

CAPE AGULHAS MUNICIPALITY - 2019/20

Ref	Directorate	National KPA	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	Baseline	Risk	Source of Evidence	Annual Target	KPI Calculat	Sep-19 Target	Dec-19 Target	Mar-20 Target	Jun-20 Target	Comments / Notes
TL1	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	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2020 in terms of the WSDL Act. [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent on training	All	All	1% per the SDL Act		Report from financial system	1%	Last Value	0%	0%	0%	1%	
TL2	Municipal Manager	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Implement 85% of the RBAP for 2019/20 by 30 June 2020 [(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	All	81.10%		Minutes of the Audit Committee	85%	Last Value	10%	30%	50%	85%	
TL3	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	Create FTE's through government expenditure with the EPWP by 30 June 2020	Number of FTE's created	All	All	118		Provincial report issued	99	Accumulative	0	0	0	99	
TL4	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 vacancies on the three highest levels of management in compliance with a municipality approved employment equity plan for 2019/20	Number of people from employment equity target groups employed in vacancies on the three highest levels of management	All	All	1		Letter of appointment	1	Carry Over	0	0	0	1	
TL5	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	Host a local economic development / Tourism summit to promote the Cape Agulhas Municipal Area by 30 September 2019	Number of Tourism / LED summits held	All	All	New KPI for 2019/20		Register of participants and visitors	1	Stand-Alone	1	0	0	0	
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	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 2020	Number of formal residential properties which are billed for water	All	All	8952		Report generated from the financial system	9262	Last Value	8952	8952	8952	9262	AR figure was 8772. Added 180 to base line and Q 1-3 targets as this is the number of new houses to be occupied by June 2019. An additional 310 added to Q 4 target as this is the number that will be serviced by the end of June 2012
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	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 2020	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	All	9171		Report generated from the financial system	9481	Last Value	9171	9171	9171	9481	AR figure was 8991. Added 180 to base line and Q 1-3 targets as this is the number of new houses to be occupied by June 2019. An additional 310 added to Q 4 target as this is the number that will be serviced by the end of June 2012
TL8	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 2020	Number of residential properties which are billed for sewerage	All	All	9109		Report generated from the financial system	9419	Last Value	9109	9109	9109	9419	AR figure was 8929. Added 180 to base line and Q 1-3 targets as this is the number of new houses to be occupied by June 2019. An additional 310 added to Q 4 target as this is the number that will be serviced by the end of June 2012
TL9	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 2020	Number of formal residential properties which are billed for refuse removal	All	All	9094		Report generated from the financial system	9404	Last Value	9094	9094	9094	9404	AR figure was 8914. Added 180 to base line and Q 1-3 targets as this is the number of new houses to be occupied by June 2019. An additional 310 added to Q 4 target as this is the number that will be serviced by the end of June 2012
TL10	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 2019/20 financial year	Number of formal Households receiving free basic water	All	All	8952		Report generated from the financial system	9262	Last Value	8952	8952	8952	9262	AR figure was 8772. Added 180 to base line and Q 1-3 targets as this is the number of new houses to be occupied by June 2019. An additional 310 added to Q 4 target as this is the number that will be serviced by the end of June 2012
TL11	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 registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	All	All	3,145		Report generated from the financial system on registered indigents.	3,145	Last Value	3,145	3,145	3,145	3,145	Target based on 17/18 annual report
TL12	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 registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	All	3,145		Report generated from the financial system on registered indigents.	3,145	Last Value	3,145	3,145	3,145	3,145	Target based on 17/18 annual report
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	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2020 [(Actual amount spent on projects /Total amount budgeted for capital projects)x100]	% of the municipal capital budget spent	All	All	95.48%		Report generated from the financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.
TL14	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 municipality's ability to meet it's service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue	All	All	7.32%	Financial viability of the municipality	Annual Financial Statements and calculation sheet	25%	Reverse Last Value	0%	0%	0%	25%	Target based on 17/18 annual report

