

# **CAPE AGULHAS MUNICIPALITY**

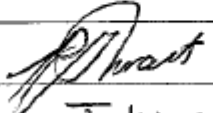
## **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**



**2022/23**

**APPROVAL**

The Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2022/23 is herewith approved, in terms of Section 53(C) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA).

<b>EXECUTIVE MAYOR:</b>	Cllr P Swart
<b>SIGNATURE:</b>	
<b>DATE:</b>	1 July 2022.

**CONTENTS**

1	INTRODUCTION.....	4
2	PURPOSE OF THE SDBIP .....	4
3	LEGAL FRAMEWORK .....	4
4	CAPE AGULHAS MUNICIPALITY PERFORMANCE MANAGEMENT FRAMEWORK .....	4
5	CIRCULAR 88 INDICATORS .....	6
6	VISION, MISSION AND STRATEGIC OBJECTIVES.....	6
7	KEY PERFORMANCE INDICATORS .....	8
8	REVENUE AND EXPENDITURE .....	15
8.1	MONTHLY PROJECTIONS OF REVENUE BY SOURCE AND EXPENDITURE BY TYPE .....	15
8.2	MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE.....	17
8.3	THREE YEAR CAPITAL PROGRAMME.....	18
8.4	MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE .....	22
	ANNEXURE A: CIRCULAR 88 INDICATORS 2022/23.....	29

## 1 INTRODUCTION

This document constitutes the Service Delivery Budget Implementation Plan (SDBIP) of the Cape Agulhas Municipality for the 2022/23 financial year.

## 2 PURPOSE OF THE SDBIP

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget and can be seen as a “contract” between the Administration, Council and Community that sets out the manner in which the Municipality will achieve its IDP goals and strategic objectives over the next twelve months.

## 3 LEGAL FRAMEWORK

The Municipal Finance Management Act, Act 65 of 2003 (MFMA) defines the SDBIP as;

*“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) projections for each month of;*
- (i) revenue to be collected, by source; and*
- (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

Section 69(3)(a) of the MFMA requires the accounting officer must no later than 14 days after the approval of an annual budget submit to the Mayor a draft SDBIP for the budget year. Section 53(1) (c)(ii) of the MFMA requires the Mayor to approve the SDBIP within 28 days of the approval of the budget. Section 53(1)(c)(iii) provides furthermore that the annual performance agreements of the Municipal Manager and Senior Managers reporting to the Municipal Manager in terms of Section 57(1)(b) of the Municipal Systems Act must be linked to the performance targets of the SDBIP.

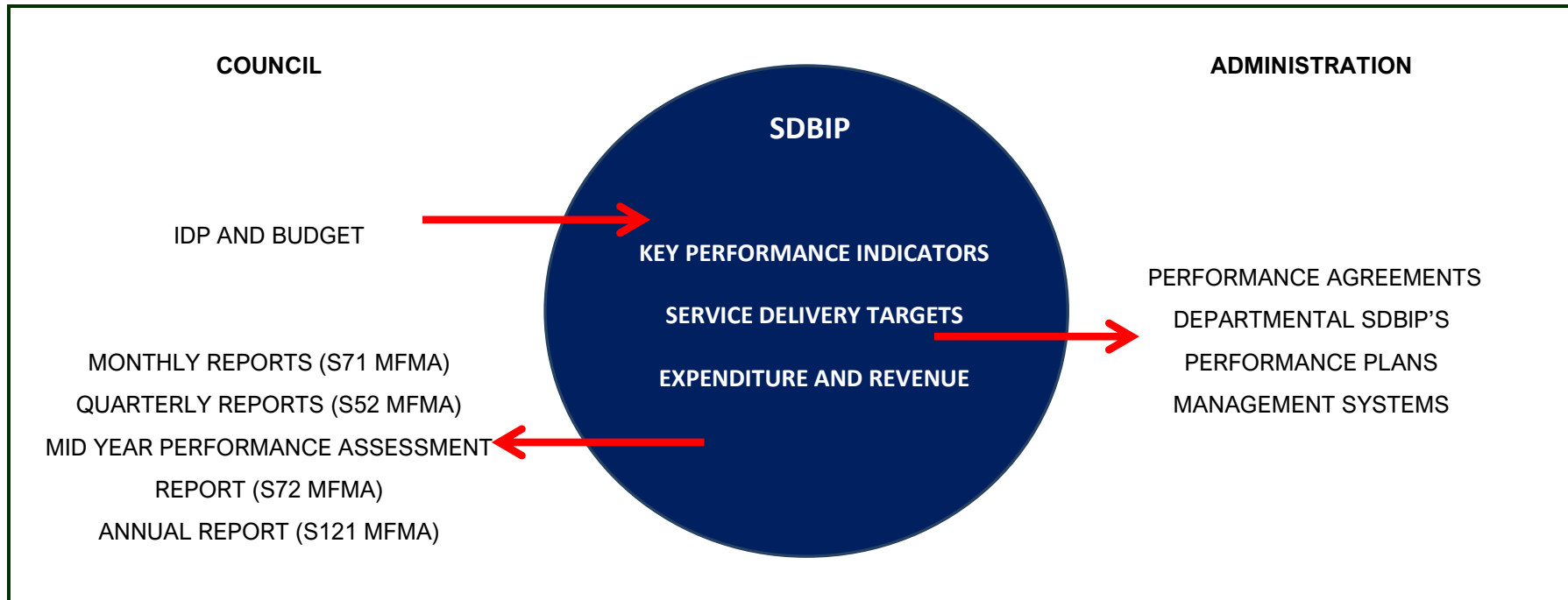
## 4 CAPE AGULHAS MUNICIPALITY PERFORMANCE MANAGEMENT FRAMEWORK

Performance is managed in accordance with the Cape Agulhas Performance Management Policy, which uses the Municipal SDBIP as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP’s. The approved Top Layer SDBIP is the basis of the Municipality’s Performance Management system. The SDBIP is a public document that comprises Key Performance Indicators (KPI’s) with quarterly service delivery targets which derive from the IDP, legislation, regulations, risks and other critical aspects identified by the Municipal Council.

Performance reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report (S72 MFMA)) and annual basis (Annual Report (S121 MFMA)). Any amendments to the SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the Adjustment Budget. In addition to the above, Section 71 of the MFMA requires that monthly budget statements be compiled and submitted to the Mayor no later than 10 days after the end of each month. The SDBIP is supported by the following administrative performance management tools:

- Departmental SDBIP's which contain operational Key Performance Indicators which are approved by the Municipal Manager.
- KPI's assigned to individual employees in terms of Performance Plans

The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.



