 Indicative Capital Budget	Distrib- ution %	2018/2019 Indicative Capital Budget	Distrib- ution %	2019/2020 and Onwards Needs
Basic Services	147,735,741	62.4%	196,344,378	72.1%	166,337,892	70.7%	121,060,319	64.6%	186,138,356	72.0%	173,974,036	61.1%	180,679,353	64.5%	180,061,754	63.9%	181,188,465	64.9%	145,188,465	66.2%	459,528,240
Grants	37,098,253	91.9%	59,755,701	90.0%	53,240,941	94.0%	41,060,982	69.7%	61,074,764	81.9%	35,974,036	65.6%	39,679,353	88.0%	36,061,754	86.6%	34,188,465	100.0%	34,188,465	100.0%	-
Prioritised Funds	110,637,487	56.3%	136,588,676	66.3%	113,096,951	63.3%	79,999,337	62.3%	125,063,592	68.0%	138,000,000	60.0%	141,000,000	60.0%	144,000,000	60.0%	147,000,000	60.0%	111,000,000	60.0%	459,528,240
Economical	31,409,018	13.3%	20,402,558	7.5%	18,602,571	7.9%	35,834,195	19.1%	34,894,565	13.5%	59,054,070	20.7%	47,000,000	16.8%	48,000,000	17.0%	49,000,000	17.6%	37,000,000	16.9%	62,104,947
Grants	-	0.0%	1,549,215	2.3%	2,108,500	3.7%	13,570,176	23.0%	8,215,678	11.0%	13,478,070	24.6%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Prioritised Funds	31,409,018	16.0%	18,853,343	9.2%	16,494,071	9.2%	22,264,019	17.3%	26,678,887	14.5%	45,576,000	19.8%	47,000,000	20.0%	48,000,000	20.0%	49,000,000	20.0%	37,000,000	20.0%	62,104,947
Social	31,757,854	13.4%	36,731,397	13.5%	23,909,877	10.2%	17,593,300	9.4%	19,520,761	7.6%	28,793,034	10.1%	28,896,612	10.3%	29,582,851	10.5%	24,500,000	8.8%	18,500,000	8.4%	55,685,000
Grants	3,285,536	8.1%	5,125,752	7.7%	970,274	1.7%	4,268,000	7.2%	5,259,192	7.1%	5,369,034	9.8%	5,396,612	12.0%	5,582,851	13.4%	-	0.0%	-	0.0%	-
Prioritised Funds	28,472,318	14.5%	31,605,644	15.4%	22,939,603	12.8%	13,325,300	10.4%	14,261,569	7.8%	23,424,000	10.2%	23,500,000	10.0%	24,000,000	10.0%	24,500,000	10.0%	18,500,000	10.0%	55,685,000
Operational	26,014,931	11.0%	18,819,389	6.9%	26,380,758	11.2%	12,872,038	6.9%	17,970,741	7.0%	23,000,000	8.1%	23,500,000	8.4%	24,000,000	8.5%	24,500,000	8.8%	18,500,000	8.4%	251,006,309
Grants	-	0.0%	-	0.0%	311,094	0.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
Prioritised Funds	26,014,931	13.2%	18,819,389	9.1%	26,069,664	14.6%	12,872,038	10.0%	17,970,741	9.8%	23,000,000	10.0%	23,500,000	10.0%	24,000,000	10.0%	24,500,000	10.0%	18,500,000	10.0%	251,006,309
Grand Total	236,917,544	100.0%	272,297,722	100.0%	235,231,098	100.0%	187,359,852	100.0%	258,524,423	100.0%	284,821,140	100.0%	280,075,965	100.0%	281,644,605	100.0%	279,188,465	100.0%	219,188,465	100.0%	828,324,496

The prioritised funds used for the allocations to the above infrastructure categories reflected in Drakenstein's capital budget come from the Municipality's operating revenue surpluses and external borrowings. In Table 5.8

