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Annexure A

Revised Top Layer Service Delivery and Budget Implementation Plan 2024/25

February 2025

TABLE OF CONTENTS

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1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025

Please find attached hereto, for approval, the revised TL SDBIP for the financial year 2024/2025.

Dr Johan Leibbrandt
City Manager

Date: 12/02/2025

Cllr. Stephen Korabie
Executive Mayor

Date: 14 Feb. 2025

2. TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025: PER KEY PERFORMANCE AREA (KPA)

2.1 KPA 1: Governance and Compliance

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) 2024/2025				
								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	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 investigations of formally reported fraud, theft and corruption cases initiated within 14 days of receipt.	100%	100% per annum	100%	100%	100%	100%	100%	
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	1	N/A	N/A	N/A	

2.2 KPA 2: Finance

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) 2024/2025				
								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	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)	≤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	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 - MSA, 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)	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 - MSA, 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)	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 - MSA, 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)	N/A	N/A	N/A	<0.25	

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) 2024/2025				
								Q1	Q2	Q3	Q4	Reason for amendment
TL 10 **NKPI**	KPA 02. Finance > PDO 13. Financial Viability	Updating of the Indigent Register (NKPI Proxy – MSA, Reg. S10(a)).	**Output**	Percentage of all qualifying indigent applications processed.	100%	100% per annum	100% qualifying indigent applications processed	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 to Council for approval by 28 February.	1	1	1 Adjustment budget	N/A	N/A	1	N/A	
TL 12 **NKPI**	KPA 02. Finance>PDO 11: Capital Expenditure	Actual Expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI – MSA, Reg. S10(c).	**Output**	Percentage of approved Capital Budget actually spent.	97.37%	90% per annum	90% of approved Capital Budget actually spent	N/A	N/A	N/A	90%	

2.3 KPA 3: Organisation and Human Capital

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) 2024/2025				
								Q1	Q2	Q3	Q4	Reason for amendment
TL 13 **NKPI**	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 – MSA, Reg. S10(e).	**Output**	Number of reports 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	N/A	1 (1)	N/A	1 (2)	
TL 14 **NKPI**	KPA 03. Organisation and Human Capital > PDO 17. Human Capital	The percentage budget actually spent on implementing its workplace skills plan (NKPI Proxy – MSA, 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	N/A	N/A	N/A	98%	
TL 15 **NKPI**	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 – MSA, Reg. S10 (d)).	**Output**	Number of EPWP job (inclusive of ward projects) opportunities created.	1,380	640 (~~850~~) per annum	640 (~~850~~) job opportunities	N/A	N/A	N/A	640 (~~850~~)	Due to longer term contracts and lower grant received.

2.4 KPA 4: Infrastructure and Services

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) 2024/2025				
								Q1	Q2	Q3	Q4	Reason for amendments
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	90%	90%	90%	90%	
TL 17 **NKPI**	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Outcome	Percentage of formal households with access to basic level of water.	100%	100% per annum	100%	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).	Outcome	Percentage average water distribution losses.	15.9 %	<19% average water distribution losses per annum	<19% average water distribution losses	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 – MSA, Reg. S10(b)).	Output	Percentage implementation of the informal settlements water upgrading plan.	New	100% per annum	100%	N/A	N/A	N/A	100%	
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 (NKPI Proxy – MSA, Reg. S10(a)).	Outcome	Percentage wastewater quality compliance as per analysis.	77.83%	75%	75% of wastewater quality compliance as per analysis certificate	75%	75%	75%	75%	

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) 2024/2025				
								Q1	Q2	Q3	Q4	Reason for amendments
TL 21 **NKPI**	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, 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	100%	100%	100%	100%	
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 – MSA, 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 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	**Output**	Percentage implementation of the informal settlements' sanitation upgrading plan.	New	100%	100%	N/A	N/A	N/A	100%	
TL 25 **NKPI**	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(b)).	**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 26 **NKPI**	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	**Output**	Number of registered informal settlements receiving a refuse collection service.	43	43 per annum	43	43	43	43	43	

2.5 KPA 5: Planning and Development

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				
								Q1	Q2	Q3	Q4	Reason for amendments
TL 27	KPA 05. Planning and Development> PDO 28. Land Use and Properties	Processing building plans exceeding 500 square meters within 60 days after receipt of complete application.	Outcome	Percentage of building plans exceeding 500 square meters processed within 60 days after receipt of complete application.	90%	90% of building plans exceeding 500 square meters processed within 60 days.	90% of building plans exceeding 500 square meters processed within 60 days after receipt of complete application.	90%	90%	90%	90%	

2.6 KPA 6: Community Development

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				
								Q1	Q2	Q3	Q4	Reason for amendments
TL 28	KPA 6. Community Development >PDO 36. Disaster and Emergencies	Submit Disaster Management Plan to the Portfolio Committee (Public Safety)/ Mayco).	Output	Number of Disaster Management Plans submitted to the Portfolio Committee (Public Safety)/Mayco).	1	1 per annum	1 Disaster Management Plan.	N/A	N/A	N/A	1	