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

June 2019

A city of **excellence**

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

Please find attached hereto, for approval, the Top Layer (TL) Service Delivery Budget Implementation Plan (SDBIP) for the financial year 2019/2020.

Dr Johan Leibbrandt
City Manager

Date: 24/06/2019

Alderman Conrad Poole
Executive Mayor

Date: 24/6/19

## 2. FINAL TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/2020: 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 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| KPI117 | KPA 01.Good Governance > 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) |
| 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 | 66 per annum | 66 stakeholder engagements held by 30 June | DM | N/A | 33 | N/A | 33 |
| KPI006 | KPA 01.Good Governance > 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% |
| KPI008 | KPA 01.Good Governance > 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) |
| TBC | KPA 01.Good Governance > KFA 07. Communications (Marketing- Branding and website) | Develop a Drakenstein Social Media Policy | Output | Number of Drakenstein Social Media Policies submitted by 30 June | New KPI | 1 Policy submitted per annum | 1 Drakenstein Social Media Policy submitted by 30 June | 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 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| TBC | KPA 01.Good Governance > KFA 07. Communications (Marketing-Branding and Website) | Develop a Draft Drakenstein Style Guide | Output | Number of Draft Drakenstein Style Guides submitted by 31 March | New KPI | 1Draft Drakenstein Style Guide per annum | Number of Draft Drakenstein Style Guides submitted by 31 March | DM | N/A | N/A | 1 | N/A |

## 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 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| KPI011 | KPA 02. Financial Sustainability> 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 | 101.63% | 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 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 | KPA 02. Financial Sustainability> 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 | KPA 02. Financial Sustainability> 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 | KPA 02. Financial Sustainability> 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 | KPA 02. Financial Sustainability> 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 | New KPI | Less than 45 days measured annually | ≤50 days | DM | ≤50 | ≤50 | ≤50 | ≤50 |

| IDP/ Ref No. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Indicator type | Unit of Measurement | Baseline (Actual 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| KPI021 | KPA 02. Financial Sustainability> 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 submitted to the Auditor General by 31 August | 1 | 1 Disclosure Note in Annual Financial Statements per annum on deviations | 1 Disclosure Note in the Annual Financial Statements on all monthly reported deviations condoned by Council submitted to the Auditor General by 31 August | DM | 1 | N/A | N/A | N/A |
| KPI022 | KPA 02. Financial Sustainability> 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 | KPA 02. Financial Sustainability> 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 | 4.63 | >3.0 more than | >3.0 more than | DM | N/ A | N/A | N/A | >3.0 |
| KPI024 | KPA 02. Financial Sustainability> 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 | 8.69 | >6.7 more than | >6.7 more than | DM | N/A | N/A | N/A | >6.7 |
| KPI025 | KPA 02. Financial Sustainability> 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 | 0.18 | <0.25 Less than | <0.25 Less than | DM | N/A | N/A | N/A | <0.25 |

## 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 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| KPI026 | KPA 03. Institutional Transformation> 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 (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 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 budget actually spent on implementing its Workplace Skills Plan by 30 June | New KPI | 0.10% | 0.07% of the Municipality's approved budget actually spent on implementing its Workplace Skills Plan by 30 June | DM | N/A | N/A | N/A | 0.07% |
| KPI135 | KPA 03. Institutional Transformation> KFA 20. Project and Programme Management | Submit to the Department of Local Government, Western Cape the application for Urban Infrastructure Development Grant(UIDG) funding | Output | Number of Urban Infrastructure Development Grant(UIDG) funding applications submitted to the Department of Local Government, Western Cape by 30 June | New KPI | 1 UIDG application submitted per annum | 1 I Urban Infrastructure Development Grant (UIDG) funding application submitted to the Department of Local Government, Western Cape by 30 June | DM | N/A | N/A | N/A | 1 |
| KPI030 | KPA 03. Institutional Transformation> 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 |
| KPI032 | KPA 03. Institutional Transformation> 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 | KPA 03. Institutional Transformation> 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% |

## 2.4 KPA 4: Physical Infrastructure and Services

| KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES | | | | | | | | | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDP/ Ref No. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Indicator type | Unit of Measurement | Baseline (Actual 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | Q1 | Q2 | Q3 | Q4 |
| KPI118 | KPA 04. Physical Infrastructure and Services> 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 | KPA 04. Physical Infrastructure and Services> 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 | 99% | 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 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 | 85.30% | 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 28. Solid Waste Management and Infrastructure | Submit a report annually to the Mayoral Committee (MayCo) 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 | New KPI | 1 report submitted to MayCo 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 | KPA 04. Physical Infrastructure and Services> KFA 29. Municipal and Public Facilities | Annual Assessment of Community Facility/Building Maintenance needs | Output | Number of Municipal Halls and Thusong Centres Maintenance Plans 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 |
| KPI104 | KPA 01.Good Governance > KFA 09 Customer Relations Management | Conduct a Customer Satisfaction Survey (CSS) | Activity | Number of Customer Satisfaction Surveys conducted by 30 June | New KPI | 1 | 1 Customer Satisfaction Survey submitted by 30 June | DM | N/A | N/A | N/A | 1 |

| KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES | | | | | | | | | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDP/ Ref No. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Indicator type | Unit of Measurement | Baseline (Actual 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | Q1 | Q2 | Q3 | Q4 |
| KPI037 | KPA 04. Physical Infrastructure and Services> 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 | Programme | Percentage average electricity losses by 30 June | 6.62% | <10% | <10% average electricity losses by 30 June | DM | <10% | <10% | <10% | <10% |
| KPI041 | KPA 04. Physical Infrastructure and Services> KFA 26. Transport, Roads and Stormwater Infrastructure | Submit to Council a Draft Integrated Public Transport Network Plan | Project | 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 | NA | 1 |