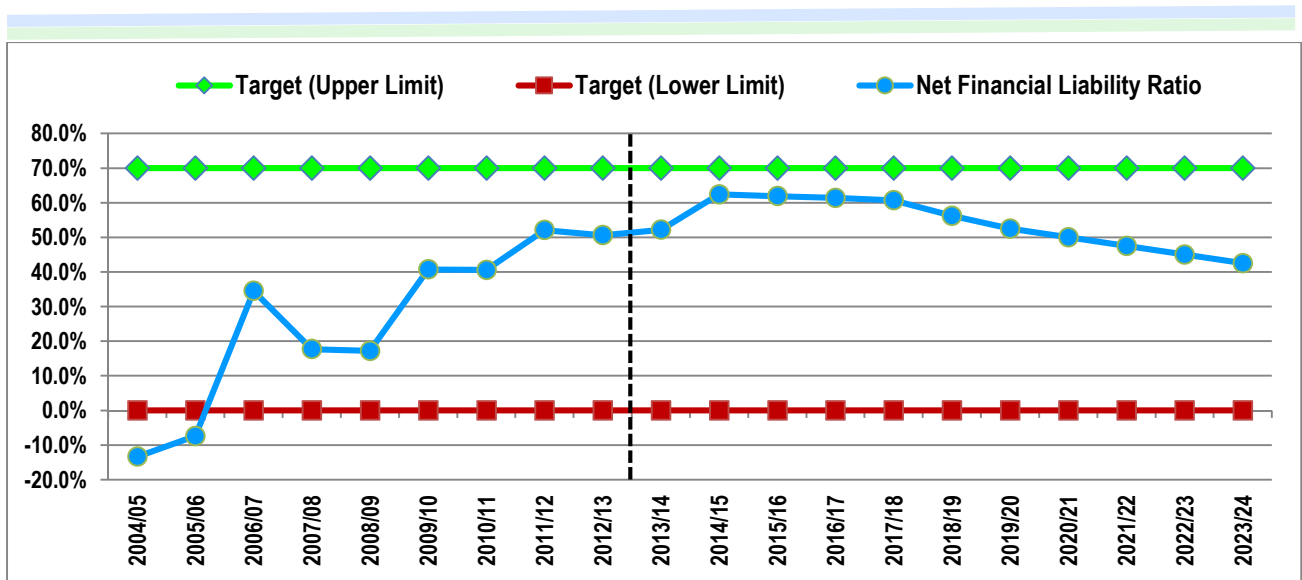
Table 5.8: Available Funding Sources to be used for the Prioritisation Model for Capital Asset Investment										
Financial Year	Capital Replacement Reserve (CRR)	% of Total Capex	External Loans	% of Total Capex	Prioritised Capital Expenditure (Prioritising Model)	% of Total Capex	Grants	% of Total Capex	Capital Budget Totals	% of Total Capex
2014/2015	25,000,000	8.8%	205,000,000	72.0%	230,000,000	80.8%	54,821,140	19.2%	284,821,140	100.0%
2015/2016	30,000,000	10.7%	205,000,000	73.2%	235,000,000	83.9%	45,075,965	16.1%	280,075,965	100.0%
2016/2017	35,000,000	12.4%	205,000,000	72.8%	240,000,000	85.2%	41,644,605	14.8%	281,644,605	100.0%
2017/2018	40,000,000	14.3%	205,000,000	73.4%	245,000,000	87.8%	34,188,465	12.2%	279,188,465	100.0%
2018/2019	45,000,000	20.5%	140,000,000	63.9%	185,000,000	84.4%	34,188,465	15.6%	219,188,465	100.0%
Five Year Totals	175,000,000	13.0%	960,000,000	71.4%	1,135,000,000	84.4%	209,918,640	15.6%	1,344,918,640	100.0%
2019/2020 Plus	50,752,309	6.1%	777,572,187	93.9%	828,324,496	100.0%	-	0.0%	828,324,496	100.0%
Grand Totals	225,752,309	10.4%	1,737,572,187	80.0%	1,963,324,496	90.3%	209,918,640	9.7%	2,173,243,136	100.0%
					Capital budget for the next five years to address IDP needs =				1,344,918,640	61.9%
					IDP needs in capital programme that could not be addressed in the next five years =				828,324,496	38.1%
					Total capital programme based on IDP needs =				2,173,243,136	100.0%

