

CAPE AGULHAS MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

AMENDMENTS



2018/19

RESOLUTION 2/2019
31 JANUARY 2019

AMENDMENT OF THE 2018/19 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 2018/19 Service Delivery Budget Implementation Plan (SDBIP).

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 2019 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 2019.

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 as a result of the adjustment budget, as well as lessons learnt from the 2017/18 performance audit by the Auditor General which revealed potential problem areas with the wording of some of our KPI's and units of measure and evidence collation.

The most significant amendments to the SDBIP are the re-alignment of the National KPI's, Strategic goals, strategic objectives and municipal KPA's. This is also a direct outcome of the 2017/18 audit, where the approach was to audit according to national KPA's instead of IDP objectives as was done previously. The National KPA Basic Service Delivery was audited and as a result, the audit sample was excessive and took considerable time to audit. The Auditor General then advised us to review our alignment and reduce the KPI's linked to basic service delivery. This has been done with cognizance of the framework provided in the IDP.

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 2018/19 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 2/2019

That the management recommendation be accepted as a resolution of Council.

ANNEXURE A

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL1	Finance and Information Technology Services	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	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of <u>formal</u> residential properties which are billed for water or have pre paid meters	All	Report generated from the financial system	8,677 8772	8,677	8,677	8,677 8772	8,677 8772	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of KPI and unit of measure.
TL2	Finance and Information Technology Services	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	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2019	Number of <u>formal</u> residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Report generated from the financial system	9,033 8991	9,033	9,033	9,033 8991	9,033 8991	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of unit of measure.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL3	Finance and Information Technology Services	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	Basic Service Delivery	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 2019	Number of residential properties which are billed for sewerage	All	Report generated from the financial system	8,995 8929	8,995	8,995	8,995 8929	8,995 8929	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of unit of measure.
TL4	Finance and Information Technology Services	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	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of <u>formal</u> residential properties which are billed for refuse removal	All	Report generated from the financial system	9,614 8914	9,614	9,614	9,614 8914	9,614 8914	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of unit of measure.
TL5	Finance and Information Technology Services	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	Basic Service Delivery	Provide 6kl free basic water per month to all formal households during the 2018/19 financial year	Number of <u>formal</u> HH receiving free basic water	All	Report generated from the financial system	8,677 8772	8,677	8,677	8,677 8772	8,677 8772	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of unit of measure.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL6	Finance and Information Technology Services	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	Basic Service Delivery	Provide 50 kwh free basic electricity per month to <u>registered</u> indigent households in terms of the equitable share requirements during the 2018/19 financial year	Number of <u>registered</u> indigent households receiving free basic electricity	All	Report generated from the financial system on registered indigents.	3,161 3145	3,161	3,161	3,161 3145	3,161 3145	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of KPI and unit of measure.
TL7	Finance and Information Technology Services	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	Basic Service Delivery	Provide free basic sanitation and refuse to <u>registered</u> indigent households in terms of the equitable share requirements during the 2018/19 financial year	Number of <u>registered</u> indigent households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	Report generated from the financial system on registered indigents.	3,161 3145	3,161	3,161	3,161 3145	3,161 3145	Target revised in line with audited actual for 2017/18 as contained in the annual report, and now used as new baseline figure. Improved wording of KPI and unit of measure.
TL9	Finance and Information Technology Services	Good Governance and Public Participation	To ensure good governance and institutional sustainability	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Good Governance and Public Participation	Development of a business plan for the Smart City Concept <u>by 30 June 2019</u>	Number of business plans completed <u>by 30 June 2019</u>	All	Business plan signed off by Municipal Manager	1	0	0	0	1	Addition of date in line with quarterly target to ensure KPI is SMART

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL12	Finance and Information Technology Services	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	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage	All	Annual Financial Statements and calculation sheet	1-3 2	0	0	0	1-3 2	The target for cost coverage has been increased in line with the municipality's long term financial plan.
TL13	Finance and Information Technology Services	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	Municipal Financial Viability and Management	Achieve a debtors payment percentage of at least 96% by 30 June 2019 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	Report generated from the financial system Annual Financial Statements and calculation sheet	96%	96%	96%	96%	96%	Reformulation of source of evidence

