



Annexure A

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# Revised Top Layer Service Delivery and Budget Implementation Plan 2022/23

February 2023

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## TABLE OF CONTENTS

1.	REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023 .....	3
2.	REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023: PER KEY PERFORMANCE AREA (KPA).....	4
2.1	KPA 1: Governance and Compliance.....	4
2.2	KPA 2: Finance.....	5
2.3	KPA 3: Organisation and Human Capital .....	7
2.4	KPA 4: Infrastructure and Services.....	9
2.5	KPA 5: Planning and Development .....	12
2.6	KPA 6: Community Development .....	13

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**1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023**

Please find attached hereto, for approval, the Revised TL SDBIP for the financial year 2022/2023.



Dr. Johan Leibbrandt  
City Manager

Date: 28/2/23



Ald. Conrad Poole  
Executive Mayor

Date: 28/2/23

## 2. TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023: PER KEY PERFORMANCE AREA (KPA)

### 2.1 KPA 1: Governance and Compliance

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL1	KPA 01. Governance and Compliance > PDO 02>: Risk and Assurance	Investigation of all formally reported fraud, theft and corruption incidents initiated	Input	Percentage of formally reported fraud, theft and corruption <del>cases</del> <u>incidents</u> initiated within 14 days of receipt	100%	100% per annum	100% of formally reported fraud, theft and corruption <del>cases</del> <u>incidents</u> initiated within 14 days of receipt	DM	100%	100%	100%	100%	The wording of this KPI was erroneous, the word "cases" was replaced with the word "incidents".
TL2	KPA 01. Governance and Compliance > PDO 01: Governance Structures	Submission of Audit Committee reports to Council	Output	Number of Audit Committee reports submitted to Council	4	4 per annum	4 Audit Committee reports submitted to Council	DM	1 (1)	1 (2)	1 (3)	1 (4)	
TL3	KPA 01. Governance and Compliance > PDO 03: Stakeholder Participation	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council	Output	Number of IDP/Budget/SDF time schedules (process plans) submitted to Mayco/Council by 31 August	1	1 per annum	1 IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August	DM	1	N/A	N/A	N/A	

## 2.2 KPA 2: Finance

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL4	KPA 02. Finance> PDO 08. Revenue	Raise/collect Operating Budget revenue as per approved budget	Output	Percentage of Operating Budget revenue raised/collected	<del>97.24%</del> <u>98.87%</u>	95% per annum	95% of Operating Budget revenue raised/collected	DM	95%	95%	95%	95%	The audited baseline figure for 2020/2021 actual is 98.87%.
TL5	KPA 02. Finance> PDO 10. Budgeting/Funding	Submission of the MTREF (aligned to the IDP) to Council by 31 May	Output	Number of MTREFs submitted to Council by 31 May	1 MTREF	1 per annum	1 MTREF submitted to Council by 31 May	DM	N/A	N/A	N/A	1	
TL7	KPA 02. Finance> PDO 13. 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)	41.66 days	≤45 days (less than or equal to)	≤45 days (less than or equal to)	DM	≤45	≤45	≤45	≤45	
TL8	KPA 02. Finance> PDO 15. 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	
TL9	KPA 02. Finance> PDO 13. Financial Viability	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	1.59	>1.0 per annum (more than)	>1.0 (more than)	DM	N/A	N/A	N/A	>1.0	
TL10	KPA 02. Finance> PDO 13. Financial Viability	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))	<del>14.58%</del> <u>11.62%</u>	>6.7 per annum (more than)	>6.7 (more than)	DM	N/A	N/A	N/A	>6.7	The audited baseline figure for 2020/2021 actual is 11.62%.

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL11	KPA 02. Finance> PDO 13. Financial Viability	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)	0.18	<0.25 (Less than)	<0.25 (Less than)	DM	N/A	N/A	N/A	<0.25	
TL22	KPA 02. Finance > PDO 13. Financial Viability	Updating of the Indigent Register (NKPI Proxy – MFMA, Reg. S10(a))	Output	Percentage of all qualifying indigent applications processed	100%	100% per annum	100% qualifying indigent applications processed	DM	100%	100 %	100 %	100 %	
TL12	KPA 02. Finance> PDO 14: Supply Chain Management	Implement electronic contract management system	Output	Number of electronic contract management systems implemented	New KPI	1 per annum	1 Electronic contract management system implemented	DM	N/A	1	N/A	N/A	
TL6	KPA 02. Finance>PDO 11: 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	<del>101.56%</del> <u>92.72%</u>	90% per annum	<del>95%</del> <u>90%</u> of approved Capital Budget actually spent	DM	N/A	N/A	N/A	90%	The target for this KPI is 90% and not 95% as originally indicated in the 2022/2023 Target column. In addition, the audited actual baseline figure for 2020/2021 is 92.72%.

