



**DRAKENSTEIN**

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

A city of excellence

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© Drakenstein Municipality  
Civic Centre  
Berg River Boulevard  
PAARL  
7622


Phone: 021 807 4615 • Email: [mm@drakenstein.gov.za](mailto:mm@drakenstein.gov.za)

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

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

  
\_\_\_\_\_  
Dr Johan Leibbrandt  
City Manager

Date: 25/06/2020

  
\_\_\_\_\_

Alderman Conrad Poole  
Executive Mayor

Date: 25/06/2020

## 2. 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/<br>Ref No. | KPA > Pre-determined Objective (PDO)                            | Indicator  | Indicator Type | Unit of Measurement  | Baseline (Actual 2018/2019) | 5 Year Target  | 2020/2021  | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021) |                 |                 |                 |
|-----------------|---|--|----------------|--|-----------------------------|----------------|--|--|-----------------|-----------------|-----------------|
|                 |   |  |                |  |                             |                |  | 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   | <u>1</u><br>(1)  | <u>1</u><br>(2) | <u>1</u><br>(3) | <u>1</u><br>(4) |
| KPI004          | KPA 01. Good Governance > PDO 02: Risk Management and Assurance | Investigation of all formally reported fraud, theft and corruption cases   | Output         | Percentage of formally reported fraud, theft and corruption cases investigated within 30 days of receipt | 100%                        | 100% per annum | 100% of formally reported fraud, theft and corruption cases investigated within 30 days of receipt | 100%   | 100%            | 100%            | 100%            |
| 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              | <u>1</u>   | N/A             | N/A             | N/A             |

## 2.2 KPA 2: Financial Sustainability

| IDP/<br>Ref No. | KPA > Pre-determined Objective<br>(PDO)                          | Indicator   | Indicator Type | Unit of Measurement  | Baseline<br>(Actual<br>2018/2019) | 5 Year Target                  | 2020/2021  | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |     |     |      |
|-----------------|--|---|----------------|--|-----------------------------------|--------------------------------|--|--|-----|-----|------|
|                 |  |   |                |  |                                   |                                |  | Q1   | Q2  | Q3  | Q4   |
| KPI011          | KPA 02. Financial Sustainability><br>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                  | 98% of Total Annual Operating Budget revenue raised/collected by 30 June                         | N/A  | N/A | N/A | 98%  |
| KPI015          | KPA 02. Financial Sustainability><br>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  | N/A  | N/A | N/A | 1    |
| KPI016          | KPA 02. Financial Sustainability><br>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                             | N/A  | N/A | 1   | N/A  |
| KPI017          | KPA 02. Financial Sustainability><br>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   | N/A  | N/A | N/A | 90%  |
| KPI020          | KPA 02. Financial Sustainability><br>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 | 45.22 days                        | <45 days per annum (less than) | ≤50 days (less than or equal to)   | ≤50  | ≤50 | ≤50 | ≤50  |
| KPI022          | KPA 02. Financial Sustainability><br>PDO 16. Financial Reporting | Submission of the Annual Financial Statement (AFS) 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 | 1  | N/A | N/A | N/A  |
| KPI023          | KPA 02. Financial Sustainability><br>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)   | N/A  | N/A | N/A | >1.0 |

| IDP/<br>Ref No. | KPA > Pre-determined Objective<br>(PDO)                          | Indicator  | Indicator Type | Unit of Measurement   | Baseline<br>(Actual<br>2018/2019) | 5 Year Target               | 2020/2021         | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |     |     |       |
|-----------------|--|--|----------------|---|-----------------------------------|-----------------------------|-------------------|--|-----|-----|-------|
|                 |  |  |                |   |                                   |                             |                   | Q1   | Q2  | Q3  | Q4    |
| KPI024          | KPA 02. Financial Sustainability><br>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)  | N/A  | N/A | N/A | >6.7  |
| KPI025          | KPA 02. Financial Sustainability><br>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) | N/A  | N/A | N/A | <0.25 |

## 2.3 KPA 3: Institutional Transformation

| IDP/<br>Ref No. | KPA > Pre-determined Objective<br>(PDO)  | Indicator   | Indicator Type | Unit of Measurement   | Baseline<br>(Actual<br>2018/2019) | 5 Year Target | 2020/2021  | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |          |     |          |
|-----------------|--|---|----------------|---|-----------------------------------|---------------|--|--|----------|-----|----------|
|                 |  |   |                |   |                                   |               |  | 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 | 1                                 | 2 per annum   | 2 reports submitted to the City Manager (30 November and 30 June)  | N/A  | 1<br>(1) | N/A | 1<br>(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 | 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  | N/A  | N/A      | 1   | N/A      |

