

CAPE AGULHAS MUNICIPALITY

AMENDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)



2021/22

Resolution 11/2022

31 January 2022

AMENDMENT OF THE 2021/22 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) IN TERMS OF SECTION 54 (1) (C) OF THE MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

1 INTRODUCTION

The purpose of this report is to propose amendments to the key performance indicators as contained in the 2021/22 Service Delivery Budget Implementation Plan (SDBIP) that was approved by the Mayor on 22 June 2021.

2 LEGAL AND REGULATORY FRAMEWORK

Section 54 of the Municipal Finance Management Act, 56 of 2003 (MFMA) regulates budgetary control and the early identification of problems. Subsection (1) (b) and (c) provides interalia that;

- 1 “On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must;
 - b) check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Section 54 (3) provides that:

“3 The Mayor must ensure that any revisions of the Service Delivery Budget Implementation Plan are made public promptly”

MFMA Circular 13 provides that; “The top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance”

3 DISCUSSION

The Mid-Year Budget and Performance Assessment was compiled in terms of Section 72 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and submitted to the Mayor on 25 January 2022 with the recommendation that an adjustment budget be submitted to Council. The Mid-Year Budget and Performance Assessment and adjustment budget will be submitted to Council on 31 January 2022.

The Municipality’s SDBIP comprises two distinct components, namely a financial and non- financial component. The financial component of the SDBIP comprises:

- Monthly projections of revenue by source and expenditure by type
- Monthly projections of expenditure and revenue (municipal Vote)
- Monthly capital expenditure per municipal vote
- Three-year capital works programme

The schedules comprising the financial information are contained in the adjustment budget,

The non-financial component comprises pre-determined objectives with key performance indicators and service delivery targets, which are coupled to the national key performance areas of local government and the strategic goals, and objectives of the IDP.

It has become necessary to make amendments and improvements to the Municipality's SDBIP. The proposed amendments were presented to the Municipality's Performance Audit Committee on 21 January 2022 who are in agreement.

Amendments fall within the following broad categories:

- The targets of the National KPI's relating to delivery of services to households and indigents is adjusted annually in line with the actual reported in the 2020/21 Annual Report. (TL 9,10,11,12,13,14,15)
- All capital expenditure KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a more accurate reflection. (TL 7,16,21,23,27,28,29,33, 35). Reporting was always done in this manner but was amended at the beginning of the financial year due to amendments that needed to be made on the financial system in terms of the exclusion of VAT on the commitments.
- Amendment of targets in respect of financial ratios to align to the Municipality's approved financial plan (TL 16)
- Minor corrections. (TL 6, 36)

The proposed amendments to the SDBIP (Key performance indicators) are attached as **Annexure A** to this report. All amendments are in shaded blocks. Deletions are crossed out and additions are underlined. The reason for amendments is indicated in the Comments / Reason for amendment Column.

MANAGEMENT RECOMMENDATION

That the amendments to the 2021/22 SDBIP attached as **Annexure A** be approved in terms of Section 54(1)(c) and made public in terms of Section 54(3) of the Municipal Finance Management Act, 56 of 2003 (MFMA).

RESOLUTION 11/2022

That the amended 2021/22 SDBIP attached as **Annexure A** be approved in terms of Section 54(1)(c) and made public in terms of Section 54(3) of the Municipal Finance Management Act, 56 of 2003 (MFMA).

ANNEXURE A

Ref	National KPA	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Base line	Source of Evidence	Annual Target	Revised Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Description and reason for amendment
TL1	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget) x100}	% of the personnel budget spent on training	All	1.00%	Report from financial system	1.00%	1.00%	0.00%	0.00%	0.00%	1.00%	No amendment
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 87% of the RBAP for 2021/22 by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	All	81.10 %	Quarterly Internal Audit progress report to the MM and Audit Committee	87.00%	87.00%	10.00%	30.00%	55.00%	87.00%	No amendment
TL3	Local Economic Development	To promote local economic development in the Cape Agulhas	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June	Number of FTE's created	All	100	Provincial report issued	102	102	0	0	0	102	No amendment