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											Target	Target	Target	Target	Comments / Reasons
TL14	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Provide electricity to 300 129 RDP houses by 30 June 2019 (INEP Funds)	Number of houses electrified	2	Completion certificate - internal	300 129	0	0	0	300 129	KPI and target reduced in line with the funding received from DOE for this financial year, which is only sufficient for the electrification of 129 houses.
TL15	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	95% of the roads and storm water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	All	Report from financial system	95%	76%	82%	92%	95%	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL16	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Reseal 70 000 <u>square metres of roads</u> within the municipal area as per PMS 2009 by 30 March June 2019	Square metres of road sealed	All	Completion certificate - internal	70,000	0	0	70,000 0	0 70000	Target date moved to 30 June 2019. The reseal programme was initially based on PMS system. A review thereof by new Director revealed that it was inadequate, as a basis due to it being outdated and additional time was required to first do an internal assessment of the roads.
TL17	Infrastructure Services	Basic Service Delivery Local Economic Development	To ensure access to equitable affordable and sustainable municipal services for all citizens To promote local economic development in the Cape Agulhas Municipal Area	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To promote tourism in the municipal area	Basic Service Delivery Local Economic Development and Tourism	Upgrade paving <u>pedestrian walkway</u> between Struisbaai and L'Agulhas by 31 December 2018	Square metres of paving <u>pedestrian walkway</u> upgraded	5	Completion certificate - external	4,000	2,000	2,000	0	0	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Improved description of project.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL18	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Improve <u>2500 square metres of sidewalk</u> in Bredasdorp by 31 December 2018	Square metres of sidewalk upgraded (Tar / paving)	2; 3; 4; 6	Completion certificate - internal	2,500	1,250	1,250	0	0	Semantic improvement of unit of measure arising from the 2017/18 audit by the Auditor General.
TL19	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Construct a stormwater-pipeline Channel for Area F by 30 September 2018	Number of projects completed	2	Completion certificate - internal external	1	1	0	0	0	Semantic improvement of KPI arising from the 2017/18 audit by the Auditor General. Amended source of evidence to an external completion certificate. External evidence where available is always preferable to internal evidence from an audit perspective.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL20	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	95% of the approved refuse removal capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	All	Report from financial system	95%	0%	0%	0%	95%	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL21	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	95% of the approved water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	All	Report from financial system	95%	13%	75%	75%	95%	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL22	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	Limit unaccounted for water to less than 18% by 30 June 2019{(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	Annual Financial Statements, monthly water balance and <u>calculation sheet</u>	18%	18%	18%	18%	18%	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Reformulation of source of evidence.
TL23	Infrastructure Services	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable affordable and sustainable municipal services for all citizens To ensure good governance	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	95% average water quality level obtained as per SANS 241 on micro parameters for all water supply areas during the 2018/19 financial year 95% average compliance of the drinking water quality to SANS 241 for all water supply areas for the 2018/19 financial year	% water quality level obtained % average compliance of the quarterly water test results	All	Report generated from the <u>Blue Drop</u> IRIS System	95%	95%	95%	95%	95%	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Reformulation of source of evidence in line with government system used to record results.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL24	Infrastructure Services	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable affordable and sustainable municipal services for all citizens To ensure good governance	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	Update and submit the Water Services Development Plan <u>to Council</u> by 30 March June 2019	Number of WSDP's submitted to Council <u>by the due date</u>	All	Agenda of Council meeting where plan is submitted.	1	0	0	1 0	0 1	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Target date moved to last quarter, as the information in the infrastructure master plan will be required to inform the development of the WSDP.
TL25	Infrastructure Services	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable affordable and sustainable municipal services for all citizens To ensure good governance	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	65% waste water discharge quality obtained for Bredasdorp WWTW 65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2018/19 financial year	% quality of waste water discharge obtained % average compliance of the quarterly waste water test results	All	Lab results and sample analysis	65%	65%	65%	65%	65%	Re-alignment of KPA's, IDP goals and strategic objectives as requested by the Auditor General during the 2017/18 audit. Semantic improvement of KPI following the 2017/18 audit of PDO's by the Auditor General.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL26	Infrastructure Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To create and maintain a safe and healthy environment	Basic Service Delivery Social and youth development	Complete the equipping of boreholes in Napier and Suiderstrand by 30 December 2018 30 June 2019	Number of boreholes equipped	1; 5	Completion certificate - internal	2	0	2 0	0	0 2	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. The target date has been amended to 30 June 2019. The initial date of 30 December 2018 was an error, as the project is a roll over project over two financial years and it was therefore impossible to do it in the first two quarters.
TL27	Infrastructure Services	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable affordable and sustainable municipal services for all citizens To ensure good governance	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	Compile design and tender documentation for the rehabilitation of the Waste Water Treatment Works in Bredasdorp by 30 June 2019 Prepare designs and compile tender documentation for the expansion of the Waste Water Treatment Works in Bredasdorp by 30 June 2019	% of the approved project spent Number of reports with completed design and tender specifications	2; 3; 4; 6	Report from financial system Report from consulting engineer with completed design and tender specifications	95% 1	0% 0	0% 0	0% 0	95% 1	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Semantic improvement of KPI, unit of measure, amendment of source of evidence and target from a percentage to a number.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL28	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 8% by 30 June 2019 {(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} × 100}	% unaccounted electricity	All	Monthly account from Eskom, Report from the financial system and SYNTEL installations statistic report and sales statistics report	8%	8%	8%	8%	8%	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL29	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	95% of the electricity capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved capital budget) × 100} as per individual project plans	% of electricity capital budget spent	All	Report from financial system	95%	7%	59%	86%	95%	Re-alignment of KPA's, IDP goals and strategic objectives as requested by the Auditor General during the 2017/18 audit.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL31	Management Services	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable, affordable and sustainable municipal services for all citizens To ensure good governance	Development of sustainable, vibrant human settlements To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	Revise the Human Settlement Plan and submit to Council by 31 March 2019	Revised Human Settlement Plan developed and submitted to Council	All	Agenda of Council meeting where plan is submitted.	1	0	0	1	0	Semantic improvements and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL32	Management Services	Basic Service Delivery Local Economic Development	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality To promote local economic development in the Cape Agulhas Municipal Area	To create and maintain a safe and healthy environment To create an enabling environment for economic growth and development	Basic Service Delivery Local Economic Development and Tourism	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2018	Number of beaches for which full blue flag status is achieved.	5	Full Blue flag status certificate	1	0	1	0	0	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL33	Management Services	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	Basic Service Delivery Social and youth development	Complete phase 1 of the upgrading of the Waenhuiskrans Sport Facility by 30 June 2019	% of project budget spent the 2018/19 MG allocation spent	6	Report from financial system	95%	3%	19%	39%	95%	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL35	Municipal Manager	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Municipal Institutional Development and Transformation	Number of people from employment equity target groups employed in <u>vacancies</u> on the three highest levels of management in compliance with a municipality's approved employment equity plan for <u>2018/19</u>	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	All	Letter of appointment	1	0	0	0	1	Semantic improvement of the KPI arising from the 2017/18 audit by the Auditor General.
TL37	Municipal Manager	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable affordable and sustainable municipal services for all citizens To ensure good governance	Development of sustainable vibrant human settlements To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	Development of an infrastructure maintenance and development plan by 30 June 2019 Development of an infrastructure master plan for water, sewage and roads by 30 June 2019	Number of IMDP's submitted to Council Number of infrastructure master plans completed	All	Agenda of Council meeting where plan is submitted. Completed master plan report signed off by the consulting engineer and the Municipal Manager	1	0	0	0	1	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Reformulation of source of evidence, as there is no need for this plan to go to Council.