## 2.5 KPA 5: Planning and Economic Development

| KPA 5: PLANNING AND ECONOMIC DEVELOPMENT | | | | | | | | | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDP/ Ref No. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Indicator type | Unit of Measurement | Baseline (Actual 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | Q1 | Q2 | Q3 | Q4 |
| KPI053 | KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation | The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d)) | Outcome | Number of EPWP job opportunities created by 30 June | 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 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 | KPA 05. Planning and Economic Development> 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 | KPA 05. Planning and Economic Development> 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 | KPA 05. Planning and Economic Development> 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 | KPA 05. Planning and Economic Development> 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 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 31. Economic Development and Poverty Alleviation | Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a)) | Outcome | Number of new electricity connections installed in the registered informal settlements | New KPI | 250 per annum | Number of new electricity connections installed in the registered informal settlements by 30 June | DM | 0 | 200 | 0 | 50 |

| 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 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| TBC | KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives) | Develop Liquor Premises Policy | Output | Number of Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/ MayCo by 30 June | New KPI | 1 Liquor Premises Policy Submitted | 1 Liquor Premises Policy submitted to Portfolio Committee (Planning Services)/MayCo by 30 June | DM | N/A | N/A | N/A | 1 |
| TBC | KPA 05. Planning and Economic Development> KFA 36. Skills Development and Education | Informal traders capacity building programmes implemented | Output | Number of health and safety training workshops for informal traders implemented by 31 March | New KPI | 1 health and safety training workshop implemented per annum | 1 health and safety training workshop for informal traders implemented by 31 March | DM | N/A | N/A | 1 | N/A |
| KPI072 | KPA 05. Planning and Economic Development> 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)/ MayCo 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)/MayCo by 31 May | DM | N/A | N/A | N/A | 1 |
| KPI036 | KPA 05. Planning and Economic Development> 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% |
| TBC | KPA 05. Planning and Economic Development> KFA 38. Spatial and Urban Planning | Development of the Paarl Hamlet Urban Design Framework and the De Poort Business Model by 30 March | Outcome | Number of Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning Services)/MayCo by 30 March | New KPI | New KPI | Number of Paarl Hamlet Urban Design Framework and De Poort Business models submitted to the Portfolio Committee (Planning Services)/MayCo by 30 March | DM | N/A | N/A | 1 | N/A |
| TBC | KPA 05. Planning and Economic Development> KFA 32. Growth and Investment Promotion (includes incentives) | Submission of Township Economy Strategy | Output | Number of Township Economy Strategies submitted to the Portfolio Committee (Planning Services)/MayCo by 30 June | New KPI | New KPI | Number of Township Economy Strategies submitted to the Portfolio Committee (Planning Services)/MayCo 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 | | | | | | | | | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDP/ Ref No. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Indicator type | Unit of Measurement | Baseline (Actual 2017/2018) | 5 Year Target | 2019/2020 | Funding Source | Q1 | Q2 | Q3 | Q4 |
| KPI105 | KPA 06. Safety and Environmental Management> KFA 42. Disaster and Emergency Management | Submit Disaster Management Plan to the Mayoral Committee (MayCo) | Output | Number of Disaster Management Plans submitted to the Portfolio Committee (Community Services) /MayCo by 31 March | 1 | 1 reviewed Disaster Management Plan submitted per annum to MayCo | 1reviewed Disaster Management Plan submitted to the MayCo by 31 March | DM | N/A | N/A | 1 | N/A |
| KPI080 | KPA 06. Safety and Environmental Management> 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) |
| TBC | KPA 06. Safety and Environmental Management> KFA 42. Disaster and Emergency Management | Implementation of a Drakenstein Smart Safety Network (DSSN) (Combined Response and Control and CCTV Monitoring Centre) Plan | Output | Number of DSSN Centres (Combined Response and Control and CCTV Monitoring Centre) Plans implemented by 30 June | New KPI | 1 DSSN Centre Plan implemented | 1 DSSN Centre Plan implemented by 30 June | DM | N/A | N/A | N/A | 1 |
| KPI088 | KPA 06. Safety and Environmental Management> 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) |
| TBC | KPA 06. Safety and Environmental Management> KFA 45. 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 |
| TBC | KPA 06. Safety and Environmental Management> KFA 45. Environmental Management and Climate Change | Updating of the Air quality Bylaw by 30 June | Output | Number of Updated Air-Quality Bylaws submitted by 30 June | New KPI | 1 Updated Air-Quality Bylaws by 30 June | 1 Updated Air-Quality Bylaw by 30 June | DM | N/A | N/A | N/A | 1 |
| TBC | KPA 06. Safety and Environmental Management> 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. | KPA > Key Focus Area (KFA) | Indicator (Activity/ Project/ Programme/ Key Initiative) | Indicator type | Unit of Measurement | Baseline (Actual 2017/2018) | 5 Year Target | 2018/2019 | Funding Source | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2018/2019) | | | |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| KPI089 | KPA 07. Social and Community Development> 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) |
| KPI090 | KPA 07. Social and Community Development> 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) |
| KPI122 | KPA 07. Social and Community Development> 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) |
| KPI092 | KPA 07. Social and Community Development> 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 | 99 | 2,000 housing opportunities provided | 400 housing opportunities provided by 30 June | DM | 50 | 100 (150) | 100 (250) | 150 (400) |
| KPI123 | KPA 07. Social and Community Development> 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) |
| KPI124 | KPA 07. Social and Community Development> 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) |