CAPE AGULHAS MUNICIPALITY - 2019/20

Ref	Directorate	National KPA	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	Baseline	Risk	Source of Evidence	Annual Target	KPI Calculat	Sep-19 Target	Dec-19 Target	Mar-20 Target	Jun-20 Target	Comments / Notes
TL15	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 outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services) (Target is maximum)	% Service debtors to revenue	All	All	10.47%		Annual Financial Statements and calculation sheet	10%	Last Value	0%	0%	0%	10%	Target based on 17/18 annual report
TL16	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 2020 ((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	All	2.26	Financial viability of the municipality	Annual Financial Statements and calculation sheet	2.26	Last Value	0	0	0	2.26	Target based on 17/18 annual report
TL17	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 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	% debtors payment ratio achieved	All	All	96.50%	Financial viability of the municipality	Annual financial statements and calculation sheet	96%	Last Value	96%	96%	96%	96%	Target based on 17/18 annual report
TL18	Finance and Information Technology Services	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	Good Governance and Public Participation	Implementation of phase 1 of the SMART CITY concept by 30 June 2020	% of 2019/20 project budget spent	All	All	Business plan developed		Report generated from the financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.
TL19	Management Services	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Local Economic Development and Tourism	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December 2019	Number of beaches for which full blue flag status is achieved.	5	Struisbaai	1		Full Blue flag status certificate	1	Carry Over	0	1	0	0	
TL20	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 servicing of 430 erven in Struisbaai by 30 June 2020	No of erven serviced	5	Struisbaai	New KPI	Illegal Erection of Informal Structures and Land Invasions	External completion certificate	430	Accumulative	0	0	0	430	
TL21	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 servicing of 168 erven in Napier by 30 June 2020	No of erven serviced	1	Napier	New KPI	Illegal Erection of Informal Structures and Land Invasions	External completion certificate	168	Accumulative	0	0	0	168	
TL22	Management 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	Spend 95% of the total approved management services capital budget by 30 June 2020	% of management services budget spent	All	All	86%		Report generated from the financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.
TL23	Management Services	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Revise the Human Settlement Plan, which includes the provision of serviced erven and submit to Council by 30 June 2020	Revised Human Settlement Plan submitted to Council	All	All	1	Illegal Erection of Informal Structures and Land Invasions	Agenda of Council meeting where revised plan is submitted.	1	Carry Over	0	0	0	1	
TL24	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	Social and Youth Development	Development of a soccer field at Napier by 30 June 2020	% of 2019/20 project budget spent	1	Napier	New performance indicator for 2019/20		Report from financial system	95%	Carry Over	0%	0%	0%	95%	
TL25	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	Social and Youth Development	Host a youth summit for the youth of the Cape Agulhas Municipal Area by 30 December 2019	Number of youth summits held	All	All	New KPI for 2019/20		Attendance register of participants	1	Stand-Alone	0	1	1	1	
TL26	Management Services	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	Social and Youth Development	Submit a report to the Management Services Portfolio Committee on the activities of the Community Safety Forum	Number of reports submitted	All	All	New KPI for 2019/20	Protest action / Civil unrest	Agenda of Portfolio Committee agendas	4	Stand-Alone	1	1	1	1	
TL27	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	Submit a policy on the manner in which unlawful occupation of land must be dealt with by 30 September 2019	Number of policies submitted to Council	All	All	New KPI for 2019/20	Illegal Erection of Informal Structures and Land Invasions	Agenda of Council meeting where policy is submitted.	1	Stand-Alone	1	0	0	0	
TL28	Infrastructure 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	95% of the roads and storm water capital budget spent by 30 June 2020 ((Actual expenditure divided by the total approved roads and stormwater capital budget) x 100)	% of roads and storm water capital budget spent	All	All	97%		Report from financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.
TL29	Infrastructure 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	95% of the approved refuse removal capital budget spent by 30 June 2020 ((Actual expenditure divided by the total approved refuse removal capital budget) x 100)	% of refuse removal capital budget spent	All	All	95.00%		Report from financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.
TL30	Infrastructure 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	95% of the approved water capital budget spent by 30 June 2020 ((Actual expenditure divided by the total approved water capital budget) x 100)	% of water capital budget spent	All	All	77.28%	Provision of long term bulk water supply - source	Report from financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.