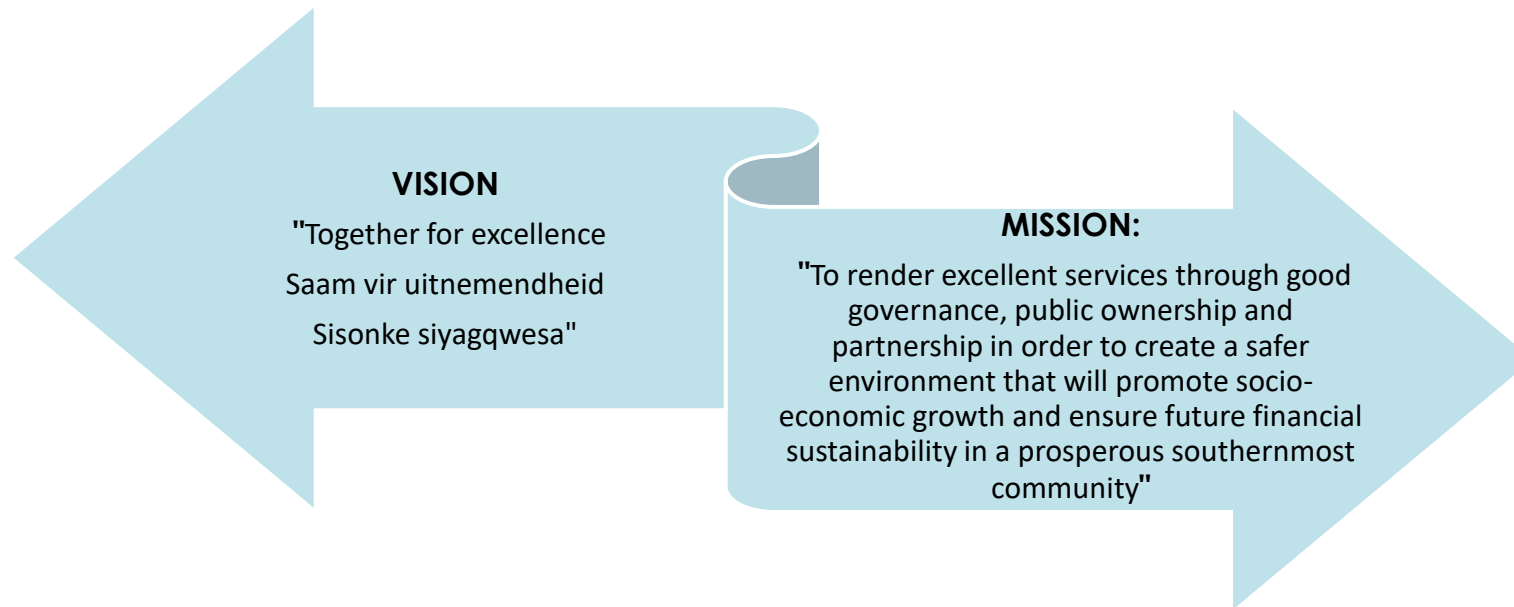
## 5 CIRCULAR 88 INDICATORS

The objective of Circular No. 88 is to bring greater coherence and alignment between the planning, budgeting and reporting of municipalities and to streamline reporting. The outcome of the process is to set a singular, differentially applied set of performance indicators for all of local government.

Reporting on MFMA Circular 88 was piloted in all municipalities, except metro's in the 2021/22 financial year and is set to continue in the 2022/23 financial year. All municipalities are required to include said indicators as part of the IDP and SDBIP. The indicators attached as Annexure A will be monitored and reported on, on a quarterly and annual basis, to the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs) and the national Department of Cooperative Governance (DCoG).

## 6 VISION, MISSION AND STRATEGIC OBJECTIVES

The Municipality's vision and mission are as follows:



The following table sets out the Municipalities strategic goals and objectives, which are aligned to the Municipal Key Performance Areas as well as National Key Performance Areas of Local Government.

National KPA	Municipal KPA	Strategic Goal	Strategic Objective
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
KPA2: Municipal Institutional Development and Transformation	MKPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development
			SO5: To promote tourism in the Municipal Area
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
			SO9: To provide community facilities and services
			SO10: Development of sustainable vibrant human settlements
KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
			SO12: To create and maintain a safe and healthy environment

**7 KEY PERFORMANCE INDICATORS**

The following table contains the Municipality’s Key Performance Indicators (KPI) for the year.

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
T1	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%	0.00%	0.00%	0.00%	1.00%
T2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP for 2022/23 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	85%	12.00%	30.00%	55.00%	85.00%
T3	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 by 30 June	Number of FTE’s created		All	102	Provincial report issued	104	0	0	0	104
T4	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	0	0	0	1
T5	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Submit an implementation plan that includes development, funding and allocation criteria for the Struisbaai Industrial Erven that are earmarked for emerging	Number of implementation plans submitted to Council		5	1	Council agenda where implementation plan is submitted	1	0	1	0	0



CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
				entrepreneurs to Council by 30 December 2022.										
T6	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Comply with the Municipal Staff Regulations and enhance organisational efficiency through the conclusion of performance agreements with all staff as set out in Section 32 by 30 July.	% of performance agreements concluded with staff		All	New KPI	Performance agreements	100%	100%	0	0	0
T7	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	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent and committed.		3	95.00%	Report from financial system	95.00%	0%	0%	0%	95.00%
T8	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Submit an updated land audit with maps to Council by 30 September 2022.	Number of land audits submitted to Council		All	0	Council agenda	1	1	0	0	0
T9	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	9 709	Report generated from the financial system	9 709	9 709	9 709	9 709	9 709
T10	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)		All	9 732	Report generated from the financial system	9 732	9 732	9 732	9 732	9 732
T11	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	Number of residential properties which are billed for sewerage		All	9 746	Report generated from the financial system	9 746	9 746	9 746	9 746	9 746

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
				tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June										
T12	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	9 647	Report generated from the financial system	9 647	9 647	9 647	9 647	9 647
T13	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		All	9 709	Report generated from the financial system	9 709	9 709	9 709	9 709	9 709
T14	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	3 711	Report generated from the financial system on registered indigents.	3 711	3 711	3 711	3 711	3 711
T15	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	3 711	Report generated from the financial system on registered indigents.	3 711	3 711	3 711	3 711	3 711
T16	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 by 30 June {{Actual amount spent on projects /Total amount budgeted for capital projects}X100}	% of the municipal capital budget spent and committed		All	95.00%	Report generated from the financial system	95.00%	8%	23%	43%	95.00%
T17	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and	To provide effective financial, asset	Financial viability measured in terms of the municipality's ability to meet it's service debt	% Debt to Revenue (Reverse target)	R603	All	25%	Annual Financial Statements and	30	0.00%	0.00%	0.00%	30%

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
		ensure its long term financial sustainability	and procurement management	obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue)					calculation sheet					
T18	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 (Reverse target)	R603	All	11.77%	Annual Financial Statements and calculation sheet	10.00%	0.00%	0.00%	0.00%	10.00%
T19	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	Cost coverage	R603	All	2.89	Annual Financial Statements and calculation sheet	1.50	0	0	0	1.50
T20	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	R603	All	94.85%	Annual financial statements and calculation sheet	96.00%	96.00%	96.00%	96.00%	96.00%
T21	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	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	R605	All	95.00%	Report generated from the financial system	95.00%	24%	44%	44%	95.00%
T22	Local Economic Development	To promote local economic development in the Cape	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	0	1	0	0

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
		Agulhas Municipal Area												
T23	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		All	95.00%	Report generated from the financial system	95.00%	1%	25%	42%	95%
T24	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 and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	R606	All	1	Agenda of Council meeting where revised plan is submitted.	1	0	0	0	1
T25	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 .	Number of youth summit reviews held		All	1	Attendance register of participants	1	0	0	1	0
T26	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 Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	R607	All	New KPI	Council agenda	1	1	0	0	0
T27	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 an implementation plan for the short-term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	R607	All	New KPI	Council agenda	1	1	0	0	0
T28	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 divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent and committed		All	95.00%	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
T29	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 divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent and committed	R604	All	95.00%	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%
T30	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 divided by the total approved water capital budget) x 100}	% of water capital budget spent and committed	R605	All	95.00%	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%
T31	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 (Reverse target)		All	18.51%	Annual Financial Statements, monthly water balance and calculation sheet	20.00%	20.00%	20.00%	20.00%	20.00%
T32	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%
T33	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	65%	65.00%	65.00%	65.00%	65.00%
T34	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	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed		1	95%	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI NAME	UNIT OF MEASUREMENT	RISK	WARD	BASE LINE	SOURCE OF EVIDENCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
											TARGET	TARGET	TARGET	TARGET
			sustainable service delivery.											
T35	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 (Reverse target)		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%
T36	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 divided by the total approved capital budget) x 100}	% of electricity capital budget spent and committed		All	95.00%	Report from financial system	95.00%	10%	20%	60%	95.00%
T37	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Construction of the Organic Waste Diversion site component of Phase 1 of the Material Recovery Park by 30 June	Number of Organic Waste Diversion Sites constructed	R604	All	New KPI	Internal completion certificate	1	0	0	0	1
T38	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 MIG capital budget spent and committed by 30 June {{(Actual expenditure divided by the total approved capital budget) x 100}	% of MIG Grant budget spent and committed		All	New KPI	Report from financial system	1	10%	40%	70%	95.00%

