



Annexure A

**DRAKENSTEIN**

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# **Revised Final Top Layer Service Delivery and Budget Implementation Plan 2019/2020**

**March 2020**

A city of excellence

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**1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) 2019/2020**

Please find attached hereto, for approval, the Revised Final TL SDBIP for the financial year 2019/2020.



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Dr Johan Leibbrandt  
City Manager

Date: 18/02/2020



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Alderman Conrad Poole  
Executive Mayor

Date: 18/02/2020

## 2. REVISED FINAL TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/2020: PER KEY PERFORMANCE AREA (KPA)

### 2.1 KPA 1: Good Governance

KPA 1: Good Governance													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI117	KFA 01. Governance Structures	Monitor the implementation of Council resolutions	Output	Number of Monitoring reports submitted to Council meetings by 30 June	12	12 Monitoring reports submitted per annum	12 Monitoring reports submitted to Council by 30 June	DM	3 (3)	3 (6)	3 (9)	3 (12)	
<u>KPI113</u>	<u>KFA 01. Governance Structure</u>	<u>Audit Committee reports submitted to Council</u>	<u>Output</u>	<u>Number of Audit Committee reports submitted to Council quarterly</u>	<u>4</u>	<u>4 Audit Committee reports submitted per annum</u>	<u>1 Audit Committee Report submitted per quarter to Council</u>	<u>DM</u>	<u>1</u> <u>(1)</u>	<u>1</u> <u>(2)</u>	<u>1</u> <u>(3)</u>	<u>1</u> <u>(4)</u>	KPI addresses good governance
KPI004	KFA 02: Risk Management and Assurance	Investigation of all formally reported fraud, theft and corruption cases	Output	Percentage of formally reported fraud investigations initiated within 30 days of receipt	100%	100% per annum	100% of investigations initiated within 30 days of receipt	DM	100%	100%	100%	100%	
KPI005	KFA 03: Stakeholder Participation	IDP and Budget annual ward stakeholder consultation	Output	Number of IDP and Budget stakeholder ward engagements held by 30 June	74	<del>33</del> 66 per annum	33 <del>66</del> ward engagements held by 30 June	DM	N/A	N/A 33	N/A	33	The focus is placed on the 33 ward specific engagements.
KPI006	KFA 04. Policies and Bylaws	Review policies	Output	Percentage of identified policies reviewed by 30 June	New KPI	100% per annum	100% of identified policies reviewed by 30 June	DM	N/A	N/A	N/A	100%	KPI is operational in nature and is measured on the departmental SDBIP
KPI008	KFA 06. Communications (Internal and External)	External newsletters issued	Output	Number of external newsletters issued by 30 June	12	12 external newsletters issued per annum	12 external newsletters issued by 30 June	DM	3 (3)	3 (6)	3 (9)	3 (12)	KPI is operational in nature and is measured on the departmental SDBIP

KPA 1: Good Governance

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual <del>2017/2018</del> 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI136	KFA 07. Communications (Marketing- Branding and website)	Develop a Drakenstein Social Media Policy	Output	Number of Drakenstein Social Media Policies submitted to <u>SMT</u> by 30 June	New KPI	1 Policy submitted per annum	1 Drakenstein Social Media Policy submitted to <u>SMT</u> by 30 June	DM	N/A	N/A	N/A	1	
<del>TBC</del>	<del>KFA 07. Communications (Marketing Branding and Website)</del>	<del>Develop a Draft Drakenstein Style Guide</del>	<del>Output</del>	<del>Number of Draft Drakenstein Style Guides submitted by 31 March</del>	<del>New KPI</del>	<del>1 Draft Drakenstein Style Guide per annum</del>	<del>Number of Draft Drakenstein Style Guides submitted by 31 March</del>	<del>DM</del>	<del>N/A</del>	<del>N/A</del>	<del>1</del>	<del>N/A</del>	KPI is operational in nature and is measured on the departmental SDBIP
KPI104	KFA 09. Customer Relations Management	Conduct a Customer Satisfaction Survey (CSS)	Output	Number of Customer Satisfaction Surveys conducted by 30 June	<u>1</u>	1	1 Customer Satisfaction Survey Conducted by 30 June	DM	N/A	N/A	N/A	1	