CAPE AGULHAS MUNICIPALITY - 2019/20

Ref	Directorate	National KPA	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	Baseline	Risk	Source of Evidence	Annual Target	KPI Calculat	Sep-19 Target	Dec-19 Target	Mar-20 Target	Jun-20 Target	Comments / Notes
TL31	Infrastructure 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	Limit unaccounted for water to less than 18% by 30 June 2020 (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	All	13.80%	Provision of long term bulk water supply-source	Annual Financial Statements, monthly water balance and calculation sheet	14%	Reverse Last Value	14%	14%	14%	14%	Changed to previous baseline during discussion.
TL32	Infrastructure Services	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	95% average compliance of the drinking water quality to SANS 241 for all water supply areas for the 2019/20 financial year	% average compliance of the quarterly water test results	All	All	95.00%		Report generated from the IRIS System and retest results	95%	Last Value	95%	95%	95%	95%	
TL33	Infrastructure Services	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2019/20 financial year	% average compliance of the quarterly waste water test results	All	All	62.02%		Lab results and sample analysis	65%	Last Value	65%	65%	65%	65%	
TL34	Infrastructure Services	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Upgrading of the Bredasdorp WWTW by 30 June 2020 (2 year project)	% of 2019/20 project budget spent	2; 3; 4; 6	All	Designs and tender specifications		Report from financial system	95	Carry Over	0	10	50	95	
TL35	Infrastructure 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	Limit unaccounted for electricity to less than 8% by 30 June 2020 (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	All	6.50%	Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area	Monthly account from Eskom, Report from the financial system and SYNTEL installations in the Cape Agulhas Municipal area	7%	Reverse Last Value	7%	7%	7%	7%	
TL36	Infrastructure 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	95% of the electricity capital budget spent by 30 June 2020 (Actual expenditure divided by the total approved capital budget) x 100	% of electricity capital budget spent	All	All	92.56%		Report from financial system	95%	Carry Over	10%	40%	70%	95%	Quarterly targets to be finalised on basis of final cash flow.
TL37	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 6000 square metres of roads within the municipal area by 30 June 2020	Square metres of road sealed	All	All	55000 square metres (Higher budget)		Completion certificate - internal	6000	Carry Over	0	0	3000	3000	
TL38	Infrastructure Services	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Social and Youth Development	Complete the equipping of 2 boreholes in Napier and 1 borehole in Suiderstrand by 30 June 2020	Number of boreholes equipped	1; 5	Napier and Suiderstrand	2		Completion certificate - internal	3	Carry Over	0	0	0	3	
TL39	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	Upgrade the Suiderstrand Road by 30 November 2019	% of 2019/20 project budget spent	5	Suiderstrand	New performance indicator for 2019/20		Report from financial system	95	Carry Over	0	0	95%	95%	
TL40	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	Ensure compliance with the land fill permit conditions through the construction of a Stormwater Collection Pond by 30 June 2020	% of 2019/20 project budget spent	3	All	New KPI for 2019/20	Restrictive Permit Conditions (Landfill Sites)	Report from financial system	95%	Carry Over	0	0	35	95	
TL41	Infrastructure Services	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	Implement wheelee bin project through the purchase of 1500 wheelee bins by 30 June 2020	Number of wheelee bins purchase	All	All	6000		Invoices for the purchase of the wheelee bin	1500	Accumulative	1500	0	0	0	
TL42	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	Install 1600 EEDSM Street lights by 30 June 2020	Number of EEDSM Street lights installed	All	All	1474	Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area	Completion certificate - internal	1600	Accumulative	400	400	400	400	
TL43	Infrastructure Services	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Social and Youth Development	Implement the RSEP/ VPUU Programme, through the construction of a pedestrian bridge in Bredasdorp by 30 June 2020	% of 2019/20 project budget spent	2	Bredasdorp	New KPI for 2019/20		Report from financial system	95%	Carry Over	0	0	0	95	
TL44	Infrastructure Services	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	Apply to ESKOM for an increased NMD of 2 MVA by 30 June 2020	Number of approvals from ESKOM	All	All	New KPI for 2019/20	Eskom maximum demand capacity restraints in the Cape Agulhas Municipal area	Letter of approval from ESKOM	1	Stand-Alone	1	0	0	1	