1.344 billion will only address 61.9% of Drakenstein's

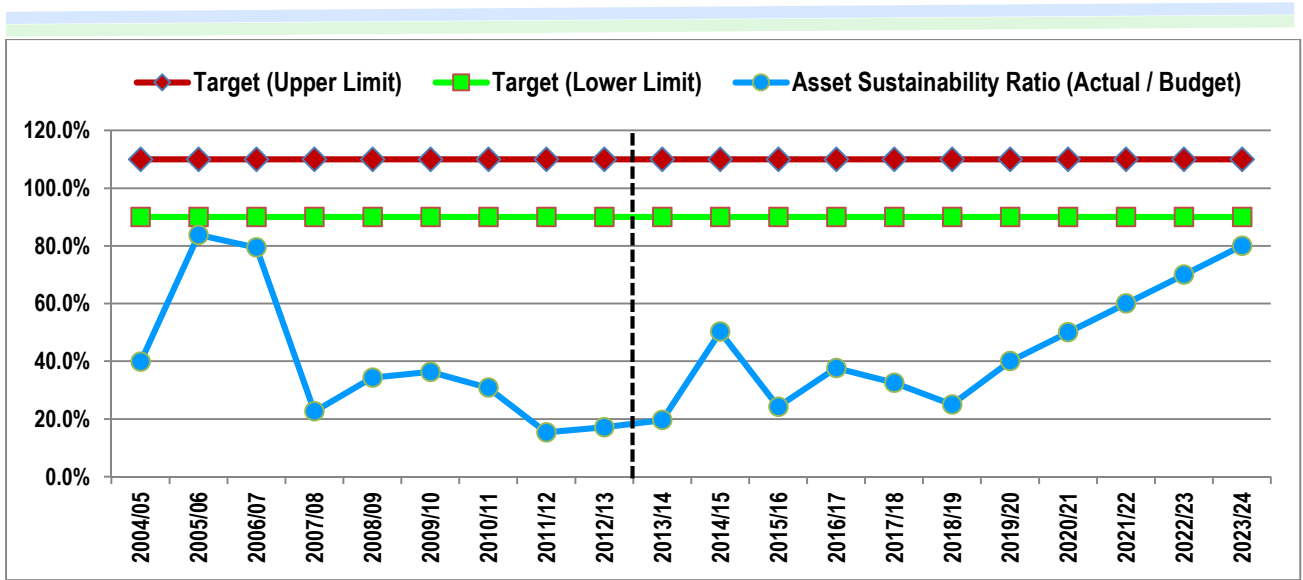
departments for approval purposes. Consultant's needs to be appointed, tender documents compiled and



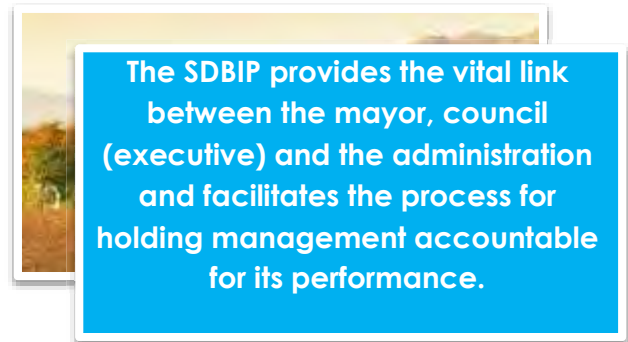
stainability. Drakenstein's Policy refers to an upper limit target of 70% and a lower



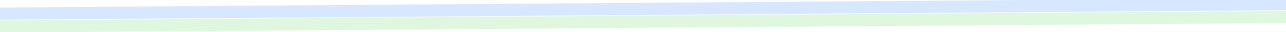
“backlogs”. Renewal “backlogs” will result in a reduction of service levels and will likely create a burden on



6 IMPLEMENTATION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



The SDBIP serves as a “contract” between the administration, council and community expressing the goals



y programs and initiatives across the Municipality's boundaries.

