



DRAKENSTEIN

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**Top Layer Service Delivery and Budget
Implementation Plan
2026/27**

June 2026

A city of excellence

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1. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL SDBIP) 2026/2027: PER KEY PERFORMANCE AREA (KPA)

1.1 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) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 1	KPA 01. Governance and Compliance > PDO 01. Governance Structure	Submit Audit Committee reports to Council within 3 months of the AC meeting.	Output	Number of Audit Committee reports submitted to Council.	4	4 per annum	4	All	1 (1)	1 (2)	1 (3)	1 (4)
TL 2	KPA 01. Governance and Compliance > PDO 02. Risk and Assurance	Formal investigations on reported fraud, theft and corruption incidents initiated within 14 days of receipt.	Input	Percentage formal investigations on reported fraud, theft and corruption incidents initiated within 14 days of receipt.	100%	100% per annum	100%	All	100%	100%	100%	100%
TL 3	KPA 01. Governance and Compliance > PDO 03. Stakeholder Participation	Submit the IDP/Budget/SDF time schedule (process plan) to Mayo/Council by 31 August.	Output	Number of IDP/Budget/SDF time schedules (process plans) submitted to Mayo/Council by 31 August.	1	1 per annum	1	All	1	N/A	N/A	N/A

1.2 KPA 2: Finance

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 4	KPA 2. Finance> PDO 10. Budgeting/Funding	Submit MTREF (aligned to the IDP) to Council by 31 May.	Output	Number of MTREFs submitted to Council by 31 May.	1	1 per annum	1 MTREF submitted to Council	All	N/A	N/A	N/A	1
TL 5	KPA 2. 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 the municipality's debt and operating commitments).	Outcome	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days).	34.5	≤45 days (less than or equal to)	≤45 days (less than or equal to)	All	≤45	≤45	≤45	≤45
TL 6	KPA 2. Finance> PDO 15. Financial Reporting	Submit Annual Financial Statement (AFS) to the Auditor-General of South Africa by 31 August.	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)	All	1	N/A	N/A	N/A
TL 7 NKPI	KPA 2. 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.	4.29	>1.0 per annum (more than)	>1.0 (more than)	All	N/A	N/A	N/A	>1.0
TL 8 NKPI	KPA 2. 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)).	14.09	>6.7 per annum (more than)	>6.7 (more than)	All	N/A	N/A	N/A	>6.7

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 9 NKPI	KPA 2. Finance > PDO 13. Financial Viability	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(iii)).	Outcome	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received for services).	0.19	<0.25 (Less than)	<0.25 (Less than)	All	N/A	N/A	N/A	<0.25
TL 10 NKPI	KPA 02. Finance > PDO 13. Financial Viability	Update 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	All	100%	100%	100%	100%
TL 11	KPA 2. Finance > PDO 10. Budgeting/Funding	Submit 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	All	N/A	N/A	1	N/A
TL 12 NKPI	KPA 2. 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 by 30 June.	98.52%	95% per annum	95% of approved Capital Budget actually spent	All	N/A	N/A	N/A	95%

1.3 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) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 13 NKPI	KPA 3. 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 report (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	All	N/A	1 (1)	N/A	1 (2)
TL 14 NKPI	KPA 3. 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 the workplace skills plan.	99.6%	98% per annum	98% of approved workplace skills budget actually spent on implementing the Workplace Skills Plan by 30 June	All	N/A	N/A	N/A	98%
TL 15 NKPI	KPA 3. 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 opportunities created (Wards 5, 6, 8, 9, 12, 14, 16, 20, 21, 24, 26, 27 & 32).	762	603 per annum	603 job opportunities	All	N/A	N/A	N/A	603