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		Municipal Area													
TL4	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	All	1	Letter of appointment	1	1	0	0	0	1	No amendment
TL5	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Develop a strategy to empower local entrepreneurs to participate in available economic opportunities by 30 December 2021.	Number of strategies submitted to Council	All	1	Council agenda where strategy is submitted	1	1	0	1	0	0	No amendment
TL6	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Submit a revised essential services agreement Pandemic Continuation of Services	Number of essential service agreements frameworks submitted	All	New KPI	Council agenda where agreement framework was submitted	1	1	1	0	0	0	The Essential Services Agreement focuses on labour unrest, protest action or

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				Framework for CAM to Council for approval that addresses pandemic conditions by 30 September 2021											strikes. It is a National Agreement concluded between the three parties (SAMWU IMATU & Employer) and cannot accomodate local conditions. This means that the KPI wording as it stands is an impossibility and that a different type of document needs to be developed to achieve the same purpose.
TL7	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	95% of the available budget (grant) spent <u>and committed</u> for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent <u>and committed</u> .	All	95.00 %	Report from financial system	95.00%	95.00%	0.00%	40.00%	75.00%	95.00%	All capital expenditure KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a

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															more accurate reflection.
TL8	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Develop and implement an internal induction programme for new Councillors by 30 December 2021	Number of internal induction programmes conducted for new councillors	All	0	Programme and attendance register	1	1	0	1	0	0	No amendment
TL9	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of formal residential properties which are billed for water	All	9149 9709	Report generated from the financial system	9 149	9 709	9 149	9 149	9149 9709	9149 9709	Target and baseline aligned to 2020/21 Annual Report
TL10	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	9414 9732	Report generated from the financial system	9 414	9 732	9 414	9 414	9414 9732	9414 9732	Target and baseline aligned to 2020/21 Annual Report

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				billed for the service as at 30 June											
TL11	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June	Number of residential properties which are billed for sewerage	All	94169 746	Report generated from the financial system	9 416	9 746	9 416	9 416	941697 46	941697 46	Target and baseline aligned to 2020/21 Annual Report
TL12	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of formal residential properties which are billed for refuse removal	All	9395 9647	Report generated from the financial system	9 395	9 647	9 395	9 395	9395 9647	9395 9647	Target and baseline aligned to 2020/21 Annual Report
TL13	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	9149 9709	Report generated from the financial system	9 149	9 709	9 149	9 149	9149 9709	9149 9709	Target and baseline aligned to 2020/21 Annual Report

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		services for all citizens													
TL14	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	All	3380 3711	Report generated from the financial system on registered indigents.	3380	3 711	3 380	3 380	3380 3711	3380 3711	Target and baseline aligned to 2020/21 Annual Report
TL15	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3380 3711	Report generated from the financial system on registered indigents.	3380	3 711	3 380	3 380	3380 3711	3380 3711	Target and baseline aligned to 2020/21 Annual Report
TL16	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget spent <u>and committed</u> by 30 June {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent <u>and committed</u>	All	95.00 %	Report generated from the financial system	95.00%	95.00%	5.00%	31.00%	73.00%	95.00%	All capital expenditure KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a more

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															accurate reflection.
TL17	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue)	% Debt to Revenue	All	8.78%	Annual Financial Statements and calculation sheet	15.00%	25.00%	0.00%	0.00%	0.00%	15.00% 25,00%	Target aligned to Municipality's borrowing plan for the year
TL18	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum))	% Service debtors to revenue	All	11.77 %	Annual Financial Statements and calculation sheet	10.00%	10.00%	0.00%	0.00%	0.00%	10.00%	No amendment
TL19	Municipal Financial	To improve the	To provide effective	Financial viability	Cost coverage	All	2.89	Annual Financial	1.50	1.50	0	0	0	1.50	No amendment

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	Viability and Management	financial viability of the Municipality and ensure its long term financial sustainability	financial, asset and procurement management	measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding				Statements and calculation sheet							
TL20	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June ((Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	94.85 %	Annual financial statements and calculation sheet	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	No amendment
TL21	Good Governance	To ensure good	To create a culture of public	95% of the budget allocated for	% of the financial years project budget	All	95.00 %	Report generated from the	95.00%	95.00%	0.00%	37.00%	37.00%	95.00%	All capital expenditure KPI's are