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

**8 REVENUE AND EXPENDITURE**

**8.1 MONTHLY PROJECTIONS OF REVENUE BY SOURCE AND EXPENDITURE BY TYPE**

DESCRIPTION	BUDGET YEAR 2022/23												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	R THOUSAND	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>																
Property rates	30 353	5 147	5 172	3 689	4 554	4 559	4 568	4 566	4 828	4 810	4 666	4 599	81 511	85 098	88 927	
Service charges - electricity revenue	13 967	13 967	13 967	13 967	13 967	13 967	13 967	13 967	13 967	13 967	13 967	13 967	167 603	180 159	193 656	
Service charges - water revenue	2 665	2 665	2 665	2 665	2 665	2 665	2 665	2 665	2 665	2 665	2 665	2 665	31 974	33 382	34 884	
Service charges - sanitation revenue	1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507	1 507	18 089	18 885	19 735	
Service charges - refuse revenue	2 013	2 013	2 013	2 013	2 013	2 013	2 013	2 013	2 013	2 013	2 013	2 013	24 154	25 216	26 351	
Rental of facilities and equipment	130	130	130	130	130	130	130	130	130	130	130	130	1 564	1 632	1 704	
Interest earned - external investments	209	209	209	209	209	209	209	209	209	209	209	209	2 506	2 611	2 721	
Interest earned - outstanding debtors	166	166	166	166	166	166	166	166	166	166	166	166	1 991	2 075	2 162	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	293	293	293	293	293	293	293	293	293	293	293	293	3 520	3 667	3 820	
Licences and permits	12	12	12	12	12	12	12	12	12	12	12	12	142	148	154	
Agency services	337	337	337	337	337	337	337	337	337	337	337	337	4 045	4 218	4 401	
Transfers and subsidies	1 093	16 192	993	1 593	2 599	15 165	1 493	1 093	993	9 759	993	1 068	53 037	52 214	97 006	
Other revenue	1 015	1 015	1 015	1 015	1 015	1 015	1 015	1 015	1 015	1 015	1 015	1 015	12 177	12 670	13 184	
Gains	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	4 000	8 000	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>55 010</b>	<b>44 903</b>	<b>29 729</b>	<b>28 846</b>	<b>30 717</b>	<b>43 287</b>	<b>29 625</b>	<b>29 223</b>	<b>29 385</b>	<b>38 133</b>	<b>29 223</b>	<b>29 231</b>	<b>417 313</b>	<b>425 973</b>	<b>496 704</b>	
<b>Expenditure By Type</b>																
Employee related costs	13 323	13 323	13 323	13 323	21 376	13 323	13 323	13 323	13 323	13 323	13 323	13 323	167 932	171 536	178 377	
Remuneration of councillors	481	481	481	481	481	481	481	481	481	481	481	481	5 777	5 777	5 777	
Debt impairment	751	751	751	751	751	751	751	751	751	751	751	751	9 018	9 185	9 361	
Depreciation & asset impairment	902	902	902	902	902	902	902	902	902	902	902	902	10 827	11 311	11 818	
Finance charges	547	547	547	547	547	547	547	547	547	547	547	547	6 564	6 885	7 223	
Bulk purchases - electricity	-	14 407	15 271	12 428	9 541	9 221	9 211	9 925	9 155	8 359	9 538	9 430	116 487	126 517	137 410	
Inventory consumed	1 983	1 983	1 983	1 983	1 983	1 983	1 983	1 983	1 983	1 983	1 983	1 961	23 779	23 239	64 948	

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DESCRIPTION	BUDGET YEAR 2022/23												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	R THOUSAND	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Budget Year 2022/23	Budget Year +1 2023/24
Contracted services	2 142	2 142	3 030	2 142	3 142	3 130	2 142	2 142	3 030	2 142	2 142	2 937	30 263	27 204	27 036
Transfers and subsidies	197	197	197	197	197	197	197	197	197	197	197	197	2 361	2 041	2 041
Other expenditure	4 431	2 881	2 881	2 881	2 881	2 881	2 881	2 881	2 881	2 881	2 881	2 881	36 119	37 140	38 663
Losses	1	1	1	1	1	1	1	1	1	1	1	1	10	8	9
<b>Total Expenditure</b>	<b>24 760</b>	<b>37 616</b>	<b>39 368</b>	<b>35 638</b>	<b>41 804</b>	<b>33 418</b>	<b>32 421</b>	<b>33 134</b>	<b>33 252</b>	<b>31 569</b>	<b>32 748</b>	<b>33 411</b>	<b>409 138</b>	<b>420 845</b>	<b>482 664</b>
<b>Surplus/(Deficit)</b>	<b>30 251</b>	<b>7 287</b>	<b>(9 639)</b>	<b>(6 792)</b>	<b>(11 087)</b>	<b>9 869</b>	<b>(2 796)</b>	<b>(3 911)</b>	<b>(3 867)</b>	<b>6 564</b>	<b>(3 524)</b>	<b>(4 180)</b>	<b>8 175</b>	<b>5 128</b>	<b>14 041</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	387	2 425	5 987	1 289	811	6 966	1 322	387	4 637	1 081	1 574	4 638	31 504	26 787	14 151
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>30 638</b>	<b>9 711</b>	<b>(3 652)</b>	<b>(5 503)</b>	<b>(10 276)</b>	<b>16 835</b>	<b>(1 475)</b>	<b>(3 523)</b>	<b>771</b>	<b>7 646</b>	<b>(1 951)</b>	<b>457</b>	<b>39 679</b>	<b>31 916</b>	<b>28 192</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(Budget Schedule SA 25)



CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

8.2 MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

DESCRIPTION	BUDGET YEAR 2022/23												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	R THOUSAND	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue by Vote</b>																
Vote 1 - COUNCIL & EXECUTIVE ADMINISTRATION	205	14 904	205	205	205	14 376	205	205	205	8 371	205	205	39 493	41 366	44 407	
Vote 2 - FINANCIAL SERVICES & IT DIRECTORATE	31 984	6 778	6 803	5 319	7 735	6 189	6 198	6 197	6 459	6 441	6 297	6 229	102 630	95 194	103 185	
Vote 3 - MANAGEMENT SERVICES DIRECTORATE	656	656	656	656	656	656	656	656	656	656	656	656	7 874	7 990	8 331	
Vote 4 - MANAGEMENT SERVICES DIRECTORATE2	1 422	1 422	1 422	1 422	1 478	1 422	1 422	1 422	1 422	1 422	1 422	1 422	17 115	17 427	59 570	
Vote 5 - ENGINEERING SERVICES DIRECTORATE	20 962	23 399	26 462	22 364	21 286	27 441	22 297	20 962	25 112	22 156	22 049	25 188	279 679	288 672	293 162	
Vote 6 - ENGINEERING SERVICES DIRECTORATE2	169	169	169	169	169	169	169	169	169	169	169	169	2 027	2 112	2 201	
<b>Total Revenue by Vote</b>	<b>55 398</b>	<b>47 328</b>	<b>35 716</b>	<b>30 135</b>	<b>31 528</b>	<b>50 253</b>	<b>30 946</b>	<b>29 611</b>	<b>34 022</b>	<b>39 214</b>	<b>30 797</b>	<b>33 868</b>	<b>448 817</b>	<b>452 761</b>	<b>510 855</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - COUNCIL & EXECUTIVE ADMINISTRATION	4 592	3 042	3 517	3 042	4 246	3 517	3 042	3 042	3 517	3 042	3 042	3 324	40 961	41 209	42 030	
Vote 2 - FINANCIAL SERVICES & IT DIRECTORATE	5 637	5 637	5 737	5 637	8 138	5 737	5 637	5 637	5 737	5 637	5 637	5 736	70 541	73 098	75 990	
Vote 3 - MANAGEMENT SERVICES DIRECTORATE	2 032	2 032	2 032	2 032	2 860	2 032	2 032	2 032	2 032	2 032	2 032	2 032	25 207	26 030	26 732	
Vote 4 - MANAGEMENT SERVICES DIRECTORATE2	3 056	3 056	3 056	3 056	4 523	3 056	3 056	3 056	3 056	3 056	3 056	3 056	38 143	38 415	81 206	
Vote 5 - ENGINEERING SERVICES DIRECTORATE	7 358	21 765	22 941	19 786	18 935	16 992	16 569	17 282	16 825	15 717	16 896	17 201	208 266	215 259	228 767	
Vote 6 - ENGINEERING SERVICES DIRECTORATE2	2 086	2 086	2 086	2 086	3 102	2 086	2 086	2 086	2 086	2 086	2 086	2 086	26 043	26 856	27 961	
<b>Total Expenditure by Vote</b>	<b>24 760</b>	<b>37 616</b>	<b>39 368</b>	<b>35 638</b>	<b>41 804</b>	<b>33 418</b>	<b>32 421</b>	<b>33 134</b>	<b>33 252</b>	<b>31 569</b>	<b>32 748</b>	<b>33 434</b>	<b>409 161</b>	<b>420 866</b>	<b>482 685</b>	
<b>Surplus/(Deficit) before assoc.</b>	<b>30 638</b>	<b>9 711</b>	<b>(3 652)</b>	<b>(5 503)</b>	<b>(10 276)</b>	<b>16 835</b>	<b>(1 475)</b>	<b>(3 523)</b>	<b>771</b>	<b>7 646</b>	<b>(1 951)</b>	<b>434</b>	<b>39 656</b>	<b>31 894</b>	<b>28 170</b>	
Taxation													-	-	-	
Attributable to minorities													-	-	-	