1.4 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) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 16	KPA 4. 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.	97.92%	95% per annum	95% of water quality level as per analysis certificate	All	95%	95%	95%	95%
TL 17 NKPI	KPA 4. 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% of formal households	All	100%	100%	100%	100%
TL 18 NKPI	KPA 4. Infrastructure and Services> PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Outcome	Percentage implementation of the informal settlements water upgrading plan.	100%	100% per annum	100% implementation of water upgrading plan	All	100%	100%	100%	100%
TL 19 NKPI	KPA 4. Infrastructure and Services. > PDO 24. Water and Wastewater	Limit water network losses within the national norm of 15% – 30% (Difference between water units supplied and water units billed as percentage of water supplied).	Outcome	Percentage water distribution losses.	20.86%	<20% water losses per annum	<20% water distribution losses	All	<20%	<20%	<20%	<20%
TL 20 NKPI	KPA 4. 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 certificate.	85.32%	80%	80% of wastewater quality compliance as per analysis certificate	All	80%	80%	80%	80%

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 21 NKPI	KPA 4. 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	All	100%	100%	100%	100%
TL 22 NKPI	KPA 4. Infrastructure and Services > PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Outcome	Percentage implementation of the informal settlements' sanitation upgrading plan.	100%	100% per annum	100% implementation of sanitation upgrading plan	All	100%	100%	100%	100%
TL 23 NKPI	KPA 4. Infrastructure and Services > PDO 22. Electricity and Energy	Limit the electricity losses within the national norm of 7-10% (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 electricity distribution losses.	7.77%	<10% per annum (less than)	<10% electricity distribution losses	All	<10%	<10%	<10%	<10%
TL 24 NKPI	KPA 4. 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	All	100%	100%	100%	100%
TL 25 NKPI	KPA 4. Infrastructure and Services > PDO 22. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Outcome	Percentage implementation of the informal settlements' electricity upgrading plan.	New	100% per annum	100% implementation of electricity upgrading plan	All	100%	100%	100%	100%
TL 26 NKPI	KPA 4. Infrastructure and Services > PDO 25. Solid Waste	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 solid waste removal.	100%	100% per annum	100% of formal households	All	100%	100%	100%	100%

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 27 NKPI	KPA 4. 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	44 per annum	44 registered informal settlements	All	44	44	44	44

1.5 KPA 5: Planning and Development

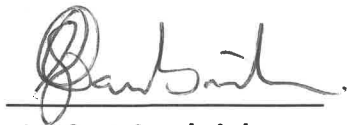
TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TL 28	KPA 5. Planning and Development > PDO 28. Land Use and Properties	Processing building plans exceeding 500 square meters within 60 days after receipt of completed application.	Outcome	Percentage of building plans (exceeding 500 square meters) processed within 60 days after receipt of completed application.	100%	95% of building plans exceeding 500 square meters processed within 60 days.	95% of building plans exceeding 500 square meters processed within 60 days after receipt of completed application.	All	95%	95%	95%	95%

1.6 KPA 6: Community Development

TL Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Indicator type	Key Performance Indicator (KPI)	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	Ward/s	Quarterly Targets 2026/2027				
									Q1	Q2	Q3	Q4	
TL 29	KPA 6. Community Development >PDO 33. Sport and Recreation	Compliance with SASRIA Act in terms of Safety and Grading certificates for the 23 sport facilities that host events by 31 March.	Output	Number of safety and grading certificates submitted for the 23 sport facilities that host events (SASRIA compliance) by 31 March.	New	23 per annum	23	All	N/A	N/A	23	N/A	N/A
TL 30	KPA 6. Community Development >PDO 36. Disaster and Emergencies	Review Disaster Management Plan for submission to Portfolio Committee/Mayco by 31 March.	Output	Number of reviewed Disaster Management Plans submitted to Portfolio Committee/Mayco by 31 March.	1	1 per annum	1 Disaster Management Plan reviewed.	All	N/A	N/A	1	N/A	N/A
TL 31	KPA 6. Community Development >PDO 36. Disaster and Emergencies	Respond from base station to fire/emergency incidents within predetermined attendance time as per SANS 10090.	Output	% compliance with firefighting response time (as per SANS 10090) from base station to fire/emergency incidents.	New	75% per annum	75%	All	75%	75%	75%	75%	75%

2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL SDBIP) 2026/2027

Approved

A handwritten signature in black ink, appearing to read 'Gert Combrink', written over a horizontal line.

Ald. Gert Combrink
Acting Executive Mayor

Date: 15/6/26