The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly

analysis of the Municipality's financial position including year

municipality's finances. In simple terms, funds can be t

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	AC recommendations submitted and adopted by Council annually	Activity (Opex)	% of AC recommendations submitted and adopted by Council by 30 June		90 % of recommendations adopted per annum	90 % of recommendations adopted by 30 June	D M		90%	90%	90%	90%	Council Resolutions	
KPI265	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Attend to 80% formal public complaints received	Programme (Opex)	% of complaints attended to by 30 June		100%	80% of complaints attended to by 30 June	D M		90%	90%	90%	90%	Complaints Register	
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP and Budget consulted with community by 30 April	Programme (Opex)	No of public meetings held by 30 April to consult on the IDP and Budget		62 Ward meetings per annum	62 Ward meetings per annum	D M		N/A	31 Ward Meetings	N/A	31 Ward meetings	Attendance Registers of each meeting.	
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate at least 75% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)	% of reported fraud, theft and corruption cases investigated by 30 June		100% of investigated cases.	75% of reported cases investigated by 30 June	D M		75%	75%	75%	75%	Incident Register	
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies, Plans and By-laws	Submit the IDP to Council by 31 May	Programme (Opex)	IDP submitted to Council by 31 May		1 IDP per annum	IDP submitted to Council by 31 May	D M		N/A	N/A	1	N/A	Council Resolution	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI011	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity (Opex)	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council		1 Approved TL SDBIP per annum	1 Approved TL SDBIP	D M		N/A	N/A	N/A	1 Approved TL SDBIP (within 28 days of approved Budget)	Signed TL SDBIP by the Mayor	
KPI012	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile and submit the Draft Annual Report to Council by 31 January	Activity (Opex)	Draft Annual Report submitted to Council by 31 January		1 Annual Report per annum	1 Annual Report by 31 January	D M		N/A	N/A	1	N/A	Council Resolution	
KPI013	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Opex)	% of actions completed by 30 June		100% of actions completed per annum	100% of actions completed by 30 June	D M		N/A	N/A	80%	100%	MGAP Register	
KPI078	48. KPA 7: Institutional Transformation > Performance Management	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity (Opex)	Mid-year report submitted to the Mayor by 25 January		1 Report per annum	1 Report submitted to the Executive Mayor by 25 January	D M		N/A	N/A	1	N/A	Singed Report	
KPI216	53. KPA 8: Financial Sustainability> Revenue Enhancement	Raise / collect operating budget revenue as per approved Budget	Activity (Opex)	% of total operating budget revenue raised/ received by 30 June		98% of total operating budget revenue raised/ received per annum	98% of total operating budget revenue raised/ received by 30 June	D M		25%	49%	74	98%	Solar Report	
KPI218	54. KPA 8: Financial Sustainability> Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity (Opex)	% of total operating budget expenditure spent by 30 June		95% of total operating budget expenditure spent per annum	95% of total operating budget expenditure spent by 30 June	D M		20%	40%	60%	95%	Solar Report	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding ource	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI090	56. KPA 8: Financial Sustainability > 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 for the Municipality by 30 June		96% Per annum	96% of approved Capital Budget spent by 30 June	D M		20%	40%	60%	96%	Solar Report	

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity (Opex)	Number of reports submitted to Council per by 30 June	10 reports	10 Reports submitted per annum	10 Reports submitted by 30 June	D M		2	2	3	3	Minutes of Council Meetings.	
KPI015	07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme (Opex)	Quarterly Monitoring Reports submitted to Council		4 Reports per annum	4 Reports per annum	D M		1	1	1	1	Minutes of Council Meeting	
KPI074	45. KPA 7: Institutional Transformation > Organisational Structure	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme (Opex)	Number of reports submitted to the Office of the Municipal Manager by 30 June	As per the EE Plan	1 Report per annum	1 Report submitted by 30 June	D M		N/A	N/A	N/A	1	EE Report	
S10(f)	46. KPA 7: Institutional Transformation > Human Capital and Skills Development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme (Opex)	Number of reports submitted to the Office of the Municipal Manager by 30 June		1 Report per annum	1 Report submitted by 30 June	D M		N/A	N/A	N/A	1	Annual Report/ Annual Performance Report	