(Budget Schedule SA 26)

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

**8.3 THREE YEAR CAPITAL PROGRAMME**

DIRECTORATE	FUNCTION	PROJECT	FUNDING	WARD	2022-23	2023-24	2024-25
Municipal Manager	Strategic Services	RSEP (DPLG) - Annene Booysen urban park development	RSEP	3	700 000		
Municipal Manager	Strategic Services	Laminator	CRR	All	4 000		
Municipal Manager	Town Planning	Chairs	CRR	All	8 000		
Municipal Manager	Administration	Office Chairs	CRR	All	3 000		
Municipal Manager	Administration	Trolleys	CRR	All	-	7 600	-
Municipal Manager	Administration	Electronic scrap basket	CRR	All	4 400		
Municipal Manager	Administration	Frankeer machine	CRR	All	50 000		
Management Services	Human Development	Tables (Thusong)	CRR	2	15 000	15 000	10 000
Municipal Manager	Economic Development and Tourism	Upgrade of Ou Meule square	CRR	2	-	300 000	
Municipal Manager	Economic Development and Tourism	Upgrade of Lesedi Square	CRR	3	-	-	300 000
Municipal Manager	Tourism	Informal vendor steel structures (x20)	CRR	All	100 000	100 000	100 000
Municipal Manager	Tourism	Steel Selfie Picture frames	CRR	All	25 000		
Municipal Manager	Tourism	Community Market - Surfacing	CRR	4	-	300 000	
Finance and IT	SCM	Chairs	CRR	All	4 250		
Finance and IT	SCM	High Density 4 Bay Storage Unit (Zipples)	CRR	All	42 000		
Finance and IT	SCM	High Density 6 Bay Storage Unit (Zipples)	CRR	All	70 000		
Finance and IT	ICT	New PC's	CRR	All	60 000	84 000	87 800
Finance and IT	ICT	Replacement PC's	CRR	All	150 000	100 000	126 000
Finance and IT	ICT	Replacement Laptops	CRR	All	125 000	190 000	210 000
Finance and IT	ICT	Screens New	CRR	All	51 700	15 000	15 500
Finance and IT	ICT	UPS small (Offices)	CRR	All	15 000	8 000	19 000
Finance and IT	ICT	Smart city project - Water monitoring	CRR	All	900 000	1 100 000	625 000
Finance and IT	ICT	External HDD	CRR	All	12 000	12 500	13 000
Finance and IT	ICT	Switch POE	CRR	All	115 000	120 000	140 000
Finance and IT	ICT	Two Way Radios	CRR	All	35 000	35 000	35 000
Finance and IT	ICT	Handheld units - Meter readers	CRR	All	45 500		
Finance and IT	ICT	Cameras - Elec stores	CRR	All	60 000		
Finance and IT	ICT	Time and Attendance clocks	CRR	All	40 000	40 000	55 000
Management Services	Protection Services	Fencing: Test Yard	CRR	All	-	200 000	
Management Services	Protection Services	Container - Social assistance (Disaster mgt)	CRR	All	-	-	200 000
Management Services	Protection Services	Airconditioners X3	CRR	All	24 000		
Management Services	Protection Services	Chair	CRR	All	5 000		
Management Services	Protection Services	Vehicles: x1 Mini-Bus (Law Enforcement)	VEH/FIN	All	285 000		
Management Services	Protection Services	Vehicles: Sedan Replacement (Traffic/Law Enforcement)	VEH/FIN	All	-	-	245 000
Management Services	Protection Services	Vehicles: Double Cab Bakkie (Law Enforcement) [replacement] x2	VEH/FIN	All	430 000	430 000	885 000
Management Services	Protection Services	1x Roadblock Trailer (Traffic)	CRR	All	-	210 000	
Management Services	Protection Services	Safe and Firearms	CRR	All	195 000	-	-
Management Services	Protection Services	Note Counter	CRR	All	35 000		

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DIRECTORATE	FUNCTION	PROJECT	FUNDING	WARD	2022-23	2023-24	2024-25
Management Services	Protection Services	Two Way Radios	CRR	All	20 000	20 000	20 000
Management Services	Protection Services	Animal Control project - Fencing etc.	CRR	3	1 000 000	-	-
Management Services	Protection Services	Upgrade and extention of Dog Kennels	CRR	3	350 000	200 000	200 000
Management Services	Public Services	Furniture - Community Halls (replacement)	CRR	All	50 000		
Management Services	Public Services	Nelson Mandela - Upgrading	CRR	3	55 000	325 000	-
Management Services	Public Services	Bredasdorp Municipal Building - upgrading	CRR	All	-	200 000	
Management Services	Public Services	Generator (mobile)	CRR	All	15 000		
Management Services	Public Services	Playparks - Elim / Ward 4 [Open gyms]	CRR	4	150 000		
Management Services	Public Services	Brushcutter / Weed-eater	CRR	All	32 000	-	
Management Services	Public Services	Blower	CRR	All	8 000	-	
Management Services	Public Services	Tractor	VEH/FIN	All	420 000	-	420 000
Management Services	Public Services	4T Tip truck	VEH/FIN	All	875 000		
Management Services	Public Services	Construction - Soccer Field (Napier) - Ablution	CRR	1	80 000	220 000	
Management Services	Public Services	Weed-eater	CRR	All	16 000		
Management Services	Public Services	Furniture at Resorts (replacement)	CRR	All	80 000	80 000	
Management Services	Public Services	Upgrading of step - Small tidal pool Agulhas	CRR	5	240 000		
Management Services	Public Services	Upgrading of step - Swim pool - Bikini Beach	CRR	6	200 000		
Management Services	Public Services	Expanding of Struisbay - North Caravan park	CRR	5	-	-	430 000
Management Services	Public Services	Enlarging of Struisbay North Cemetery	CRR	5	-	280 000	
Management Services	Libraries	Microwave oven	LIBRARY	Internal	2 500		
Infrastructure Services	Water	Replacement old Water Mains	E/LOAN	All	3 000 000	-	
Infrastructure Services	Water	Reservoir and Pump Station Safety [Fencing]	CRR	All	250 000	250 000	
Infrastructure Services	Water	Refurbishment of Bredasdorp WTW	E/LOAN	2/3/4/6	3 000 000		
Infrastructure Services	Water	Water Treatment Instrumentation	CRR	All	100 000		
Infrastructure Services	Water	Upgrade and replace Bulk Water Meters	CRR	All	250 000		
Infrastructure Services	Water	New Motor Control Centre's for pumpstation and boreholes	CRR	All	250 000	250 000	
Infrastructure Services	Water	Water conservation and demand management [SC]	CRR	All	800 000		
Infrastructure Services	Water	Cameras	CRR	All	150 000		
Infrastructure Services	Water	Fencing: Bredasdorp WWTW	CRR	2/3/4/6	-	1 000 000	750 000
Infrastructure Services	Water	Small tools	CRR	All	25 000		
Infrastructure Services	Water	Boreholes installation, pumps, electrical and associated works	CRR	All	500 000		500 000
Infrastructure Services	Water	New Reservoir SB /Agulh (grant)	WSIG	5		13 000 000	
Infrastructure Services	Sewerage	Informal toilet structure	CRR	All	500 000		
Infrastructure Services	Sewerage	Sewerage pipe replacement	CRR	All	-	-	2 500 000
Infrastructure Services	Sewerage	Replace vehicle - CS 4581	VEH/FIN	All	310 000		
Infrastructure Services	Sewerage	Replace vehicle - CS 13736	VEH/FIN	All	310 000		
Infrastructure Services	Sewerage	Replace vehicle - CS 13759	VEH/FIN	All	-	320 000	
Infrastructure Services	Sewerage	Replce vehicle - CS 15640	VEH/FIN	All	-	320 000	
Infrastructure Services	Sewerage	New Digger	VEH/FIN	All	1 200 000		
Infrastructure Services	Sewerage	Upgrading of WWTW Napier site	WSIG	1	17 000 000		
Infrastructure Services	Waste	Rehab of refuse sites (Cam)	CRR	All			
Infrastructure Services	Waste	Material recovery park	MIG	All	6 354 391		
Infrastructure Services	Waste	Material recovery park	CRR	All		750 000	750 000

