



**Annexure A**

**DRAKENSTEIN**

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# **Revised Top Layer Service Delivery and Budget Implementation Plan 2021/22**

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## TABLE OF CONTENTS

1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022 .....	3
2. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022: 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

© Drakenstein Municipality  
Civic Centre  
Bergriver Boulevard  
PAARL  
7622

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

**1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022**

Please find attached hereto, for approval, the Revised TL SDBIP for the financial year 2021/2022.



Dr. Johan Leibbrandt

City Manager

Date: 21/02/2022



Ald. Conrad Poole

Executive Mayor

Date: 21/02/2022

## 2. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022: PER KEY PERFORMANCE AREA (KPA)

### 2.1 KPA 1: Good Governance

KPA 1: GOOD GOVERNANCE														
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				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 Audit Committee reports submitted to Council	4	4 per annum	4 Audit Committee reports submitted to Council	ALL	DM	<u>1</u> (1)	<u>1</u> (2)	<u>1</u> (3)	<u>1</u> (4)	The previous wording was erroneous, the word quarterly was removed
KPI004	KPA 01. Good Governance > PDO 02: Risk Management and Assurance	Investigation of all formally reported fraud, theft and corruption cases initiated	Output	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	100%	100% per annum	100% of formally reported fraud, theft and corruption cases <del>investigated</del> initiated within 30 days of receipt	All	DM	100%	100%	100%	100%	The 2021/22 target was erroneous, and the word investigated was replaced by 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	1	1 per annum	1 IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August	All	DM	<u>1</u>	N/A	N/A	N/A	
KPI100	KPA 01. Good Governance> PDO 08. Customer Relations Management	Submit a Services Charter to Mayco	Output	Number of Services Charters submitted to Mayco by 31 March	New KPI	1 per annum	1 Services Charter submitted to Mayco/ Council by 31 March	All	DM	N/A	N/A	1	N/A	

## 2.2 KPA 2: Financial Sustainability

KPA 2: FINANCIAL SUSTAINABILITY														
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				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	97.24%	95% per annum	95% of Total Annual Operating Budget revenue raised/collected by 30 June	All	DM	95%	95%	95%	95%	
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	ALL	DM	N/A	N/A	N/A	1	
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	87.50%	90% per annum	90% of approved Capital Budget actually spent by 30 June	All	DM	N/A	N/A	N/A	90%	
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	46.50 days	<45 days per annum (less than)	≤45 days (less than or equal to)	All	DM	≤45	≤45	≤45	≤45	
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	All	DM	1	N/A	N/A	N/A	

**KPA 2: FINANCIAL SUSTAINABILITY**

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
KPI023	KPA 02. Financial Sustainability> PDO 14. 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, measured annually	0.94	>1.0 per annum (more than)	>1.0 (more than)	All	DM	>1.0	>1.0	<del>&gt;1.0</del>	>1.0	The KPI has been adjusted to be in line with the MFMA Circular 71 norm
KPI024	KPA 02. Financial Sustainability> PDO 14. 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)) measured annually	14.58	>6.7 per annum (more than)	>6.7 (more than)	All	DM	>6.7	>6.7	<del>&gt;6.7</del>	>6.7	<u>The KPI has been adjusted to be in line with the MFMA Circular 71 norm</u>
KPI025	KPA 02. Financial Sustainability> PDO 14. 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) measured annually	0.19	<0.25 per annum (Less than)	<0.25 (Less than)	All	DM	<0.25	<0.25	<del>&lt;0.25</del>	<0.25	The KPI has been adjusted to be in line with the MFMA Circular 71 norm
KPI115	KPA 02. Financial Sustainability> PDO 14. Financial Viability	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%	All	DM	100%	100%	100%	100%	