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TL38	Municipal Manager	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Municipal Institutional Development and Transformation Good Governance and Public Participation	Implement 85% of the RBAP for 2017/18 2018/19 by 30 June 2019{(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	Minutes of the Audit Committee	85%	10%	30%	50%	85%	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Correction of the financial year from 2017/18 to 2018/19.
TL39	Municipal Manager	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Local Economic Development and Tourism	Implement RSEP/ VPUU Programme phase 1 (Ou-Meule Street) Develop and submit business plans for phase 1 projects of the RSEP/ VPUU Programme to the Provincial Adjudication Committee for approval.	Number of projects approved by the RSEP Adjudication Committee of DEADP by 30 December 2018.	2	Letter of approval from RSEP / VPUU Adjudication Committee	1	1 0	0 1	0	0	An inconsistency between target date in KPI (December) and quarterly target (September) as well as between the KPI and unit of measure was corrected. This is in line with a COMAF on inconsistencies on PDO's issued by the Auditor General in the 2017/18 audit.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL40	Infrastructure Services	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	95% of the INEP funds received spent by 30 June 2019 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	2	Report generated from the financial system	95%	6%	30%	69%	95%	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL42	Municipal Manager	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Basic Service Delivery	Establish a regional steering committee for the implementation of the shared landfill site report by 30 September 2018	Number of steering committees and meetings	All	Minutes of steering committee	1	1	0	0	0	KPI deleted, in line with a COMAF on inconsistencies on PDO's issued by the Auditor General in the 2017/18 audit.
TL42	Municipal Manager	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Investigate and submit a report to Council on the financial implications of utilising a regional land fill site by 30 June 2019.	Number of reports submitted to Council	All	Agenda of the Council meeting where report is submitted	1	0	0	0	1	New KPI to replace TL 42 above that more adequately addresses the municipality's risk relating to land fill sites.