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI079	48. KPA 7: Institutional Transformation > Performance Management	Implementation of Staff PMS	Activity	Number of performance assessments conducted up to Reporting Level 5 by 30 June		2 Assessments per annum	2 Assessments conducted by 30 June	D M		N/A	1	N/A	1	Assessments reports	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/RefNo.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI035	22. KPA 4: Economic Growth and Development > Job Creation	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme (Opex)	Report to the Municipal Manager (MM) on the number of jobs created by 30 June		1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM by 30 June on the number of job opportunities created	D M		N/A	N/A	N/A	1 Report	Audited reports received from Department of Public Works/ Proof of submission to the MM	
KPI271	23. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Promote business partnerships	Programme (Opex)	Number of networking events held by 30 June		1 Networking event per annum	1 Networking event held by 30 June	D M		N/A	N/A	N/A	1	Attendance register of events	
KPI037	24. KPA 4: Economic Growth and Development > Socio-economic Status	Update database of all local businesses by 30 June	Programme (Opex)	Update database of all local businesses by 30 June		1 Database updated	1 Database updated	D M		N/A	N/A	N/A	1	Database report	
KPI039	26. KPA 4: Economic Growth and Development > Skills and Education	Arrange training workshops for the unemployed 4 times per annum	Programme (Opex)	Number of training workshops held by 30 June		4 Training workshops per annum	4 Training workshops held by 30 June	D M		1	1	1	1	Training reports which include the attendance register	
KPI057	38. KPA 6: Social and Community Development > Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Activity	Number of interactions initiated by 30 June with other Spheres of Governments regarding arts, crafts and culture	New indicator	2 Meetings per annum	2 Meetings held by 30 June			N/A	1	N/A	1	Minutes of meetings	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI289	13. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Construct a water creation area in New Orleans Park	Project (Capital)	Water recreation area constructed by 30 June	New indicator	Construction of water recreation area	1 Water recreation area constructed by 30 June	D M		N/A	N/A	N/A	1	Completion certificate	
KPI279	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity (Opex)	Number of households in formal areas where refuse is collected once a week		41,000 Households per annum	41,000 serviced per annum	D M		41,000	41,000	41,000	41,000	Solar Report	
KPI288	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity (Opex)	Number of households in informal areas where refuse is collected once a week	New indicator	3,300 Households per annum	3,300 Households serviced per annum	D M		3,300	3,300	3,300	3,300	Waste Removal Report	
KPI280	18. KPA 3: Services and Customer Care > Public Transport	Review and submit to Portfolio Committee (Community Services) the Public Transport Traffic Plan by 30 June	Activity (Opex)	Public Transport Traffic Plan reviewed and submitted to Portfolio Committee by 30 June		1 Review per annum	1 Review of the Public Transport Traffic Plan and submitted to Council by 30	D M		N/A	N/A	N/A	1	Reviewed Public Transport Traffic Plan/ Portfolio Committee Meeting Agenda	
KPI266	25. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Activity (Opex)	Quarterly Reports Submitted to the Portfolio Committee (Community Services)		4 Reports per annum	4 Reports submitted by 30 June	D M		1	1	1	1	Portfolio Committee Meeting Agenda	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI043	29. KPA 4: Economic Growth and Development > Rural Development	Establish a Rural Development Forum	Activity (Opex)	Service provider appointed by 30 June	New indicator	Established Rural Development Forum	1 Rural Development Forum established by 30 June	D M		N/A	N/A	N/A	1	Minutes of Council	
KPI047	33. KPA 5: Health, Safety and Environment > Disaster Management and Fire Fighting Services	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme (Opex)	Number of plans reviewed and submitted to Council by 31 May		1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May	D M		N/A	N/A	N/A	1	Reviewed plan/ Council minutes	
KPI285	34. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Respond to law enforcement complaints	Activity (Opex)	% Response to all law enforcement complaints within 24 hours		90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours per annum	D M		90%	90%	90%	90%	Complaints register	
KPI283	35. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% per annum	96% of approved Capital Budget spent by 30 June	D M		20%	40%	60%	96%	Solar Report	
KPI257	36. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Provide houses in terms of the Integrated Human Settlement Plan	Project (Capital)	Number of housing opportunities provided by 30 June		400 Houses per annum	400 Houses provided by 30 June	D M		50	150	250	400	Happy Letters	
KPI284	37. KPA 6: Social and Community Development > Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of Capital Budget spent by 30 June		96% of the Capital Budget spent per annum	96% of the Capital Budget spent by 30 June	D M		20%	40%	60%	96%	Solar Report	
KPI058	39. KPA 6: Social and Community Development > Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme (Opex)	Number of reports submitted to Portfolio Committee by 30 June		4 Reports submitted per annum	4 (quarterly) Reports submitted to the Portfolio Committee (Community Services) by 30 June	D M		1	1	1	1	Agenda of the Portfolio Committee meeting	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI200	42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme (Opex)	Number of workshops held by 30 June		4 Per annum	4 Skills training workshops held by 30 June	D M		N/A	N/A	2	2	Workshop reports	
KPI083	51. KPA 7: Institutional Transformation > Facilities	Annual Assessment of Community Facility/ Building Maintenance needs	Programme (Opex)	Number of documented maintenance plans for facilities submitted to the Portfolio Committee (Community Services) by 30 June		1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to the Portfolio Committee (Community Services) by 30 June	D M		N/A	N/A	N/A	1	Facilities Maintenance Plan/ Portfolio Committee Agenda	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI016	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme (Opex)	% electricity losses by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM		N/A	N/A	N/A	<10%	Calculation report (CFO)	
KPI017	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Financial report/ Solar report	
KPI276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI277	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI287	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI278	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI230	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Number of reports submitted to Executive Mayoral Committee by 30 June		1 Report submitted annually	1 Report submitted to by 30 June	DM		N/A	N/A	N/A	1	Minutes of Executive Mayoral Committee	
KPI023	14. KPA 3: Services and Customer Care > Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	% water losses by 30 June		<18% water losses per annum	<18% water losses calculated annually	DM		N/A	N/A	N/A	<18%	Water Losses Certificate	
KPI024	14. KPA 3: Services and Customer Care > Water and Sanitation	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Programme (Opex)	% water quality level as per analysis certificate measured by 30 June		95% achievement per annum	95% water quality level as per analysis certificate (measured annually)	DM		N/A	N/A	N/A	95%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate	
KPI273	14. KPA 3: Services and Customer Care > Water and Sanitation	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Programme (Opex)	% waste water quality compliance as per analysis certificate measured by 30 June		90% achievement per annum	90% waste water quality level as per analysis certificate (measured annually)	DM		N/A	N/A	N/A	90%	SANAS Accredited Laboratory Certificate/Green Drop Certificate	
KPI026	15. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity (Opex)	% of new electricity requests connected within 30 days		90% Per annum	90% of new electricity requests connected within 30 days	DM		90%	90%	90%	90%	Report on electricity connections made within 30 days	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI263	52. KPA 7: Institutional Transformation > Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	% of Capital Budget spent by 30 June		96% Per annum	96% of Capital Budget spent by 30 June	DM		10%	20%	60%	96%	Solar Report	
S10(a)	KPA 3: Services and Customer Care> KFA 14,15 and 16	Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1 Report per annum	1 Report compiled and submitted to the EMT by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT	

