

DRAFT
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2021/22

Ref	National KPA	Strategic goal (6)	Strategic Objective	KPI Name	Unit of Measurement	Annual Target	Ward	Risk	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
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	1,00%	All		Report from financial system	1,00%	0,00%	0,00%	0,00%	1,00%
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 90% 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	90,00%	All		Quarterly Internal Audit progress report to the MM and Audit Committee	82,20%	10,00%	30,00%	55,00%	90,00%
TL3	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP Programme by 30 June	Number of FTE's created	102	All		Provincial report	100	0	0	0	102
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	1	All		Letters of appointment	1	0	0	0	1
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	Host an agricultural economic development conference by 30 September 2021	Number of agricultural economic development conferences held	1	All		Invitation and attendance register	1	1	0	0	0
TL6	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	9 149	All		Report generated from the financial system	9 149	8 805	9 149	8 805	9 149
TL7	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 billed for the service as at 30 June	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	9 414	All		Report generated from the financial system	9 144	8 904	8 904	9 414	9 414
TL8	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	9 416	All		Report generated from the financial system	9 416	8 982	8 982	9 416	9 416

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											Target	Target	Target	Target
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 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	9 395	All		Report generated from the financial system	9 395	8 960	8 960	9 395	9 395
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	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	9 149	All		Report generated from the financial system	9 149	8 805	8 805	9 149	9 149
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	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	3 380	All		Report generated from the financial system on registered indigents.	3 380	3 001	3 001	3 380	3 380
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	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	3 380	All		Report generated from the financial system on registered indigents.	3 380	3 001	3 001	3 380	3 380
TL13*	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 and committed to capital projects by 30 June {(Actual amount spent on projects + committed funds / Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent and committed	95,00%	All		Report generated from the financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL14	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 it's 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	15,00%	All	Financial viability of the municipality	Annual Financial Statements and calculation sheet	8,78%	0,00%	0,00%	0,00%	15,00%
TL15	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	10,00%	All	Financial viability of the municipality	Annual Financial Statements and calculation sheet	11,77%	0,00%	0,00%	0,00%	10,00%

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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	Financial viability 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 (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage	1,5	All	Financial viability of the municipality	Annual Financial Statements and calculation sheet	2,89	0	0	0	1,5
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	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	96,00%	All	Financial viability of the municipality	Annual financial statements and calculation sheet	94,85%	96,00%	96,00%	96,00%	96,00%
TL18*	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent and committed by 30 June	% of the financial years project budget spent and committed	95,00%	All	Inadequate provision of water supply (source and water quality)	Report generated from the financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL19	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.	1	5		Full Blue flag status certificate	1	0	1	0	0
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	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	95,00%	All		Report generated from the financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL21	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	1	All	485	Agenda of Council meeting where revised plan is submitted.	1	0	0	0	1
TL22	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 summits held	1	All		Attendance register	1	0	0	1	0

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											Target	Target	Target	Target
TL23	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 March 2022	Number of CAM Community Safety Plans submitted for approval	1	All	Protest action / Civil unrest	Agenda of Council meeting where plan is submitted.	New KPI	0	0	1	0
TL24*	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 roads and storm water capital budget spent and committed by 30 June {(Actual expenditure plus commitments divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent and committed	95,00%	All	Ageing infrastructure	Report from financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL25*	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 and committed by 30 June{(Actual expenditure plus commitments divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent and committed	95,00%	All		Report from financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL26*	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 and committed by 30 June {(Actual expenditure plus commitments divided by the total approved water capital budget) x 100}	% of water capital budget spent and committed	95,00%	All	Ageing infrastructure	Report from financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL27	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	20,00%	All		Annual Financial Statements, monthly water balance and calculation sheet	18,51%	20,00%	20,00%	20,00%	20,00%
TL28	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	95,00%	All		Lab results	95,00%	95,00%	95,00%	95,00%	95,00%
TL29	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	65,00%	All		Lab results	58,33%	55,00%	60,00%	65,00%	65,00%
TL30*	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.	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project budget spent and committed	95	1		Report from financial system	New KPI	0	5	30	95

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TL31	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	8,00%	All		Monthly account from Eskom, Report from the financial system and ONTEC installations statistic report and sales statistics report	8,00%	8,00%	8,00%	8,00%	8,00%
TL32*	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 electricity capital budget spent and committed by 30 June {(Actual expenditure plus funds committed divided by the total approved capital budget) x 100}	% of electricity capital budget spent and committed	95,00%	All	Ageing infrastructure	Report from financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL33*	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 / committed for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of grant allocation for financial year spent and committed	95,00%	3		Report from financial system	95,00%	10,00%	40,00%	70,00%	95,00%
TL 34	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Achieve an overall compliance score of 70% for the Bredasdorp landfill external audit by March 2022	% achievement for overall compliance of the Bredasdorp landfill site	70,00%	6	Non- adherence to Restrictive Permit Conditions (Landfill Sites)	External audit report on Bredasdorp landfill site	69,10%	0,00%	0,00%	70,00%	0,00%
TL 35	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 for CAM to Council for approval that addresses pandemic conditions by 30 September 2021	Number of essential service agreements submitted	1	All	Preparedness to respond to disease outbreaks / pandemics	Council agenda	New KPI	1	0	0	0
TL 36	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Develop and implement an internal induction programme for new Councillors by 30 December 2021	Number of internal induction programmes conducted for new councillors	1	All	Changes associated with Municipal Elections	Programme and attendance register	New KPI	0	1	0	0

* * Final quarterly targets to be determined on approval of draft budget and finalisation of procurement plan