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
TL43	Finance and Information Technology Services	Municipal Financial Viability and Management	To ensure good governance and institutional sustainability To improve the financial viability of the Municipality and ensure its long term financial sustainability	To create a culture of good governance To provide effective financial, asset and procurement management	Good Governance and Public Participation Municipal Financial Viability and Management	Review the MSCOA action plan for 2018/19 and distribute to all divisions in the department by 31 July 2018	Action plan reviewed and submitted to all divisions	All	Provincial Treasury Compliance Report Revised MSCOA action plan signed off by the Municipal Manager and distributed to all divisions in the Finance Department	1	1	0	0	0	Semantic improvement and re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General. Correction of source of evidence. MSCOA action plan does not get submitted to Provincial Treasury
TL44	Management Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Implement Human Settlement Plan through the construction of <u>160</u> top structures in Area F by 30 June 2019	No of top structures completed and handed over to beneficiaries	2	Happy letter External completion certificate	300 160	0	0	0	300 160	The target has been reduced in line with the target set by the Province for the financial year. The source of evidence has also been revised as a happy letter can only be issued after electrification.
TL45	Management Services	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Implement Human Settlement Plan through the construction of <u>60</u> top structures in Area H (PHP) by 30 June 2019	No of top structures completed and handed over to beneficiaries	2	Happy letter External completion certificate	158 60	0	0	0	158 60	The target has been reduced in line with the target set by the Province for the financial year. The source of evidence has also been revised as a happy letter

Ref	Directorate	National KPA	IDP Goal	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Source of Evidence	Annual / Revised Target	Sep-18	Dec-18	Mar-19	Jun-19	Amendments
											Target	Target	Target	Target	Comments / Reasons
															can only be issued after electrification.
TL46	Municipal Manager	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote social and youth development To promote tourism in the municipal area	Local Economic Development and Tourism	Develop a municipal tourism strategy by 31 December 2018	Number of municipal tourism strategies submitted for approval	All	Agenda of Council meeting where strategy is submitted.	1	0	1	0	0	Re-alignment of KPA's, IDP goals and strategic objectives as requested by the Auditor General during the 2017/18 audit.
TL47	Management Services	Municipal Financial Viability and Management	To ensure good governance and institutional sustainability To improve the financial viability of the Municipality and ensure its long term financial sustainability	To create a culture of good governance To provide effective financial, asset and procurement management	Good Governance and Public Participation Municipal Financial Viability and Management	Spend 95% of the total approved management services capital budget by 30 June	% of budget spent	All	Report generated from the financial system	95%	36%	65%	71%	95%	Re-alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.