## 2.3 KPA 3: Institutional Transformation

KPA 3: INSTITUTIONAL TRANSFORMATION														
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				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	2	2 per annum	2	All	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	53.51%	98% per annum	98%	All	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 Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1 per annum	1	All	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 > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
KPI119	KPA 04. Physical Infrastructure and Services> PDO 26. Water and Wastewater Services	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	97.83%	90% per annum	90%	All	DM	90%	90%	90%	90%	
KPI120	KPA 04. Physical Infrastructure and Services> PDO 26. Water and Wastewater Services	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	82.43%	75% per annum	75%	All	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 <u>Landfill</u> Airspace Report to the Mayco	Output	Number of Solid Waste Available <u>Landfill</u> Airspace Reports submitted to the Mayco by 30 June	1	1 per annum	1	All	DM	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	2.93%	<10% per annum (less than)	<10%	All	DM	<10%	<10%	<10%	<10%	
KPI107	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))	Outcome	Percentage of formal households with access to basic level of electricity measured quarterly	100%	100% per annum	100 %	All	DM	100%	100%	100%	100%	



**KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES**

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
KPI108	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	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%	All	DM	100%	100%	100%	100%	
KPI109	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	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%	All	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%	All	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	305	30 per annum	30	14,16,32	DM	N/A	N/A	30 <del>N/A</del>	30 <del>N/A</del>	Target has been adjusted to expedite service delivery
KPI112	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	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	60	20 per annum	20	9,16,21,27	DM	0	0	0 <u>5</u>	20 <u>55</u>	Additional funding became available to provide new/upgraded sanitation service points (toilets).
KPI113	KPA 04 Physical Infrastructure and Services. > PDO 26. Water and Wastewater Services	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	10	6 per annum	6	9,16,21,27	DM	0	0	2 <u>0</u>	6 <u>18</u>	Additional funding became available to provide newer/upgraded water service points (taps).

**KPA 4: PHYSICAL INFRASTRUCTURE AND SERVICES**

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
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	41	41 per annum	41	1,5,6, 8,9, 12,14 ,16,2 1,24, 25,27 ,31,3 2	DM	41	41	41	41	
KPI118	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Outcome	Average percentage water losses by 30 June	16.92%	<19% average water losses per annum	<19% (Less than)	All	DM	N/A	N/A	N/A	<19%	

## 2.5 KPA 5: Planning and Economic Development

KPA 5: Planning and Economic Development														
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
KPI053	KPA 05. Planning and Economic Development> PDO 29. Economic Growth	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	1,206	1000 per annum	1,400 <del>job opportunities created by 30 June</del>	All	DM	200 (200)	500 (700)	500 (1200)	200 (1400)	The previous wording was erroneous, the wording in 2021/2022 has been removed
KPI057	KPA 05. Planning and Economic Development> PDO 29. Economic Growth	<del>Implementation of the Informal Economy Enhancement Strategy</del> <u>Implementation of informal trading initiatives</u>	Outcome	<del>Number of Informal Economy Enhancement Strategy initiatives implemented by 30 June</del> <u>Number of informal initiatives implemented</u>	New KPI	2 per annum	2 <del>Informal Economy Enhancement Strategy initiatives implemented by 30 June</del>	All	DM	N/A	1	N/A	1	The previous wording was erroneous, the wording in 2021/2022 has been removed

## 2.6 KPA 6: Safety and Environmental Management

KPA 6: Safety and Environmental Management														
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
KPI105	KPA 6. Safety and Environmental Management >PDO 40. Disaster and Emergency Management	Submit Disaster Management Plan to Portfolio Committee (Community Services)/ Mayco	Output	Number of Disaster Management Plans submitted to Portfolio Committee (Community Services)/ Mayco by 31 March	1	1 per annum	1	All	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 > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2019/2020)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										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	350 per annum	350	11	DM	N/A	100 (100)	<del>100</del> (200) N/A	150 (250)	Due to the delay by Provincial DHS on the appointment of the contractor for Vlackeland housing project, the delivery programme is delayed by at least 6 months.
KPI093	KPA 07. Social and Community Development> PDO 51. Sport, Recreation and Facilities	Implement the De Kraal Sport Capital Project measured quarterly in terms of the approved Capital Budget spent	Output	Percentage of approved De Kraal Sport Capital Budget spent by 30 June	New KPI	90% per annum	90%	19	DM	N/A	25%	45%	90%	