



DRAKENSTEIN

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Draft Top Layer Service Delivery and Budget Implementation Plan 2022/23

March 2022

A city of excellence

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

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

2. DRAFT 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 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 01. Governance and Compliance> 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	DM	<u>1</u> (1)	<u>1</u> (2)	<u>1</u> (3)	<u>1</u> (4)
TBC	KPA 01. Governance and Compliance > PDO 02: Risk t 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 initiated within 30 days of receipt	DM	100%	100%	100%	100%
TBC	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 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	DM	<u>1</u>	N/A	N/A	N/A
TBC	KPA 01. Governance and Compliance> PDO 07: Marketing (Branding and Wevbsite)	Launch new intranet webpage	Output	Number of new intranet webpages launched by 31 July	New KPI	1 Per Annum	1 New intranet webpage launched by 31 July	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	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 02. Finance> 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% 98% of Total Annual Operating Budget revenue raised/collected by 30 June	DM	N/A	N/A	95%	95%
TBC	KPA 02. Finance> 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
TBC	KPA 02. Finance> 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	41.66 days	<45 days per annum (less than)	≤45 days (less than or equal to)	DM	≤45	≤45	≤45	≤45
TBC	KPA 02. Finance> 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
TBC	KPA 02. Finance> 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	1.59	>1.0 per annum (more than)	>1.0 (more than)	DM	>1.0	>1.0	>1.0	>1.0
TBC	KPA 02. Finance> 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	14.58	>6.7 per annum (more than)	>6.7 (more than)	DM	>6.7	>6.7	>6.7	>6.7

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 02. Finance> 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	0.19	<0.25 per annum (Less than)	<0.25 (Less than)	DM	<0.25	<0.25	<0.25	<0.25
TBC	KPA 02. Finance. PDO 15: Supply Chain Management	Implement electronic contract management system	Output	Percentage of electronic contract management system implemented by 31 July	New KPI	1 per annum	1 electronic contract management system implemented by 31 July	DM	1	N/A	N/A	N/A

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	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 03. Organisation and Human Capital > 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 reports submitted to the City Manager (30 November and 30 June)	DM	N/A	1 (1)	N/A	1 (2)
TBC	KPA 03. Organisation and Human Capital > PDO 18. Human Capital	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	100%	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%
TBC	KPA 03. Organisation and Human Capital > PDO 20. Performance Management	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

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 03. Organisation and Human Capital > PDO 17. Organisational Structure	Finalisation of the Municipal Organogram (funded positions)	Outcome	Number of Finalised Municipal Organograms submitted to Council 31 July	New KPI	1 per annum	1 Municipal Organogram (funded positions) submitted by 31 July	DM	1	N/A	N/A	N/A

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	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	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	98.43%	90% per annum	90%-water quality level as per analysis certificate measured quarterly	DM	90%	90%	90%	90%
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	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	81.63%	75% per annum	75% waste water quality compliance as per analysis certificate measured quarterly	DM	75%	75%	75%	75%
TBC	KPA 04. Physical Infrastructure and Services> PDO 27. Solid Waste	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
TBC	KPA 04. Physical Infrastructure and Services> PDO 23. 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 average electricity losses by 30 June	7.53%	<10% per annum (less than)	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%
TBC	KPA 04. Physical Infrastructure and Services> PDO 23. 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 measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of electricity measured quarterly	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	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. Water and Wastewater	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%
TBC	KPA 04. Physical Infrastructure and Services> PDO 25. 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 measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of water measured quarterly	DM	100%	100%	100%	100%
TBC	KPA 04. Physical Infrastructure and Services > PDO 27. 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 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%
TBC	KPA 04. Physical Infrastructure and Services> PDO 23. 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	180	30 per annum	Number of new electricity connections installed in the registered informal settlements by 30 June	DM	N/A	N/A	N/A	30
TBC	KPA 04. Physical Infrastructure and Services > PDO 25. 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 by 30 June	20	20 per annum	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements by 30 June	DM	0	0	0	20
TBC	KPA 04 Physical Infrastructure and Services. > PDO 25. 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 by 30 June	4	6 per annum	Number of new water service points (taps) provided to registered informal settlements by 30 June	DM	0	0	0	6
TBC	KPA 04. Physical Infrastructure and Services > PDO 27. 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

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 04. Physical Infrastructure and Services> KFA 27. 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)	Outcome	Average percentage water losses by 30 June	14.3%	<19% average water losses per annum	<19% average percentage water losses by 30 June	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	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 05. Planning and Development> PDO 28. Tourism and Investment Promotion	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	2,487	1400 per annum	1,400 job opportunities created by 30 June	DM	200 (200)	500 (700)	500 (1200)	200 (1400)
TBC	KPA 05. Planning and Development> PDO 32. Human Settlements (Housing)	Submit to the Portfolio Committee (Planning Services)/ MayCo Emergency Housing Policy	Outcome	Number of Emergency Housing Policies submitted to Committee (Planning Services)/ MayCo by 31 March	New KPI	1 per annum	1 of Emergency Housing Policies submitted by 31 March	DM	N/A	1	N/A	1
TBC	KPA 5. Planning and 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	357	350 per annum	350 Housing opportunities provided in terms of the Integrated Human Settlement Plan and in accordance with the Human Settlements Grant by 30 June	DM	N/A	100 (100)	100 (200)	150 (350)

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	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)			
									Q1	Q2	Q3	Q4
TBC	KPA 6. Community Development >PDO 37. Disaster and Emergencies	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 Management Plan to Portfolio Committee (Community Services)/ Mayco by 31 March	DM	N/A	N/A	1	N/A
TBC	KPA 6. Community Development> PDO 40.Traffic Law Enforcement	Establishment of electronic driving license system	Output	Number of electronic driving license system established by 30 December	1	1 per annum	1 electronic driving license system established by 30 December	DM	N/A	1	N/A	N/A

