



DRAKENSTEIN

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Draft Top Layer Service Delivery and Budget Implementation Plan 2020/2021

March 2020

A city of excellence

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**1. DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2020/2021**

Please find attached hereto, for approval, the Draft TL SDBIP for the financial year 2020/2021.

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2. DRAFT FINAL TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021: PER KEY PERFORMANCE AREA (KPA)

2.1 KPA 1: Good Governance

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
<u>KPI113</u>	KPA 01. Good Governance> KFA 01. Governance Structure	Audit Committee reports submitted to Council	Output	Number of Audit Committee reports submitted to Council quarterly	4	4 Audit Committee reports submitted per annum	1 Audit Committee Report submitted per quarter to Council	DM	<u>1</u> (1)	<u>1</u> (2)	<u>1</u> (3)	<u>1</u> (4)
KPI004	KPA 01.Good Governance > 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	KPA 01.Good Governance > KFA 03: Stakeholder Participation	IDP and Budget annual stakeholder consultation	Output	Number of IDP and Budget stakeholder engagements held by 30 June	74	<u>33</u> per annum	33stakeholder engagements held by 30 June	DM	<u>10</u> N/A	N/A <u>33</u>	N/A	33 (43)
TBC	KPA 01.Good Governance > KFA 07. Marketing- (Branding and website)	Develop a Drakenstein Nuus Blad	Output	Number of Drakenstein Nuus-Blad issued by 30 June	New KPI	22 Nuus Blad sissued by 30 June	22 Nuus Blad issued by 30 June	DM	N/A	11 (11)	N/A	11 (22)
TBC	<u>KPA 01. Good Governance> KFA 01. Governance Structure</u>	Develop and Employee Assistance Programme	Output	Number of Employee Assistance Programmes developed by 30 June	New KPI	1 per annum	1 Employee Assistance Programme implemented by 30 June					1

2.2 KPA 2: Financial Sustainability

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI011	KPA 02. Financial Sustainability> KFA 09. Revenue Management	Raise/Collect Operating Budget revenue as per approved budget	Input	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	<u>94.81%</u>	98% per annum	98% of Total Annual Operating Budget revenue raised/collected by 30 June	DM	N/A	N/A	N/A	98%
KPI015	KPA 02. Financial Sustainability> KFA 11. 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	KPA 02. Financial Sustainability> KFA 11. 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	KPA 02. Financial Sustainability> KFA 12. 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	101.56%	90% per annum	90% of approved Capital Budget actually spent by 30 June	DM	N/A	N/A	N/A	90%
KPI020	KPA 02. Financial Sustainability> KFA 14. 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	<u>45.22 days</u>	Less than 45 days measured annually	≤50 days	DM	≤50	≤50	≤50	≤50
KPI022	KPA 02. Financial Sustainability> KFA 16. 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	KPA 02. Financial Sustainability> KFA 16. 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	>3.0 more than	>1.0 more than	DM	N/A	N/A	N/A	>1.0

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI024	KPA 02. Financial Sustainability> KFA 16. 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	>6.7 more than	>6.7 more than	DM	N/A	N/A	N/A	>6.7
KPI025	KPA 02. Financial Sustainability> KFA 16. 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	<0.25 Less than	<0.25 Less than	DM	N/A	N/A	N/A	<0.25

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2.3 KPA 3: Institutional Transformation

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI026	KPA 03. Institutional Transformation> KFA 17. 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 <u>reports</u> (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	KPA 03. Institutional Transformation> KFA 18. 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	98% 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>
KPI135	KPA 03. Institutional Transformation> KFA 19. Project and Programme Management	Submit to <u>Cooperative Governance and Traditional Affairs (South Africa) (COGTA) the application for Integrated Urban Development Grant (IUDG) funding</u>	Output	Number of <u>Integrated Urban Development Grant (IUDG) funding applications submitted</u> by 30 June	1	1 (IUDG) application submitted per annum	1 <u>Integrated Urban Development Grant (IUDG) funding applications submitted by 30 June</u>	DM	N/A	N/A	N/A	1

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI030	KPA 03. Institutional Transformation> KFA 20. 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
KPI032	KPA 03. Institutional Transformation> KFA 21. 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

