



Annexure A

DRAKENSTEIN

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Revised Final Top Layer Service Delivery and Budget Implementation Plan 2020/21

February 2021

A city of excellence

TABLE OF CONTENTS

1.	REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021	3
2.	REVISED FINAL TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021: PER KEY PERFORMANCE AREA (KPA)	4
2.1	KPA 1: Good Governance	4
2.2	KPA 2: Financial Sustainability	5
2.3	KPA 3: Institutional Transformation	7
2.4	KPA 4: Physical Infrastructure and Services	8
2.5	KPA 5: Planning and Economic Development	11
2.6	KPA 6: Safety and Environmental Management	12
2.7	KPA 7: Social and Community Development	13

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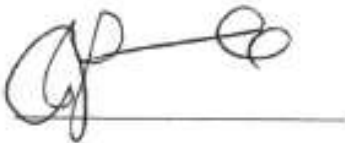
**1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) 2020/2021**

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



Dr Johan Leibbrandt
City Manager

Date: 22/02/2021



Alderman Conrad Poole
Executive Mayor

Date: 22/02/2021

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

2.1 KPA 1: Good Governance

KPA 1: Good Governance													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI113	KPA 01. Good Governance> PDO 01. Governance Structure	Submission of Audit Committee reports to Council	Output	Number of quarterly Audit Committee reports submitted to Council	4	4 per annum	4 quarterly Audit Committee reports submitted to Council	DM	<u>1</u> (1)	<u>1</u> (2)	<u>1</u> (3)	<u>1</u> (4)	
KPI004	KPA 01. Good Governance > PDO 02: Risk Management and Assurance	Investigation of all formally reported fraud, theft and corruption cases <u>initiated</u>	Output	Percentage of formally reported fraud, theft and corruption cases <u>initiated</u> investigated within 30 days of receipt	100%	100% per annum	100% of formally reported fraud, theft and corruption cases <u>initiated</u> investigated within 30 days of receipt	DM	100%	100%	100%	100%	The wording of this KPI has been adjusted to exclude the word investigated and include the word initiated
KPI005	KPA 01. Good Governance > PDO 03: Stakeholder Participation	IDP / Budget / SDF time schedule (process plan) submitted to Mayco/Council	Output	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	New KPI	1 per annum	1 IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August	DM	<u>1</u>	N/A	N/A	N/A	

2.2 KPA 2: Financial Sustainability

KPA 2: Financial Sustainability													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI011	KPA 02. Financial Sustainability> PDO 09. Revenue Management	Raise/collect Operating Budget revenue as per approved budget	Output	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	94.81%	98% per annum	95% 98% of Total Annual Operating Budget revenue raised/collected by 30 June	DM	N/A	N/A	95% N/A	95% 98%	The KPI has been adjusted to be in line with the MFMA Circular 71 norm
KPI015	KPA 02. Financial Sustainability> PDO 11. Budgeting/Funding	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Output	Number of MTREFs submitted for approval to Council by 31 May	1 Approved MTREF	1 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> PDO 11. Budgeting / Funding	Submission of the Adjustments Budget to Council for approval by 28 February	Output	Number of Adjustments Budget submitted for approval to Council by 28 February	1	1 per annum	1 Adjustment Budget submitted to Council for approval by 28 February	DM	N/A	N/A	1	N/A	
KPI017	KPA 02. Financial Sustainability> PDO 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	45% N/A	90%	Quarterly targets have been included for both the 3 rd and 4 th quarters
KPI020	KPA 02. Financial Sustainability> PDO 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)	Output	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	4p5.22 days	<45 days per annum (less than)	≤50 days (less than or equal to)	DM	≤50	≤50	≤50	≤50	

KPA 2: Financial Sustainability

IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI022	KPA 02. Financial Sustainability> PDO 16. Financial Reporting	Submission of the Annual Financial Statement (AFS) to the Auditor-General of South Africa	Output	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August	1	1 per annum	1 Annual Financial Statement (AFS) submitted to the Auditor-General of South Africa by 31 August	DM	1	N/A	N/A	N/A	
KPI023	KPA 02. Financial Sustainability> PDO 16. Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Output	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure, measured annually	0.73	>3.0 per annum (more than)	>1.0 (more than)	DM	N/A	N/A	<u>≥1.0</u> N/A	>1.0	Quarterly targets have been included for both the 3 rd and 4 th quarters
KPI024	KPA 02. Financial Sustainability> PDO 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))	Output	Debt coverage ratio ((Total operating revenue - operating grants received)/(Debt service payments due within the year)) measured annually	6.28	>6.7 per annum (more than)	>6.7 (more than)	DM	N/A	N/A	<u>≥6.7</u> N/A	>6.7	Quarterly targets have been included for both the 3 rd and 4 th quarters
KPI025	KPA 02. Financial Sustainability> PDO 16. Financial Reporting	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Output	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received for services) measured annually	0.16	<0.25 per annum (Less than)	<0.25 (Less than)	DM	N/A	N/A	<u><0.25</u> N/A	<0.25	Quarterly targets have been included for both the 3 rd and 4 th quarters

