



Annexure A

DRAKENSTEIN

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Revised Top Layer Service Delivery and Budget Implementation Plan 2023/24

February 2024

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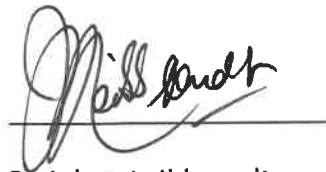
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1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024

Please find attached hereto, for approval, the Revised TL SDBIP for the financial year 2023/2024.



Dr Johan Leibbrandt
City Manager

Date: 26/02/2024



Ald. Conrad Poole
Executive Mayor

Date: 26/02/2024

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

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL 1	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	1 (1)	1 (2)	1 (3)	1 (4)	
TL 2	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 cases initiated within 14 days of receipt	100%	100% per annum	100% of formally reported fraud, theft and corruption cases incidents initiated within 14 days of receipt	DM	100%	100%	100%	100%	The words "cases" was erroneous, and the word incidents has been applied instead.
TL 3	KPA 01. Governance and Compliance > PDO 03: Stakeholder Participation	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August	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

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL 4	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	DM	N/A	N/A	N/A	1	
TL 5	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)	Outcome	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days)	37.6 days	≤45 days (less than or equal to)	≤45 days (less than or equal to)	DM	≤45	≤45	≤45	≤45	
TL 6	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	
TL 7 NKPI	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))	Outcome	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure	2.31	>1.0 per annum (more than)	>1.0 (more than)	DM	N/A	N/A	N/A	>1.0	
TL 8 NKPI	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))	Outcome	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	11.21	>6.7 per annum (more than)	>6.7 (more than)	DM	N/A	N/A	N/A	>6.7	
TL 9 NKPI	KPA 02. Finance> PDO 13. Financial Viability	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)(ii))	Outcome	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	

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL 10	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%	
TL 11	KPA 02. Finance>PDO 10. Budgeting/Funding	Submission of the Adjustment Budget to Council for approval by 28 February	Output	Number of Adjustment Budgets submitted for approval to Council by 28 February	New KPI	1	1 Adjustment budget	DM	N/A	N/A	1	N/A	
TL 12	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	97.37%	90% per annum	90% of approved Capital Budget actually spent	DM	N/A	N/A	N/A	90%	

2.3 KPA 3: Organisation and Human Capital

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
									Q1	Q2	Q3	Q4	Reason for Amendment
TL 13	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. S101)	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	2	2 per annum	2 reports submitted to the City Manager	DM	N/A	1 (1)	N/A	1 (2)	
TL 14	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	99.22%	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%	
TL 15	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 (inclusive of ward projects) job opportunities created	1,380	1118 per annum	1118 job opportunities	DM	N/A	N/A	N/A	1118	

2.4 KPA 4: Infrastructure and Services

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL 16	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Outcome	Percentage water quality level as per analysis certificate	98.31%	90% per annum	90% of water quality level as per analysis certificate	DM	90%	90%	90%	90%	
TL 17	KPA 04. Infrastructure and Services> PDO 24. 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 water	100%	100% per annum	100%	DM	100%	100%	100%	100%	
TL 18	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 average water distribution losses	15.9 %	<19% water losses per annum	<19% Percentage water distribution losses	DM	N/A	N/A	N/A	<19%	
TL 19 NKPI	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 water service points (taps), provided to registered informal settlements	13	10 per annum	Number of new water service points (taps) provided to registered informal settlements	DM	N/A	N/A	N/A	10	
TL 20 NKPI	KPA 04 Infrastructure and Services. > PDO 24. Water and Wastewater	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Outcome	Percentage wastewater quality compliance as per analysis	77.83%	75%	75% of wastewater quality compliance as per analysis certificate	DM	75%	75%	75%	75%	
TL 21 NKPI	KPA 04. Infrastructure and Services> PDO 24. 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	100%	100% per annum	100 % of formal households with access to basic level of sanitation	DM	100%	100%	100%	100%	

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
								Q1	Q2	Q3	Q4	Reason for amendment
TL 22	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	Outcome	Percentage average electricity distribution losses	3.95%	<10% per annum (less than)	<10% electricity distribution losses	N/A	N/A	N/A	<10%	
TL 23 NKPI	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	100%	100%	100%	100%	
TL 24 NKPI	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	4	50 per annum	Number of new electricity connections installed in registered informal settlements	N/A	N/A	N/A	50	
TL 25 NKPI	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	62	42 per annum	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	N/A	N/A	N/A	42	
TL 26 NKPI	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	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 solid waste removal	100%	100% per annum	100 % of formal households with access to basic level of solid waste removal	100%	100%	100%	100%	

TL Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)					
								Funding Source	Q1	Q2	Q3	Q4	Reason for amendment
TL 27 NKPI	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 weekly refuse collection service	41	43 per annum	Number of registered informal settlements receiving a weekly refuse collection service	DM	43	43	43	43	

2.5 KPA 5: Planning and Development

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				Reason for amendment
									Q1	Q2	Q3	Q4	
TL 28	KPA 05, Planning and Development > PDO 28, Land Use and Properties	Monitoring the Processing (approved/refuse) of building plans exceeding 500 square meters within 40 days after receipt of complete application	Outcome	Percentage of building plans exceeding 500 square meters processed (approved/refused) within 40 days after receipt of complete applications	New KPI	90% of building plans exceeding 500 square meters processed per annum	90% of building plans exceeding 500 square meters processed (approved/refused) within 40 days after receipt of complete applications	DM	90%	90%	90%	90%	Changes were made to the Indicator and Unit of Measurement to improve the reliability of the Portfolio of Evidence submitted.

2.6 KPA 6: Community Development

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/2023)	5 Year Target	2023/2024 Target	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				
									Q1	Q2	Q3	Q4	Reason for amendment
TL 29	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	