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DIRECTORATE	FUNCTION	PROJECT	FUNDING	WARD	2022-23	2023-24	2024-25
Infrastructure Services	Waste	Compactor truck (MIG application)	VEH/FIN	All	-		1 800 000
Infrastructure Services	Solid waste	Fencing at Waste Facilities (BD)	CRR	2,3,4,6	500 000		
Infrastructure Services	Solid waste	Front end Loader (MIG application wip)	VEH/FIN	All	1 800 000		
Infrastructure Services	Solid waste	Aircon	CRR	All	8 000		
Infrastructure Services	Streets and stormwater	Bdorp RDP - Upgrade Roads [Master plans]	MIG	All	-	5 212 087	5 421 087
Infrastructure Services	Streets and stormwater	Storm Water Master pl - SBay	CRR	5	1 000 000	3 500 000	3 500 000
Infrastructure Services	Streets and stormwater	Tip Truck	VEH/FIN	All	-	1 650 000	
Infrastructure Services	Streets and stormwater	Upgrade Suiderstrand Road	CRR	5	4 000 000	1 500 000	1 500 000
Infrastructure Services	Streets and stormwater	Reseal of Roads CAM / Master plan	E/LOAN	All	3 000 000	3 000 000	3 500 000
Infrastructure Services	Streets and stormwater	Sidewalk trail Struisbay - Tourism	CRR	5	500 000	500 000	500 000
Infrastructure Services	Streets and stormwater	Sidewalks - Ward 6 - Bredasdorp	CRR	6	500 000		
Infrastructure Services	Streets and stormwater	Iris street pond project (SBN)	MIG	5	-	2 000 000	3 000 000
Infrastructure Services	Streets and stormwater	Rehabilitation of Roads (BD)	MIG	All	3 500 000	3 000 000	2 000 000
Infrastructure Services	Streets and stormwater	Construction of Roads (NP)	CRR	1	2 000 000	2 000 000	-
Infrastructure Services	Streets and stormwater	Construction of Roads (K/DALE)	CRR	2			1 000 000
Infrastructure Services	Streets and stormwater	Roller Trailers (x2)	CRR	All	50 000	-	
Infrastructure Services	Streets and stormwater	Tipper 10 cubic meter	VEH/FIN	All		-	-
Infrastructure Services	Streets and stormwater	Plate compactors (x2)	CRR	All	20 000		
Infrastructure Services	Streets and stormwater	Generator	CRR	All	10 000		
Infrastructure Services	Streets and stormwater	Cutter	CRR	All	20 000		
Infrastructure Services	Streets and stormwater	Elephant foot compactor	CRR	All	-	15 000	
Infrastructure Services	Electricity	Extend Concrete washbay surface at store	CRR	All	-	58 000	58 000
Infrastructure Services	Electricity	OFFICE FURNITURE - White Boards	CRR	All	6 500	-	4 200
Infrastructure Services	Electricity	Integrated National Electrification Programme	INEP	3	3 947 425	3 575 390	3 730 000
Infrastructure Services	Electricity	Master plan *Struisbaai	E/LOAN	5	1 500 000		
Infrastructure Services	Electricity	Quality of Supply Meters	CRR	All	-	-	80 000
Infrastructure Services	Electricity	Aerial Platform - cherry picker	VEH/FIN	All	1 600 000	-	1 800 000
Infrastructure Services	Electricity	Thermal Imager	CRR	All	-	-	98 000
Infrastructure Services	Electricity	51,5 CAL CAT 4 Switching Suits	CRR	All	-	117 000	129 000
Infrastructure Services	Electricity	Electrification - Informal Set	CRR	All	155 800	163 500	172 500
Infrastructure Services	Electricity	Tools	CRR	All	37 500	28 000	35 500
Infrastructure Services	Electricity	Cable Locator	CRR	All	-	155 800	
Infrastructure Services	Electricity	Change Transformers Minisubs	E/LOAN	All	585 572	608 990	657 709
Infrastructure Services	Electricity	Replace Med/Low Volt Overheadlines	E/LOAN	All	772 265	821 780	871 000
Infrastructure Services	Electricity	Sub 4 Replace with HARE OHL - BD	CRR	4	207 200		
Infrastructure Services	Electricity	Sub 8 Replace with GMT 800 KVA unit - BD	CRR	4	257 159		
Infrastructure Services	Electricity	RMU Du Preez, replace rabbit conductor and gooseneck insulators with A-Frames and hare conductor	CRR	4	365 000		
Infrastructure Services	Electricity	MS22, Install 50mm MV cable between MS22 and MS16	CRR	All	-	460 000	
Infrastructure Services	Electricity	MGT11, Replace GMT11 with type B minisub	CRR	All	-	650 000	
Infrastructure Services	Electricity	RMU SSF, replace SMU SSF with 4 way unit	CRR	All	-		475 250
Infrastructure Services	Electricity	GMT Tides, install 50mm MV cable between GMT Tides and MS Camp including two RMU's	CRR	All	-		1 450 850

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DIRECTORATE	FUNCTION	PROJECT	FUNDING	WARD	2022-23	2023-24	2024-25
Infrastructure Services	Electricity	Generators (SB Sewer pumps / SCM / Stores / Napier WTW / Traffic services / Wards services)	CRR	All	825 000	1 000 000	
Infrastructure Services	Electricity	Aircon - office	CRR	All	8 000		
Infrastructure Services	Electricity	Station Road - Replace Goosenecks with A-Frames and reconductor from Main Sub - NP	CRR	1	565 000		
Infrastructure Services	Electricity	Main Sub replace breaker panels to feed CBD	CRR	All	-	650 000	650 000
Infrastructure Services	Electricity	Change MS October for type 8 minisub	CRR	All	-	-	580 000
Infrastructure Services	Electricity	Change PMT Job Street with type 8 minisub	CRR	All	-	-	580 000
Infrastructure Services	Electricity	GMT30 change GMT30 with type B minisub and install 70mm MV cable between MS 28 and MS 29	CRR	All	-	825 000	
Infrastructure Services	Electricity	Replace MV ABC with cable between MS 32 and MS 33	CRR	All	-	465 000	
Infrastructure Services	Electricity	Replace GMT T main road with type B minisub	CRR	6	491 660		
Infrastructure Services	Electricity	Replace GMT T Hardick and 4th road with type B minisub	CRR	All	-	-	542 500
Infrastructure Services	Electricity	Replace GMT T Pratt road with type B minisub	CRR	All	-	-	585 572
Infrastructure Services	Electricity	Replace GMT T du Preez road with type B minisub	CRR	All	-	608 990	
Infrastructure Services	Electricity	Replace GMT T Cemetery road with type B minisub	CRR	All	-		645 600
Infrastructure Services	Electricity	Street Lights - New	CRR	All	284 000	250 000	250 000
Infrastructure Services	Electricity	Arniston Road Bredasdorp	CRR	3	361 788		
Infrastructure Services	Electricity	Ou Meule Road Bredasdorp	CRR	All	-	254 698	
Infrastructure Services	Electricity	Industria Bredasdorp	CRR	3	-		427 864
Infrastructure Services	Electricity	Station road Napier	CRR	1		288 030	300 000
Infrastructure Services	Electricity	West street and Eskom street Napier	CRR	1	185 752		
Infrastructure Services	Building control	Notice Board	CRR	All	2 500	2 500	2 500
Infrastructure Services	Building control	Lazer meter (height / distance)	CRR	All	6 000		
Infrastructure Services	Building Control (Air Quality)	Air Quality monitoring unit for waste site (Compliance)	CRR	All	340 000		
Infrastructure Services	Building Control (Air Quality)	Tripods x3	CRR	All	2 000		
<b>TOTAL</b>					<b>70 615 862</b>	<b>53 841 865</b>	<b>44 983 432</b>