## 2.2 KPA 2: Financial Sustainability

KPA 2: Financial Sustainability													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI011	KFA 10. Revenue Management	Raise/Collect Operating Budget revenue as per approved budget	Input	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	<del>101.63%</del> 94.81%	98% per annum	98% of Total Annual Operating Budget revenue raised/collected by 30 June	DM	N/A	N/A	N/A	98%	
KPI015	KFA 12. Budgeting / Funding	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Input	Number of MTREFs submitted for approval to Council by 31 May	1 Approved MTREF	1 MTREF submitted per annum	1 MTREF submitted for approval to Council by 31 May	DM	N/A	N/A	N/A	1	
KPI016	KFA 12. Budgeting / Funding	Submission of the Adjustments Budget to Council for approval by 28 February	Input	Number of Adjustments Budget submitted for approval to Council by 28 February	1	1 Adjustments Budget submitted per annum	1 Adjustments Budget submitted to Council for approval by 28 February	DM	N/A	N/A	1	N/A	
KPI017	KFA 13. Capital Expenditure	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Output	Percentage of approved Capital Budget actually spent by 30 June	99.69%	90% per annum	90% of approved Capital Budget actually spent by 30 June	DM	N/A	N/A	N/A	90%	
KPI019	KFA 14. Asset Management	Submission of a GRAP Compliant Fixed Asset Register to the Auditor General	Output	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	1	1 GRAP Compliant Fixed Asset Register submitted per annum	1 GRAP Compliant Fixed Asset Register submitted to the Auditor General by 31 August	DM	1	N/A	N/A	N/A	
KPI020	KFA 15. Financial Viability	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet Drakenstein's debt and operating commitments)	Outcome	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	<del>≤50 days</del> 45.22 days	Less than 45 days measured annually	≤50 days	DM	≤50	≤50	≤50	≤50	
KPI021	KFA 16. Supply Chain Management	Disclose in the Annual Financial Statements all deviations condoned by Council	Output	Number of Disclosure notes in the Annual Financial Statements on all monthly reported deviations condoned by Council	1	1 Disclosure Note in Annual Financial Statements per	1 Disclosure Note in the Annual Financial Statements on all monthly reported deviations condoned by Council submitted to the	DM	1	N/A	N/A	N/A	

**KPA 2: Financial Sustainability**

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual <del>2017/2018</del> 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
				submitted to the Auditor General by 31 August		annum on deviations	Auditor General by 31 August						
KPI022	KFA 17. Financial Reporting	Submit the Annual Financial Statements (AFS) by 31 August to the Office of the Auditor-General	Output	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1	1 AFS submitted per annum	1 Annual Financial Statements submitted to the Auditor General by 31 August	DM	1	N/A	N/A	N/A	
KPI023	KFA 17. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Outcome	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure, measured annually	0.73 <del>4.63</del>	>3.0 more than	>1.0 <del>&gt;3.0</del> more than	DM	N/ A	N/A	N/A	>1.0 <del>&gt;3.0</del>	To comply with MFMA Circular 71, the minimum of 1 month (norm is 1-3 months)
KPI024	KFA 17. Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)(i))	Outcome	Debt coverage ratio ((Total operating revenue - operating grants received)/ (Debt service payments due within the year)) measured annually	6.28 <del>8.69</del>	>6.7 more than	>6.7 more than	DM	N/A	N/A	N/A	>6.7	
KPI025	KFA 17. Financial Reporting	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Outcome	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received for services) measured annually	0.16 <del>0.18</del>	<0.25 Less than	<0.25 Less than	DM	N/A	N/A	N/A	<0.25	