2.3 KPA 3: Institutional Transformation

KPA 3: INSTITUTIONAL TRANSFORMATION													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI026	KPA 03. Institutional Transformation> PDO 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 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	$\frac{2}{4}$	2 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> PDO 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 workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	98%	98% per annum	98% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	DM	N/A	N/A	N/A	98%	
KPI030	KPA 03. Institutional Transformation> PDO 20. Performance Management and Monitoring and Evaluation	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Output	Number of the Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1 per annum	1 Mid-Year MFMA S72 Performance Report submitted to the Mayor by 25 January	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	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI119	KPA 04. Physical Infrastructure and Services> PDO 26. Water and Waste Water Services and Infrastructure	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Output	Percentage water quality level as per analysis certificate measured quarterly	96.80%	95% per annum	90% 95% water quality level as per analysis certificate measured quarterly	DM	90% 95%	90% 95%	90% 95%	90% 95%	Due to budget constraints, no upgrades will be done at the plant. Only maintenance work will be undertaken. This impacts the quality of the waste water effluent. The target has been adjusted to take this into account
KPI120	KPA 04. Physical Infrastructure and Services> PDO 26. Water and Waste Water Services and Infrastructure	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Output	Percentage waste water quality compliance as per analysis certificate measured quarterly	77.80%	80% per annum	75% waste water quality compliance as per analysis certificate measured quarterly	DM	75%	75%	75%	75%	
KPI047	KPA 04. Physical Infrastructure and Services> PDO 27. Solid Waste Management and Infrastructure	Submission of a Solid Waste Available Air Space Report to the Mayoral Committee	Output	Number of Solid Waste Available Air Space Reports submitted to the Mayoral Committee by 30 June	1	1 per annum	1 Solid Waste Available Air Space Report submitted to the Mayoral Committee by 30 June	DM	N/A	N/A	N/A	1	

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI037	KPA 04. Physical Infrastructure and Services> PDO 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	Output	Percentage average electricity losses by 30 June	5.52%	<10% per annum (less than)	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%	
KPI107	KPA 04. Physical Infrastructure and Services> PDO 24. Energy supply and Infrastructure	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 measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of electricity measured quarterly	DM	100%	100%	100%	100%	
KPI108	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Waste Water Services and Infrastructure	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 measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of sanitation measured quarterly	DM	100%	100%	100%	100%	
KPI109	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Waste Water Services and Infrastructure	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 measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of water measured quarterly	DM	100%	100%	100%	100%	
KPI110	KPA 04. Physical Infrastructure and Services > PDO 27. Solid Waste Management and Infrastructure	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 measured quarterly	100%	100% per annum	100 % of formal households with access to basic level solid waste removal measured quarterly	DM	100%	100%	100%	100%	
KPI111	KPA 04. Physical Infrastructure and Services> PDO 24. Energy Supply Efficiency and Infrastructure	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of new electricity connections installed in the registered informal settlements	New KPI	50 per annum 250 per annum	Number of new electricity connections installed in the registered informal settlements by 30 June	DM	0	200	0	70 50	Lack of grant funding has limited the number of installations that can be done

KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI112	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Waste Water Services and Infrastructure	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	New KPI	45 per annum	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	DM	0	0	0	30 45	Lack of grant funding has limited the number of installations that can be done
KPI113	KPA 04 Physical Infrastructure and Services. > PDO 26. Water and Waste Water Services and Infrastructure	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of new/upgraded water service points (taps) provided to registered informal settlements by 30 June	New KPI	10 per annum	Number of new water service points (taps) provided to registered informal settlements by 30 June	DM	0	0	0	16 40	Lack of grant funding has limited the number of installations that can be done
KPI114	KPA 04. Physical Infrastructure and Services > PDO 27. Solid Waste Management and Infrastructure	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of registered informal settlements receiving a refuse collection service	New KPI	41 per annum	Number of registered informal settlements receiving a refuse collection service	DM	41	41	41	41	
KPI118	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	<u>Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)</u>	Outcome	<u>Average percentage water losses by 30 June</u>	13.21%	<15% average water losses per annum	<19% average percentage water losses by 30 June	DM	N/A	N/A	N/A	<19%	KPI has been moved from operational level to strategic level

2.5 KPA 5: Planning and Economic Development

KPA 5: PLANNING AND ECONOMIC DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI053	KPA 05. Planning and Economic Development> PDO 29. Economic Development and Poverty Alleviation	Job creation through the Municipality's local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Output	Number of EPWP job opportunities created by 30 June	1, 804	1000 per annum	1,800 job opportunities created by 30 June	DM	400	500	500	400	
KPI115	KPA 05. Planning and Economic Development> PDO 29. Economic Development and Poverty Alleviation	Updating of the 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%	

2.6 KPA 6: Safety and Environmental Management

KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT											Motivation for amendment		
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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
KPI085	KPA 06. Safety and Environmental Management > PDO 43. Environmental Management and Climate Change	Submission of the Final Air Quality <u>Bylaw to the Portfolio Committee (Planning and Development)/Mayco Management Plan to Council</u>	Output	Number of Final Air Quality Bylaw <u>submitted to the Portfolio Committee (Planning and Development)/Mayco by 31 March Management Plans submitted to Council by 30 June</u>	New KPI	1 per annum	1 Final Air Quality <u>Bylaw submitted to the Portfolio Committee (Planning and Development)/Mayco by 31 March Management Plan submitted to Council by 30 June</u>	DM	N/A	N/A	<u>1</u> N/A	<u>N/A</u> <u>±</u>	The previous wording was erroneous in that it was a Final Air Quality Management plan instead of a Final Air Quality Bylaw

2.7 KPA 7: Social and Community Development

KPA 7: SOCIAL AND COMMUNITY DEVELOPMENT													
IDP/ Ref No.	KPA > Key Focus Area (KFA)	Indicator	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)				Motivation for amendment
									Q1	Q2	Q3	Q4	
KPI09 2	KPA 07. Social and Community Development> PDO 50. Sustainable Human Settlements (housing)	Provision of housing opportunities in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant	Output	Number of housing opportunities provided in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant by 30 June	300	400 per annum	350 400 Housing opportunities provided in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant by 30 June	DM	50	100	10 N/A	190 150	Quarterly targets have been included for both the 3 rd and 4 th quarters