**8.4 MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE**

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Strategic Services	RSEP (DPLG) - Annene Booyesen urban park development	RSEP	3	700 000	-	-	-	-	-	-	-	-	-	250 000	450 000	-
Strategic Services	Laminator	CRR	All	4 000	-	-	4 000	-	-	-	-	-	-	-	-	-
Town Planning	Chairs	CRR	All	8 000	-	-	8 000	-	-	-	-	-	-	-	-	-
Administration	Office Chairs	CRR	All	3 000	-	-	3 000	-	-	-	-	-	-	-	-	-
Administration	Electronic scrap basket	CRR	All	4 400	-	-	-	-	-	4 400	-	-	-	-	-	-
Administration	Frankeer machine	CRR	All	50 000	-	-	-	-	-	50 000	-	-	-	-	-	-
Human Development	Tables (Thusong)	CRR	2	15 000	-	-	-	-	-	15 000	-	-	-	-	-	-
Tourism	Informal vendor steel structures (x20)	CRR	All	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000
Tourism	Steel Selfie Picture frames	CRR	All	25 000	-	-	-	-	-	-	-	-	25 000	-	-	-
SCM	Chairs	CRR	All	4 250	-	-	4 250	-	-	-	-	-	-	-	-	-
SCM	High Density 4 Bay Storage Unit (Zipples)	CRR	All	42 000	-	-	42 000	-	-	-	-	-	-	-	-	-
SCM	High Density 6 Bay Storage Unit (Zipples)	CRR	All	70 000	-	-	70 000	-	-	-	-	-	-	-	-	-
ICT	New PC's	CRR	All	60 000	-	-	60 000	-	-	-	-	-	-	-	-	-
ICT	Replacement PC's	CRR	All	150 000	-	-	150 000	-	-	-	-	-	-	-	-	-
ICT	Replacement Laptops	CRR	All	125 000	-	-	125 000	-	-	-	-	-	-	-	-	-
ICT	Screens New	CRR	All	51 700	-	-	-	51 700	-	-	-	-	-	-	-	-
ICT	UPS small (Offices)	CRR	All	15 000	-	-	-	15 000	-	-	-	-	-	-	-	-
ICT	Smart city project - Water monitoring	CRR	All	900 000	-	-	-	-	-	-	-	-	-	-	-	900 000

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
ICT	External HDD	CRR	All	12 000	-	12 000	-	-	-	-	-	-	-	-	-	-
ICT	Switch POE	CRR	All	115 000	-	-	-	115 000	-	-	-	-	-	-	-	-
ICT	Two Way Radios	CRR	All	35 000	-	-	35 000	-	-	-	-	-	-	-	-	-
ICT	Handheld units - Meter readers	CRR	All	45 500	-	-	-	45 500	-	-	-	-	-	-	-	-
ICT	Cameras - Elec stores	CRR	All	60 000	-	-	-	60 000	-	-	-	-	-	-	-	-
ICT	Time and Attendance clocks	CRR	All	40 000	-	-	-	40 000	-	-	-	-	-	-	-	-
Protection Services	Airconditioners X3	CRR	All	24 000	-	-	-	-	-	24 000	-	-	-	-	-	-
Protection Services	Chair	CRR	All	5 000	-	-	5 000	-	-	-	-	-	-	-	-	-
Protection Services	Vehicles: x1 Mini-Bus (Law Enforcement)	VEH/FIN	All	285 000	-	-	-	-	-	285 000	-	-	-	-	-	-
Protection Services	Vehicles: Double Cab Bakkie (Law Enforcement) [replacement] x2	VEH/FIN	All	430 000	-	-	-	-	-	-	-	-	-	430 000	-	-
Protection Services	Safe and Firearms	CRR	All	195 000	-	-	-	-	-	-	-	-	195 000	-	-	-
Protection Services	Note Counter	CRR	All	35 000	-	-	35 000	-	-	-	-	-	-	-	-	-
Protection Services	Two Way Radios	CRR	All	20 000	-	-	-	-	-	-	-	-	20 000	-	-	-
Protection Services	Animal Control project - Fencing etc.	CRR	3	1 000 000	-	-	100 000	-	200 000	300 000	-	-	-	400 000	-	-
Protection Services	Upgrade and extension of Dog Kennels	CRR	3	350 000	-	-	-	-	-	50 000	-	100 000	200 000	-	-	-
Public Services	Furniture - Community Halls (replacement)	CRR	All	50 000	-	-	-	-	-	50 000	-	-	-	-	-	-
Public Services	Nelson Mandela - Upgrading	CRR	3	55 000	-	-	-	-	-	55 000	-	-	-	-	-	-
Public Services	Generator (mobile)	CRR	All	15 000	-	-	-	-	-	15 000	-	-	-	-	-	-

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Public Services	Playparks - Elim / Ward 4 [Open gyms]	CRR	4	150 000	-	-	-	-	-	150 000	-	-	-	-	-	-
Public Services	Brushcutter / Weed-eater	CRR	All	32 000	-	-	-	-	-	32 000	-	-	-	-	-	-
Public Services	Blower	CRR	All	8 000	-	-	-	-	-	8 000	-	-	-	-	-	-
Public Services	Tractor	VEH/FIN	All	420 000	-	-	-	-	-	-	-	-	-	-	-	420 000
Public Services	4T Tip truck	VEH/FIN	All	875 000	-	-	-	-	-	-	-	-	-	-	-	875 000
Public Services	Construction - Soccer Field (Napier) - Ablution	CRR	1	80 000	-	-	-	-	-	-	-	-	80 000	-	-	-
Public Services	Weed-eater	CRR	All	16 000	-	-	-	-	-	16 000	-	-	-	-	-	-
Public Services	Furniture at Resorts (replacement)	CRR	All	80 000	-	-	-	-	-	80 000	-	-	-	-	-	-
Public Services	Upgrading of step - Small tidal pool Agulhas	CRR	5	240 000	-	-	-	-	-	-	-	-	240 000	-	-	-
Public Services	Upgrading of step - Swim pool - Bikini Beach	CRR	6	200 000	-	-	-	-	-	-	-	-	200 000	-	-	-
Libraries	Microwave oven	LIBRARY	All	2 500	-	2 500	-	-	-	-	-	-	-	-	-	-
Water	Replacement old Water Mains	E/LOAN	All	3 000 000	100 000	200 000	200 000	100 000	200 000	200 000	200 000	300 000	500 000	350 000	350 000	300 000
Water	Reservoir and Pump Station Safety [Fencing]	CRR	All	250 000	-	-	-	125 000	125 000	-	-	-	-	-	-	-
Water	Refurbishment of Bredasdorp WTW	E/LOAN	2/3/4/6	3 000 000	-	-	-	-	500 000	500 000	500 000	500 000	500 000	500 000	-	-
Water	Water Treatment Instrumentation	CRR	All	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-
Water	Upgrade and replace Bulk Water Meters	CRR	All	250 000	-	-	-	250 000	-	-	-	-	-	-	-	-



CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Water	New Motor Control Centre's for pumpstation and boreholes	CRR	All	250 000	-	-	-	-	-	-	-	250 000	-	-	-	-
Water	Water conservation and demand management [SC]	CRR	All	800 000	-	-	-	-	-	-	-	-	200 000	200 000	200 000	200 000
Water	Cameras	CRR	All	150 000	-	-	-	-	-	-	-	150 000	-	-	-	-
Water	Small tools	CRR	All	25 000	-	25 000	-	-	-	-	-	-	-	-	-	-
Water	Boreholes installation, pumps, electrical and associated works	CRR	All	500 000	-	-	-	-	-	-	-	-	250 000	250 000	-	-
Sewerage	Informal toilet structure	CRR	All	500 000	-	-	-	250 000	-	-	-	250 000	-	-	-	-
Sewerage	Replace vehicle - CS 4581	VEH/FIN	All	310 000	-	-	-	310 000	-	-	-	-	-	-	-	-
Sewerage	Replace vehicle - CS 13736	VEH/FIN	All	310 000	-	-	-	310 000	-	-	-	-	-	-	-	-
Sewerage	New Digger	VEH/FIN	All	200 000	1	-	-	1 200 000	-	-	-	-	-	-	-	-
Sewerage	Upgrading of WWTW Napier site	WSIG	1	17 000 000	-	-	1 000 000	2 000 000	2 000 000	1 000 000	1 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
Solid waste	Material recovery park	MIG	All	6 354 391	-	-	635 440	-	-	1 906 332	-	-	1 906 332	-	-	1 906 287
Solid waste	Fencing at Waste Facilities (BD)	CRR	2,3,4,6	500 000	-	-	-	-	-	-	-	-	-	-	-	500 000
Solid waste	Front end Loader (MIG application wip)	VEH/FIN	All	1 800 000	-	-	-	-	-	-	-	1 800 000	-	-	-	-
Solid waste	Aircon	CRR	All	8 000	-	-	8 000	-	-	-	-	-	-	-	-	-
Streets and stormwater	Storm Water Master pl - SBay	CRR	5	1 000 000	-	-	-	200 000	300 000	-	300 000	200 000	-	-	-	-

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Streets and stormwater	Upgrade Suiderstrand Road	CRR	5	4 000 000	-	-	-	400 000	1 000 000	-	1 500 000	500 000	600 000	-	-	-
Streets and stormwater	Reseal of Roads CAM / Master plan	E/LOAN	All	3 000 000	-	-	-	-	1 000 000	-	1 000 000	500 000	500 000	-	-	-
Streets and stormwater	Sidewalk trail Struisbay - Tourism	CRR	5	500 000	-	-	100 000	200 000	200 000	-	-	-	-	-	-	-
Streets and stormwater	Sidewalks - Ward 6 - Bredasdorp	CRR	6	500 000	-	-	100 000	200 000	200 000	-	-	-	-	-	-	-
Streets and stormwater	Rehabilitation of Roads (BD)	MIG	All	3 500 000	-	-	-	-	500 000	-	1 000 000	500 000	500 000	1 000 000	-	-
Streets and stormwater	Construction of Roads (NP)	CRR	1	2 000 000	-	-	-	200 000	500 000	-	500 000	800 000	-	-	-	-
Streets and stormwater	Roller Trailers (x2)	CRR	All	50 000	-	-	-	-	-	50 000	-	-	-	-	-	-
Streets and stormwater	Plate compactors (x2)	CRR	All	20 000	-	-	-	-	-	20 000	-	-	-	-	-	-
Streets and stormwater	Generator	CRR	All	10 000	-	-	-	-	-	10 000	-	-	-	-	-	-
Streets and stormwater	Cutter	CRR	All	20 000	-	-	-	-	-	20 000	-	-	-	-	-	-
Electricity	OFFICE FURNITURE - White Boards	CRR	All	6 500	-	6 500	-	-	-	-	-	-	-	-	-	-
Electricity	Integrated National Electrification Programme	INEP	3	3 947 425	-	-	300 000	485 000	250 000	465 000	785 000	850 000	250 000	350 000	212 425	-
Electricity	Master plan *Struisbaai	E/LOAN	5	1 500 000	-	-	-	-	-	-	-	1 500 000	-	-	-	-
Electricity	Aerial Platform - cherry picker	VEH/FIN	All	1 600 000	-	-	-	-	-	1 600 000	-	-	-	-	-	-
Electricity	Electrification - Informal Set	CRR	All	155 800	12 900	12 900	12 900	12 900	12 900	12 900	12 900	12 900	12 900	12 900	12 900	13 900
Electricity	Tools	CRR	All	37 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	2 500	-
Electricity	Change Transformers Minisubs	E/LOAN	All	585 572	-	-	-	-	-	-	585 572	-	-	-	-	-
Electricity	Replace Med/Low Volt Overheadlines	E/LOAN	All	772 265	64 400	64 400	64 400	64 400	64 400	64 400	64 400	64 400	64 400	64 400	64 400	63 865

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Electricity	Sub 4 Replace with HARE OHL - BD	CRR	4	207 200	-	-	-	207 200	-	-	-	-	-	-	-	-
Electricity	Sub 8 Replace with GMT 800 KVA unit - BD	CRR	4	257 159	-	-	-	-	-	257 159	-	-	-	-	-	-
Electricity	RMU Du Preez, replace rabbit conductor and gooseneck insulators with A-Frames and hare conductor	CRR	4	365 000	-	-	-	-	-	-	-	365 000	-	-	-	-
Electricity	Generators (SB Sewer pumps / SCM / Stores / Napier WTW / Traffic services / Wards services)	CRR	All	825 000	-	-	-	-	-	825 000	-	-	-	-	-	-
Electricity	Aircon - office	CRR	All	8 000	-	-	-	8 000	-	-	-	-	-	-	-	-
Electricity	Station Road - Replace Goosenecks with A-Frames and reconductor from Main Sub - NP	CRR	1	565 000	-	-	-	-	565 000	-	-	-	-	-	-	-
Electricity	Replace GMT T main road with type B minisub	CRR	6	491 660	-	-	-	-	-	-	491 660	-	-	-	-	-
Electricity	Street Lights - New	CRR	All	284 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	20 000
Electricity	Arniston Road Bredasdorp	CRR	3	361 788	-	-	-	-	361 788	-	-	-	-	-	-	-
Electricity	West street and Eskom street Napier	CRR	1	185 752	-	-	185 752	-	-	-	-	-	-	-	-	-
Building control	Notice Board	CRR	All	2 500	2 500	-	-	-	-	-	-	-	-	-	-	-
Building control	Lazer meter (height / distance)	CRR	All	6 000	6 000	-	-	-	-	-	-	-	-	-	-	-
Building Control (Air Quality)	Air Quality monitoring unit for waste	CRR	All	340 000	-	-	-	-	340 000	-	-	-	-	-	-	-

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

DEPARTMENT	PROJECT	FUNDING	WARD	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	site (Compliance)															
Building Control (Air Quality)	Tripods x3	CRR	All	2 000	2 000	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>				<b>70 615 862</b>	<b>215 300</b>	<b>350 800</b>	<b>3 375 242</b>	<b>6 877 200</b>	<b>8 346 588</b>	<b>8 092 691</b>	<b>7 967 032</b>	<b>10 669 800</b>	<b>8 271 132</b>	<b>5 834 800</b>	<b>3 316 225</b>	<b>7 299 052</b>

**ANNEXURE A: CIRCULAR 88 INDICATORS 2022/23**

Performance indicator	Ref No.	Data element	Baseline (Annual Performance 21/22)	Annual 22/23	Quarterly Planned output as per SDBIP	Quarterly Actual output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
<b>C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING</b>													
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11 (1)	(1) Number of residential supply points energised and commissioned by the municipality										
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11 (1)	(1) Number of unplanned outages restored within x hours										
				EE3.11 (2)	(2) Total number of unplanned outages								
EE3.21	Percentage of planned maintenance performance	EE3.21 (1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance										

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

		EE3.21 (2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance																
WS1.11	Number of new sewer connections meeting minimum standards																		
		WS1.1 1(1)	(1) Number of new sewer connection to consumer units																
		WS1.1 1(2)	(2) Number of new sewer connections to communal toilet facilities																
WS2.11	Number of new water connections meeting minimum standards																		
		WS2.1 1(1)	(1) Number of new water connections to piped (tap) water																
		WS2.1 1(2)	(2) Number of new water connections to public/communal facilities																
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)																		
		WS3.1 1(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)																
		WS3.1 1(2)	(2) Total number of callouts (sanitation/wastewater)																
WS3.21	Percentage of callouts responded to within 24 hours (water)																		
		WS3.2 1(1)	(1) Number of callouts responded to																