## 2.3 KPA 3: Institutional Transformation

KPA 3: INSTITUTIONAL TRANSFORMATION													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI026	KFA 18. Organisational Structure	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan reports (NKPI Proxy - MFMA, Reg. S10(e))	Output	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	1	2 reports submitted per annum	2 reports submitted to the City Manager (30 November and 30 June)	DM	N/A	1 (1)	N/A	1 (2)	
KPI116	KFA 19. Human Capital and Skills Development	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Output	Percentage of the Municipality's approved <u>workplace skills budget actually spent</u> on implementing its Workplace Skills Plan by 30 June	98%	<u>98%</u> per annum <del>0-10%</del>	98% <del>0-07%</del> of the Municipality's approved Workplace <u>skills budget</u> actually spent on implementing its Workplace Skills Plan by 30 June	DM	N/A	N/A	N/A	<u>98%</u> <del>0-07%</del>	Adjusted calculation to accurately reflect the actual spending of the approved workplace skills budget
KPI135	KFA 20. Project and Programme Management	Submit to <u>Cooperative Governance and Traditional Affairs (South Africa) (COGTA) the application for Integrated Urban Development Grant (IUDG) funding the Department of Local Government, Western Cape the application for Urban Infrastructure Development Grant (UIDG) funding</u>	Output	Number of <u>Integrated Urban Development Grant (IUDG) funding applications submitted</u> <del>Urban Infrastructure Development Grant (UIDG) funding applications submitted to the Department of Local Government, Western Cape</del> by 30 June	1 New KPI	1 (IUDG) <del>UIDG</del> application submitted per annum	1 <u>Integrated Urban Development Grant (IUDG) funding applications submitted</u> <del>Urban Infrastructure Development Grant (UIDG) funding application submitted to the Department of Local Government, Western Cape</del> by 30 June	DM	N/A	N/A	N/A	1	
KPI030	KFA 21. Performance Management and Monitoring and Evaluation	Submit the Mid-year MFMA S72 report to the Mayor	Output	Number of Mid-year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1 MFMA S72 Performance Report submitted per annum	1 Mid-year MFMA S72 Performance Report submitted to the Mayor by 25 January	DM	N/A	N/A	1	N/A	



**KPA 3: INSTITUTIONAL TRANSFORMATION**

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI032	KFA 22. Systems and Technology	Review the Information and Communication Technology (ICT) Strategic Plan	Output	Number of ICT Strategic Plans reviewed by 31 March	1	1 review per annum	1 ICT Strategic Plan reviewed by 31 March	DM	N/A	N/A	1	N/A	
KPI033	KFA 23. Processes and Procedures	Review the Information and Communication Technology (ICT) Standard Operating Procedures	Output	Percentage of identified ICT Standard Operating Procedures reviewed by 30 June	1	100% review per annum	100% of identified ICT Standard Operating Procedures reviewed by 30 June	DM	N/A	N/A	N/A	100%	KPI is operational in nature and is measured on the departmental SDBIP

## 2.4 KPA 4: Physical Infrastructure and Services

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual <del>2017/2018</del> 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI118	KFA 27. Water and Sanitation Services and Infrastructure	Limit water network losses to less than 15% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Outcome	Average percentage water losses by 30 June	14.16%	<15% average water losses per annum	<15% average percentage water losses by 30 June	DM	N/A	N/A	N/A	<15%	
KPI119	KFA 27. Water and Sanitation Services and Infrastructure	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Outcome	Percentage water quality level as per analysis certificate measured quarterly	96.80% 99%	95% per annum	95% water quality level as per analysis certificate measured quarterly	DM	95%	95%	95%	95%	
KPI120	KFA 27. Water and Sanitation Services and Infrastructure	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Outcome	Percentage waste water quality compliance as per analysis certificate measured quarterly	77.80% <del>85.30%</del>	80% per annum	80% waste water quality compliance as per analysis certificate measured quarterly	DM	80%	80%	80%	80%	
KPI047	KFA 28. Solid Waste Management and Infrastructure	Submit a report annually to the Mayoral Committee (MayCo) <del>MayCo</del> on the available solid waste air space at existing landfill facility	Output	Number of Available Solid Waste Air Space reports submitted to the Mayoral Committee by 30 June	1 New KPI	1 report submitted to <u>MayCo</u> per annum	1 Available Solid Waste Air Space report submitted to the Mayoral Committee by 30 June	DM	N/A	N/A	N/A	1	
KPI051	KFA 29. Municipal and Public Facilities	Annual Assessment of Community Facility/Building Maintenance needs	Output	Number of Municipal Halls and Thusong Centres Maintenance Plans implemented to the Mayoral Committee (MayCo) by 28 February	1	1 Facilities Maintenance Plan submitted per annum	1 Municipal Halls and Thusong Centres Maintenance Plan implemented to MayCo by 28 February	DM	N/A	N/A	1	N/A	KPI is operational in nature and is measured on the departmental SDBIP