2.4 KPA 4: Physical Infrastructure and Services

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES												
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI118	KPA 04. Physical Infrastructure and Services> KFA 26. 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	13.21%	<15% average water losses per annum	<15% average percentage water losses by 30 June	DM	N/A	N/A	N/A	<15%
KPI119	KPA 04. Physical Infrastructure and Services> KFA 26. 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%	95% per annum	95% water quality level as per analysis certificate measured quarterly	DM	95%	95%	95%	95%
KPI120	KPA 04. Physical Infrastructure and Services> KFA 26. 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%	80% per annum	80% waste water quality compliance as per analysis certificate measured quarterly	DM	80%	80%	80%	80%
KPI047	KPA 04. Physical Infrastructure and Services> KFA 27. Solid Waste Management and Infrastructure	Submit a report annually to the Mayoral Committee <u>Mayco</u> 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	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
KPI037	KPA 04. Physical Infrastructure and Services> KFA 24. 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	Programme	Percentage average electricity losses by 30 June	5.52%	<10%	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%

2.5 KPA 5: Planning and Economic Development

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				
									Q1	Q2	Q3	Q4	
KPI053	KPA 05. Planning and Economic Development> KFA 29. 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, 804 1,600	1000 job opportunities created per annum	1,000 job opportunities created by 30 June	DM	200 (200)	300 (500)	300 (800)	200 (1000)	
KPI115	KPA 05. Planning and Economic Development> KFA 29. 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	KPA 05. Planning and Economic Development> KFA 29. 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	KPA 05. Planning and Economic Development> KFA 29. 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%	

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI109	KPA 05. Planning and Economic Development> KFA 29. 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	KPA 05. Planning and Economic Development> KFA 29. 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%
KPI111	KPA 05. Planning and Economic Development> KFA 29. 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>	<u>New KPI</u>	<u>250 per annum</u>	<u>Number of new electricity connections installed in the registered informal settlements by 30 June</u>	DM	<u>0</u>	<u>200</u>	<u>0</u>	<u>50</u>
KPI112	KPA 05. Planning and Economic Development> KFA 29. 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>	<u>New KPI</u>	<u>45 for 2019/2020</u>	<u>Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements</u>	DM	<u>0</u>	<u>0</u>	<u>0</u>	<u>45</u>
KPI113	KPA 05. Planning and Economic Development> KFA 29. 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>	<u>New KPI</u>	<u>10 for 2019/2020</u>	<u>Number of new water service points (taps) provided to registered informal settlements.</u>	DM	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI114	KPA 05. Planning and Economic Development> KFA 29. 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	<u>41 per annum</u>	<u>Number of registered informal settlements receiving refuse collection service</u>	DM	<u>41</u>	<u>41</u>	<u>41</u>	<u>41</u>
KPI036	KPA 05. Planning and Economic Development> KFA 38. 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	100%	85% per annum	85% of land applications processed within 3 calendar months of date of application	DM	85%	85%	85%	85%
TBC	KPA 05. Planning and Economic Development> KFA 31 Municipal Planning	Conduct a Land Audit of All Public Land Inception Report	Output	Number of Land Audit of All Public Land Inception Report submitted to Committee (Planning and Development)/ <u>Mayco by 30 June</u>	New KPI	1 Report per annum	1 Land Audit of All Public Land Inception Report	DM	N/A	N/A	N/A	1
TBC	KPA 06. Safety and Environmental Management> KFA 43. Environmental Management and Climate Change	Submit the Final Air Quality Management Plan to Council	Output	Number of Final Air Quality Management Plans submitted by 30 June	New KPI	1 Final Air Quality Management Plan submitted by 30 June	1 Final Air Quality Management Plan submitted 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.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI105	KPA 06. Safety and Environmental Management> KFA 40. 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) / <u>Mayco</u> by 31 March	1	1 reviewed Disaster Management Plan submitted per annum to Portfolio Committee (Community Services)/ <u>Mayco</u>	1 revised Disaster Management Plan submitted to the Portfolio Committee (Community Services)/ <u>Mayco</u> by 31 March	DM	N/A	N/A	1	N/A

2.7 KPA 7: Social and Community Development

KPA 7: Social and Community Development												
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Indicator type	Unit of Measurement	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)			
									Q1	Q2	Q3	Q4
KPI092	KPA 07. Social and Community Development> KFA 50. Sustainable Human Settlements (housing)	<u>Provide</u> 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 99	2,000 housing opportunities provided	400 housing opportunities provided by 30 June	DM	50	100 (150)	100 (250)	150 (400)