## 2.3 KPA 3: Organisation and Human Capital

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TL13	KPA 03. Organisation and Human Capital > PDO 16. 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. S10I)	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	2	2 per annum	2 reports submitted to the City Manager (30 November and 30 June)	DM	N/A	1 (1)	N/A	1 (2)
T14	KPA 03. Organisation and Human Capital > PDO 17. Human Capital	The percentage budget actually spent on implementing its workplace skills plan (NKPI Proxy – MFMA, Reg. S10(f))	Output	Percentage of approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	100%	98% per annum	98% of approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	DM	N/A	N/A	N/A	98%
TL15	KPA 03. Organisation and Human Capital > PDO 18. Performance Management	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Output	Number of 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

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TL21	KPA 03. Organisation and Human Capital>PDO 17: Human Capital	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	2,487	1100 per annum	1118 job opportunities	DM	N/A	N/A	N/A	1118



## 2.4 KPA 4: Infrastructure and Services

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL17	KPA 04. Infrastructure and Services> PDO 24. Water and Waste Water	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Output	Percentage water quality	98.43%	90% per annum	90% of water quality level as per analysis certificate	DM	90%	90%	90%	90%	
TL18	KPA 04. Infrastructure and Services> PDO 24. Water and Waste Water	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Output	Percentage waste water quality	81.63%	75% per annum	75% of waste water quality compliance as per analysis certificate	DM	75%	75%	75%	75%	
TL19	KPA 04. Infrastructure and Services> PDO 25. Solid Waste	Submission of a Report on Available Air Space (Landfill site) to the Mayoral Committee	Output	Number of reports on Available Air Space (Landfill site) submitted to the Mayoral Committee	1	1 per annum	1 Available Air Space (Landfill site) Report submitted to the Mayoral Committee	DM	N/A	N/A	N/A	1	
TL20	KPA 04. Infrastructure and Services> PDO 22. Electricity and Energy	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 electricity losses by 30 June	7.53%	<10% per annum (less than)	<10% electricity losses	DM	N/A	N/A	N/A	<10%	
TL23	KPA 04. Infrastructure and Services> PDO 22. Electricity and Energy	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	100%	100% per annum	100% of formal households with access to basic level of electricity	DM	100%	100%	100%	100%	
TL24	KPA 04. Infrastructure and Services> PDO 24. Water and Waste Water	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	100%	100% per annum	100% of formal households with access to basic level of sanitation	DM	100%	100%	100%	100%	

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL25	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	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	100%	100% per annum	100 % of formal households with access to basic level of water measured quarterly	DM	100%	100%	100%	100%	
TL26	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	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	100%	100% per annum	100 % of formal households with access to basic level solid waste removal measured quarterly	DM	100%	100%	100%	100%	
TL27	KPA 04. Infrastructure and Services> PDO 22. Electricity and Energy	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	30	35 per annum	Number of new electricity connections installed in the registered informal settlements	DM	N/A	N/A	N/A	35	
TL28	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	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	20	30 per annum	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	DM	N/A	N/A	N/A	30	
TL29	KPA 04 Infrastructure and Services. > PDO 24. Water and Wastewater	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	4	20 per annum	Number of new water service points (taps) provided to registered informal settlements	DM	N/A	N/A	N/A	20	

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
T30	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	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	41	41 per annum	Number of registered informal settlements receiving a refuse collection service	DM	41	41	41	41	
TL16	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Output	Percentage water losses	14.3%	<19% water losses per annum	<19% Percentage water losses	DM	N/A	N/A	N/A	<19%	

## 2.5 KPA 5: Planning and Development

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TL31	KPA 5. Planning and Development> PDO 31. Sustainable Human Settlements	Provision of housing opportunities in terms of the Integrated Human Settlement Plan	Output	Number of housing opportunities provided in terms of the Integrated Human Settlement Plan	357	350 per annum	216 Housing opportunities provided in terms of the Integrated Human Settlement Plan	DM	N/A	N/A	N/A	216

## 2.6 KPA 6: Community Development

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL32	KPA 6. Community Development >PDO 36. Disaster and Emergencies	Submit Disaster Management Plan to the Portfolio Committee (Community Services)/ Mayco	Output	Number of Disaster Management Plans submitted to the Portfolio Committee (Community Services)	1	1 per annum	1 Disaster Management Plan	DM	N/A	N/A	1	N/A	