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI037	KFA 25. Energy Supply Efficiency and Infrastructure	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to date)/ (Average energy purchased to date) X 100 = Average energy losses for reporting period	Outcome	Percentage average electricity losses by 30 June	5.52% <del>6.62%</del>	<10%	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%	
KPI041	KFA 26. Transport, Roads and Stormwater Infrastructure	Submit to Council a Draft Integrated Public Transport Network Plan	Output	Number of Draft Integrated Public Transport Network Plans submitted to Council by 30 June	New KPI	1	1 Draft Integrated Public Transport Network Plan submitted to Council	DM	N/A	N/A	N/A	1	

## 2.5 KPA 5: Planning and Economic Development

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI053	KFA 31. Economic Development and Poverty Alleviation	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Outcome	Number of EPWP job opportunities created by 30 June	1,600	1,000 job opportunities created per annum	1,000 job opportunities created by 30 June	DM	200 (200)	300 (500)	300 (800)	200 (1000)	
KPI115	KFA 31. Economic Development and Poverty Alleviation	Updated Indigent Register (NKPI Proxy – MFMA, Reg. S10(a))	Output	Percentage of all qualifying indigent applications processed by 30 June	100%	100% per annum	100% of all qualifying indigent applications processed by 30 June	DM	100%	100%	100%	100%	
KPI107	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of electricity by 30 June	100%	100% per annum	100 % of formal households with access to basic level of electricity by 30 June	DM	100%	100%	100%	100%	
KPI108	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of sanitation by 30 June	100%	100% per annum	100 % of formal households with access to basic level of sanitation by 30 June	DM	100%	100%	100%	100%	
KPI109	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Outcome	Percentage of formal households with access to basic level of water by 30 June	100%	100% per annum	100 % of formal households with access to basic level of water by 30 June	DM	100%	100%	100%	100%	
KPI110	KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10 (a))	Outcome	Percentage e of formal households with access to basic level solid waste removal by 30 June	100%	100% per annum	100 % of formal households with access to basic level solid waste removal by 30 June	DM	100%	100%	100%	100%	

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI111	KFA 31. Economic Development and Poverty Alleviation	<u>Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))</u>	Outcome	<u>Number of new electricity connections installed in the registered informal settlements</u>	New KPI	250 per annum	<u>Number of new electricity connections installed in the registered informal settlements by 30 June</u>	DM	0	200	0	50	
KPI112	KFA 31. Economic Development and Poverty Alleviation	<u>Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))</u>	Outcome	<u>Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements</u>	New KPI	45 for 2019/2020	<u>Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements</u>	DM	0	0	0	45	
KPI113	KFA 31. Economic Development and Poverty Alleviation	<u>Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))</u>	Outcome	<u>Number of new/upgraded water service points (taps) provided to registered informal settlements</u>	New KPI	10 for 2019/2020	<u>Number of new water service points (taps) provided to registered informal settlements.</u>	DM	0	0	0	10	KPI addresses basic service delivery within informal settlements
KPI114	KFA 31. Economic Development and Poverty Alleviation	<u>Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))</u>	Outcome	<u>Number of registered informal settlements receiving a refuse collection service</u>	New KPI	41 per annum	<u>Number of registered informal settlements receiving refuse collection service</u>	DM	41	41	41	41	Number of informal settlements are currently 41
TBC	KFA 32. Growth and Investment Promotion (includes incentives)	<u>Develop Draft Liquor Premises Policy</u>	Output	<u>Number of Draft Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/ MayCo by 30 June</u>	New KPI	1 Liquor Premises Policy Submitted	<u>1 Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/MayCo by 30 June</u>	DM	N/A	N/A	N/A	1	
TBC	KFA 36. Skills Development and Education	<u>Informal traders capacity building programmes implemented</u>	Output	<u>Number of health and safety training workshops for informal traders implemented by 31 March</u>	New KPI	1 health and safety training workshop implemented per annum	<u>1 health and safety training workshop for informal traders implemented by 31 March</u>	DM	N/A	N/A	1	N/A	KPI is operational in nature and is measured on the departmental SDBIP