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI272	41. KPA 6: Social and Community Development > Poverty Alleviation	Update Indigent Register	Activity (Opex)	% of all qualifying indigent applications processed by 30 June		99% per annum	99% of all qualifying indigent applications processed by 30 June	D M		99%	99%	99%	99%	Indigent Register	
S10(b)	41. KPA 6: Social and Community Development > Poverty Alleviation	Provision of Free Basic Services	Activity (Opex)	Report to the EMT 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	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI274	55. KPA 8: Financial Sustainability > Asset Management	Asset Management	Activity (Opex)	Compilation of a GRAP Compliant Fixed Asset Register by 30 June		1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset compiled by 30 June	D M		N/A	N/A	N/A	1	Asset Register	
KPI220	56. KPA 8: Financial Sustainability > Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2016 (2016/2017)	Activity (Opex)	Capital Project Implementation Plan developed and submitted to the MM by end June		1 Approved plan	1 Approved Implementation Plan by 30 June	D M		N/A	N/A	N/A	1	Approved Plan	
KPI275	57. KPA 8: Financial Sustainability > Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity (Opex)	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council		1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements	D M		1	N/A	N/A	N/A	Annual Financial Statements	
KPI093	58. KPA 8: Financial Sustainability > Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity (Opex)	Annual Financial Statements submitted by 31 August		1 AFS per Annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	D M		1	N/A	N/A	N/A	Proof of submission to / acknowledgement of receipt from Auditor General	

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal /
										Q1	Q2	Q3	Q4		
KPI097	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI098	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	Activity (Opex)	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI099	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)		1 Report per annum	1 Report	D M		N/A	N/A	N/A	1	Report in the Annual Report	
KPI094	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May		1 Annual Financial Plan	2	D M		N/A	N/A	1	1	Approved Financial Plan	
KPI095	59. KPA 8: Financial Sustainability > 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 (Opex)	MTREF approved by Council by end March and May		1 x 3 to 5 year Medium Term budget	2	D M		N/A	N/A	1	1	Approved Medium Term Budget aligned to the IDP/ Minutes of Council	
KPI096	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Adjustments Budget to Council for approval by 28 February	Activity (Opex)	Adjustments Budget submitted to Council by 28 February		1 Adjustments Budget per annum	1Adjustments Budget submitted to Council by 28 February	D M		N/A	N/A	1	N/A	Council Resolution	

7 ANNEXURES

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