## 2.4 KPA 4: Physical Infrastructure and Services

| KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES |  |  |                |   |                                   |                            |   |  |      |      |      |
|---|--|--|----------------|---|-----------------------------------|----------------------------|---|--|------|------|------|
| IDP/<br>Ref No.                             | KPA > Pre-determined Objective<br>(PDO)  | Indicator  | Indicator Type | Unit of Measurement   | Baseline<br>(Actual<br>2018/2019) | 5 Year Target              | 2020/2021   | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |      |      |      |
|   |  |  |                |   |                                   |                            |   | 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              | 95% water quality level as per analysis certificate measured quarterly                  | 95%  | 95%  | 95%  | 95%  |
| 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       | 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  | N/A  | N/A  | N/A  | 1    |
| 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  | <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 | 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  | 100%   | 100% | 100% | 100% |



**KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES**

| IDP/<br>Ref No. | KPA > Pre-determined Objective<br>(PDO)  | Indicator   | Indicator Type | Unit of Measurement   | Baseline<br>(Actual<br>2018/2019) | 5 Year Target  | 2020/2021   | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |      |      |      |
|-----------------|--|---|----------------|---|-----------------------------------|----------------|---|--|------|------|------|
|                 |  |   |                |   |                                   |                |   | Q1   | Q2   | Q3   | Q4   |
| 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                                 | 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                      | 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                           | 250 per annum  | Number of new electricity connections installed in the registered informal settlements by 30 June                 | 0  | 200  | 0    | 50   |
| 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 | 0  | 0    | 0    | 45   |
| 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                  | 0  | 0    | 0    | 10   |
| 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                                   | 41   | 41   | 41   | 41   |

## 2.5 KPA 5: Planning and Economic Development

| KPA 5: PLANNING AND ECONOMIC DEVELOPMENT |  |  |                |   |                                   |                |   |  |      |      |      |
|--|--|--|----------------|---|-----------------------------------|----------------|---|--|------|------|------|
| IDP/<br>Ref No.                          | KPA > Pre-determined Objective<br>(PDO)  | Indicator  | Indicator Type | Unit of Measurement   | Baseline<br>(Actual<br>2018/2019) | 5 Year Target  | 2020/2021   | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |      |      |      |
|  |  |  |                |   |                                   |                |   | 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                        | 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 | 100%   | 100% | 100% | 100% |

## 2.6 KPA 6: Safety and Environmental Management

| KPA 6: SAFETY AND ENVIRONMENTAL MANAGEMENT |   |  |                |  |                                   |               |   |  |     |     |    |
|--|---|--|----------------|--|-----------------------------------|---------------|---|--|-----|-----|----|
| IDP/<br>Ref No.                            | KPA > Pre-determined Objective<br>(PDO)   | Indicator  | Indicator Type | Unit of Measurement  | Baseline<br>(Actual<br>2018/2019) | 5 Year Target | 2020/2021   | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |     |     |    |
|  |   |  |                |  |                                   |               |   | Q1   | Q2  | Q3  | Q4 |
| KPI085                                     | KPA 06. Safety and Environmental Management><br>PDO 43. Environmental Management and Climate Change | Submission of the Final Air Quality Management Plan to Council | Output         | Number of Final Air Quality Management Plans submitted to Council by 30 June | New KPI                           | 1 per annum   | 1 Final Air Quality Management Plan submitted to Council by 30 June | N/A  | N/A | N/A | 1  |

## 2.7 KPA 7: Social and Community Development

| KPA 7: Social and Community Development |  |  |                |   |                                   |               |   |  |     |     |     |
|---|--|--|----------------|---|-----------------------------------|---------------|---|--|-----|-----|-----|
| IDP/<br>Ref No.                         | KPA > Pre-determined Objective<br>(PDO)  | Indicator  | Indicator Type | Unit of Measurement   | Baseline<br>(Actual<br>2018/2019) | 5 Year Target | 2020/2021   | TOP LAYER: Service Delivery and<br>Budget Implementation Plan<br>(SDBIP 2020/2021) |     |     |     |
|   |  |  |                |   |                                   |               |   | Q1   | Q2  | Q3  | Q4  |
| KPI092                                  | 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 | 400 Housing opportunities provided in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant by 30 June | 50   | 100 | 100 | 150 |