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI072	KFA 38. Spatial and Urban Planning	Draft new Five (5) year Municipal Spatial Development Framework (SDF)	Output	Number of Five (5) year Municipal SDFs submitted to the Portfolio Committee (Planning Services)/ <del>(MayCo)</del> <u>Mayco</u> by 31 May	New KPI	1 five (5) year SDF submitted per annum	1 Five (5) year Municipal SDF submitted to the Portfolio Committee (Planning Services)/ <del>(MayCo)</del> <u>Mayco</u> by 31 May	DM	N/A	N/A	N/A	1	
KPI036	KFA 40. Land, valuation and Property Management	Land applications processed within 3 calendar months from date of application	Output	Percentage of applications for Municipal land processed within 3 calendar months of date of application	80%	85% per annum	85% of land applications processed within 3 calendar months of date of application	DM	85%	85%	85%	85%	
KPI137	KFA 38. Spatial and Urban Planning	Development of the Paarl Hamlet Urban Design Framework and the De Poort Business Model by 30 March	Output	Number of Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning and Development / <u>Mayco</u> by 30 March	New KPI	One (1) for 2019/20	Number of Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning and Development / <u>Mayco</u> by 30 March	DM	N/A	N/A	1	N/A	
KPI138	KFA 32. Growth and Investment Promotion (includes incentives)	Submission of a <u>Draft</u> Township Economy Strategy to the Portfolio Committee (Planning and <u>Development Services</u> )/ <u>Mayco</u>	Output	Number of <u>Draft</u> Township Economy Strategies submitted to the Portfolio Committee (Planning and <u>Development Services</u> )/ <del>(MayCo)</del> <u>Mayco</u> by 30 June	New KPI	One (1) for 2019/20	Number of <u>Draft</u> Township Economy Strategies submitted to the Portfolio Committee (Planning and <u>Development Services</u> )/ <del>(MayCo)</del> <u>Mayco</u> by 30 June	DM	N/A	N/A	N/A	1	

## 2.6 KPA 6: Safety and Environmental Management

KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI105	KFA 42. Disaster and Emergency Management	Submission of a revised Disaster Management Plan to the Mayoral Committee ( <u>Mayco</u> )	Output	Number of revised Disaster Management Plans submitted to the Portfolio Committee (Community Services) by 31 March	1	1 reviewed Disaster Management Plan submitted per annum to Portfolio Committee	1 revised Disaster Management Plan submitted to the Portfolio Committee by 31 March	DM	N/A	N/A	1	N/A	
KPI080	KFA 42. Disaster and Emergency Management	Implement a smoke alarm project in informal settlements	Output	Number of smoke alarm units installed in informal settlements by 30 June	400	400 smoke alarms installed per annum	600 smoke alarms installed in informal settlements by 30 June	DM	150 (150)	150 (300)	150 (450)	150 (600)	KPI is operational in nature and is measured on the departmental SDBIP
KPI139	KFA 42. Disaster and Emergency Management	<del>Opening Implementation of a Drakenstein Smart Safety Network (DSSN) (Combined Response and Control and CCTV Monitoring Centre) Plan</del>	Output	Number of DSSN Centres (Combined Response and Control and CCTV Monitoring Centre) <u>opened</u> implemented by 30 June	New KPI	1 DSSN Centre <u>Opened Plan implemented</u>	1 DSSN Centre <u>opened</u> Plan implemented by 30 June	DM	N/A	N/A	N/A	1	
KPI088	KFA 47. Parks and Open Spaces	Upgrade play parks in the Municipal Area	Output	Number of play parks upgraded by 30 June	New KPI	40 play parks upgraded per annum	40 play parks upgraded by 30 June	DM	10 (10)	10 (20)	10 (30)	10 (40)	KPI is operational in nature and is measured on the departmental SDBIP
KPI140	KFA 45. Environmental Management and Climate Change	Submit the Final Air Quality Management Plan to Portfolio Committee (Planning and <u>Development</u> )/ <u>Mayco Council</u>	Output	Number of Final Air Quality Management Plans submitted to <u>Portfolio Committee (Planning and Development)/Mayco</u> by 30 June	New KPI	1 Final Air Quality Management Plan submitted by 30 June	1 Final Air Quality Management Plan submitted to Portfolio Committee (Planning and <u>Development</u> )/ <u>Mayco</u> by 30 June	DM	N/A	N/A	N/A	1	
KPI141	KFA 45. Environmental Management and Climate Change	Update the Air quality Bylaw and <u>submit to Portfolio Committee (Planning and</u>	Output	Number of Updated Air-Quality Bylaw submitted to <u>Portfolio Committee (Planning and</u>	New KPI	1 Updated Air-Quality Bylaw by 30 June	1 Updated Air-Quality Bylaw by 30 June	DM	N/A	N/A	N/A	1	

KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT										Motivation for amendment				
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual <del>2017/2018</del> 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)					
									Q1		Q2	Q3	Q4	
		<u>Development)/Mayco by 30 June</u>		<u>Development)/Mayco by 30 June</u>										
KPI142	KFA 45. Environmental Management and Climate Change	Submission of application for the Greenest Municipality competition	Input	Number of Greenest City Applications submitted by 17 July 2019	New KPI	1 Application per annum	1 Submission of application for the Greenest Municipality competition by 17 July 2019	DM	1	N/A	N/A	N/A		



## 2.7 KPA 7: Social and Community Development

KPA 7: SOCIAL AND COMMUNITY DEVELOPMENT													
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2017/2018 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI089	KFA 49. Health	Reporting on the Integrated Drakenstein Health Forum to the Portfolio Committee (Community Services)	Output	Number of quarterly reports on the Integrated Drakenstein Health Forum submitted to the Portfolio Committee (Community Services)/MayCo	New KPI	4 reports submitted per annum	1 report submitted per quarter to the Portfolio Committee (Community Services)/MayCo	DM	1 (1)	1 (2)	1 (3)	1 (4)	KPI is operational in nature and is measured on the departmental SDBIP
KPI090	KFA 50. Early and Childhood Development	Information sessions held with Early Childhood Development (ECD) Forums	Output	Number of information sessions held with ECD Forums by 30 June	New KPI	24 information sessions per annum	24 information sessions held with ECD Forums by 30 June	DM	6 (6)	6 (12)	6 (18)	6 (24)	KPI is operational in nature and is measured on the departmental SDBIP
KPI122	KFA 51. Gender, Elderly, youth and Disabled	Reporting on the Drakenstein Youth Forum activities to the Portfolio Committee (Community Services)	Output	Number of quarterly reports on the Drakenstein Youth Forum activities submitted to the Portfolio Committee (Community Services)/MayCo	New KPI	4 reports submitted per annum	1 report submitted per quarter to the Portfolio Committee (Community Services)/MayCo	DM	1 (1)	1 (2)	1 (3)	1 (4)	KPI is operational in nature and is measured on the departmental SDBIP
KPI092	KFA 52. Sustainable Human Settlements (housing)	Provide housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Output	Number of housing opportunities provided by 30 June	300 <del>99</del>	2,000 housing opportunities provided	300 housing opportunities provided by 30 June	DM	50	100 (150)	N/A	150 (300)	Not all basic services were installed by the Provincial Service Provider
KPI123	KFA 54. Arts and Culture	Reporting on the Drakenstein Arts and Culture Forum activities to the Portfolio Committee (Community Services)	Output	Number of quarterly reports on the Drakenstein Arts and Culture Forum activities submitted to the Portfolio Committee (Community Services)/MayCo	4	4 reports submitted per annum	1 report submitted per quarter to the Portfolio Committee (Community Services)/MayCo	DM	1 (1)	1 (2)	1 (3)	1 (4)	KPI is operational in nature and is measured on the departmental SDBIP

**KPA 7: SOCIAL AND COMMUNITY DEVELOPMENT**

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual <del>2017/2018</del> 2018/2019)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI124	KFA 56- Cemeteries and Crematoria	Information sessions held on alternative burial methods	Output	Number of information sessions held on alternative burial methods by 30 June	8	8 information sessions held per annum	8 information sessions held on alternative burial methods by 30 June	DM	2 (2)	2 (4)	2 (6)	2 (8)	KPI is operational in nature and is measured on the departmental SDBIP