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	and Public Participation	governance	participation and empower communities to participate in the affairs of the Municipality	the implementation of the SMART CITY water monitoring project <u>spent and committed</u> by 30 June	spent <u>and committed</u>			financial system							amended to include actual spending as well as committed expenditure that is on order to provide a more accurate reflection.
TL22	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	5	1	Full Blue flag status certificate	1	1	0	1	0	0	No amendment
TL23	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the total approved management services capital budget <u>spent and committed</u> by 30 June	% of management services budget <u>spent and committed</u>	All	95.00 %	Report generated from the financial system	95.00%	95.00%	18.00%	65.00%	69.00%	95.00%	All capital expenditure KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a more accurate reflection.

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TL24	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Revise the Human Settlement Plan, which includes the provision of serviced erven and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	All	1	Agenda of Council meeting where revised plan is submitted.	1	1	0	0	0	1	No amendment
TL25	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Host an annual youth summit review for the Cape Agulhas Municipal Area by 30 March 2022.	Number of youth summit reviews held	All	1	Attendance register of participants	1	1	0	0	1	0	No amendment
TL26	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Submit a CAM Community Safety Plan to Council for approval by 30 September 2021	Number of CAM Community Safety Plans submitted for approval	All	0	Agenda of Portfolio Committee agendas	1	1	1	0	0	0	No amendment
TL27	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent <u>and committed</u> by 30 June {(Actual	% of roads and storm water capital budget spent <u>and committed</u>	All	95.00 %	Report from financial system	95.00%	95.00%	2.00%	44.00%	95.00%	95.00%	All capital expenditure KPI's are amended to include actual spending as well as

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		long term financial sustainability		expenditure divided by the total approved roads and stormwater capital budget) x 100}											committed expenditure that is on order to provide a more accurate reflection.
TL28	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent <u>and committed</u> by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent <u>and committed</u>	2 3 4 6	95.00 %	Report from financial system	95.00%	95.00%	1.00%	6.00%	17.00%	95.00%	All capital expenditure KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a more accurate reflection.
TL29	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent <u>and committed</u> by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent <u>and committed</u>	All	95.00 %	Report from financial system	95.00%	95.00%	0.00%	8.00%	43.00%	95.00%	All capital expenditure KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a more accurate reflection.

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TL30	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	All	18.51 %	Annual Financial Statements, monthly water balance and calculation sheet	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	No amendment
TL31	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	All	95.00 %	Lab results	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	No amendment
TL32	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	All	58.33 %	Lab results	62.08%	62.08%	58.33%	60.00%	65.00%	65.00%	No amendment
TL33	Basic Service Delivery	To ensure access to	To maintain infrastru	95% of the available	% of project allocation for	1	0	Report from	95	95	0	0	39	95	All capital expenditure

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		equitable affordable and sustainable municipal services for all citizens	re and undertake development of bulk infrastructure to ensure sustainable service delivery.	budget for the upgrade of the Napier WWTW spent <u>and committed</u> by 30 June	financial year spent <u>and committed</u>			financial system							KPI's are amended to include actual spending as well as committed expenditure that is on order to provide a more accurate reflection.
TL34	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity	All	8.00%	Monthly account from Eskom, Report from the financial system and ONTEC report	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	No amendment
TL35	Municipal Financial Viability and Management	To improve the financial viability of the	To provide effective financial, asset and procurement	95% of the electricity capital budget spent <u>and committed</u> by	% of electricity capital budget spent <u>and committed</u>	All	95.00 %	Report from financial system	95.00%	95.00%	4.00%	25.00%	82.00%	95.00%	All capital expenditure KPI's are amended to include

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		Municipality and ensure its long term financial sustainability	Management	30 June {(Actual expenditure divided by the total approved capital budget) x 100}											actual spending as well as committed expenditure that is on order to provide a more accurate reflection.
TL36	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Register the Waste Material Recovery Site as a MIG Project by 30 June 2021-2022	Number of Waste Material Recovery Site projects registered with MIG	3	0	Confirmation of registration from Province	1	1	0	0	0	1	Date corrected to fall within current financial year.