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

		within 24 hours (water)								
		WS3.2 1(2)	(2) Total water service callouts received							
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed									
		TR6.12 (1)	(1) Kilometres of municipal road lanes resurfaced and resealed							
		TR6.12 (2)	(2) Kilometres of surfaced municipal road lanes							
TR6.13	KMs of new municipal road lanes built									
		TR6.13 (1)	(1) Number of kilometres of resurfaced road lanes built							
		TR6.13 (2)	(2) Number of kilometres of unsurfaced road lanes built							
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time									
		TR6.21 (1)	(1) Number of pothole complaints resolved within the standard time after being reported							
		TR6.21 (2)	(2) Number of potholes reported							
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents									
		FD1.1 1(1)	(1) Number of structural fire incidents where the attendance time was less							

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

		than 14 minutes							
		FD1.1 1(2)	(2) Total number of distress calls for structural fire incidents received						
LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area								
		LED1.1 1(1)	(1) R-value of operating expenditure on contracted services within the municipal area						
		LED1.1 1(2)	(2) Total municipal operating expenditure on contracted services						
LED1 .21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)								
		LED1.2 1(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme						
		LED1.2 1(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives						
LED2 .12	Percentage of the municipality's operating budget spent on indigent relief for free basic services								



CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

		GG6.1 1(1)	(1) R-value of operating budget expenditure spent on free basic services										
		GG6.1 1(2)	(2) Total operating budgets for the municipality										
LED3 .11	Average time taken to finalise business licence applications												
		LED3.1 1(1)	(1) Sum of the total working days per business application finalised										
		LED3.1 1(2)	(2) Number of business applications finalised										
LED3 .31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process												
		LED3.3 1(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award										
		LED3.3 1(2)	(2) Total number of 80/20 tenders awarded as per the procurement process										
LED3 .32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission												
		LED3.3 2(1)	(1) Number of municipal payments within 30-days										

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

GG1. 21	Staff vacancy rate	LED3.3 2(2)	of complete invoice receipt made to service providers											
			(2) Total number of complete invoices received (30 days or older)											
GG1. 22	Percentage of vacant posts filled within 3 months	GG1.2 1(1)	(1) The number of employees on the approved organisational structure											
			GG1.2 1(2)	(2) The number of permanent employees in the municipality										
GG2. 11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	GG1.2 2(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy											
			GG1.2 1(2)	(2) Number of vacant posts that have been filled										
		GG2.1 1(1)	(1) Total number of ward committees with 6 or more members											

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	GG2.1 1(2)	(2) Total number of wards																
		GG2.1 2(1)	(1) Total number of councillor convened ward community meetings																
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	GG2.1 2(2)	(2) Total number of wards																
		GG2.3 1(1)	(1) Number of official complaints responded to according to municipal norms and standards																
GG4.11	Number of agenda items deferred to the next council meeting	GG2.3 1(2)	(2) Number of official complaints received																
		GG4.1 1(1)	(1) Sum total number of all council agenda items deferred to the next meeting																
GG5.11	Number of active suspensions longer than three months																		
		GG5.1 1(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months																

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

GG5.12	Quarterly salary bill of suspended officials	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period																

**OUTPUT INDICATORS FOR ANNUAL REPORTING**

WS5.31	Percentage of total water connections metered	WS5.31(1)	(1) Number of water connections metered																
ENV4.11	Percentage of biodiversity priority area within the municipality	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"																
ENV4.21	Percentage of biodiversity priority areas protected	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected																
TR6.11	Percentage of unsurfaced road graded	TR6.11(1)	(1) Area of priority biodiversity area in hectares which is protected																

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

GG3.12	Percentage of councillors who have declared their financial interests	TR6.11 (1)	(1) Kilometres of municipal road graded																	
		TR6.11 (2)	(2) Kilometres of unsurfaced road network																	
		GG3.1 2(1)	(1) Number of councillors that have declared their financial interests																	
		GG3.1 2(2)	(2) Total number of municipal councillors																	

QUARTERLY COMPLIANCE INDICATORS

C1.	Number of signed performance agreements by the MM and section 56 managers																		
C2.	Number of ExCo or Mayoral Executive meetings held																		
C3.	Number of Council portfolio committee meetings held																		
C4.	Number of MPAC meetings held																		
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters																		
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held																		
C8.	Number of councillors completed training																		
C9.	Number of municipal officials completed training																		
C10.	Number of work stoppages occurring																		
C11.	Number of litigation cases instituted by the municipality																		
C12.	Number of litigation cases instituted against the municipality																		
C13.	Number of forensic investigations instituted																		
C14.	Number of forensic investigations conducted																		
C15.	Number of days of sick leave taken by employees																		
C16.	Number of permanent employees employed																		
C17.	Number of temporary employees employed																		
C18.	Number of approved demonstrations in the municipal area																		

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings								
C20.	Number of permanent environmental health practitioners employed by the municipality								
C22.	Number of Council meetings held								
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption								
C24.	Number of council meetings disrupted								
C25.	Number of protests reported								
C26.	R-value of all tenders awarded								
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								
C29.	Number of approved applications for rezoning a property for commercial purposes								
C30.	Number of business licenses approved								
C32.	Number of positions filled with regard to municipal infrastructure								
C33.	Number of tenders over R200 000 awarded								
C34.	Number of months the Municipal Managers' position has been filled (not Acting)								
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)								
C36.	Number of vacant posts of senior managers								
C38.	Number of filled posts in the treasury and budget office								
C40.	Number of filled posts in the development and planning department								
C42.	Number of registered engineers employed in approved posts								
C43.	Number of engineers employed in approved posts								
C44.	Number of disciplinary cases in the municipality								
C45.	Number of finalised disciplinary cases								
C47.	Number of waste management posts filled								
C49.	Number of electricians employed in approved posts								
C51.	Number of filled water and wastewater management posts								
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)								
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area								
C58.	Total non-technical electricity losses in MWh (estimate)								
C59.	Number of municipal buildings that consume renewable energy								
C61.	Total number of chemical toilets in operation								
C63.	Total volume of water delivered by water trucks								

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

C67.	Number of paid full-time firefighters employed by the municipality								
C68.	Number of part-time and firefighter reservists in the service of the municipality								
C69.	Number of 'displaced persons' to whom the municipality delivered assistance								
C71.	Number of procurement processes where disputes were raised								
C73.	Number of structural fires occurring in informal settlements								
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)								
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders								
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based								
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned								
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement								
C86.	Number of households in the municipal area registered as indigent								
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum								

**ANNUAL COMPLIANCE INDICATORS**

C5.	Number of recognised traditional leaders within your municipal boundary								
C21.	Number of approved environmental health practitioner posts in the municipality								
C31.	Number of approved posts in the municipality with regard to municipal infrastructure								
C37.	Number of approved posts in the treasury and budget office								
C39.	Number of approved posts in the development and planning department								
C41.	Number of approved engineer posts in the municipality								
C46.	Number of approved waste management posts in the municipality								
C48.	Number of approved electrician posts in the municipality								
C50.	Number of approved water and wastewater management posts in the municipality								
C52.	Number of maintained sports fields and facilities								
C53.	Square meters of maintained public outdoor recreation space								
C54.	Number of municipality-owned community halls								
C60.	Total number of sewer connections								
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)								

**COMPLIANCE QUESTIONS**

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

Q1.	Does the municipality have an approved Performance Management Framework?								
Q2.	Has the IDP been adopted by Council by the target date?								
Q3.	Does the municipality have an approved LED Strategy?								
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?								
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?								
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?								
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.								
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:								
Q9.	Does the municipality have an Internal Audit Unit?								
Q10.	Is there a dedicated position responsible for internal audits?								
Q11.	Is the internal audit position filled or vacant?								
Q12.	Has an Audit Committee been established? If so, is it functional?								
Q13.	Has the internal audit plan been approved by the Audit Committee?								
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?								
Q15.	Does the internal audit plan set monthly targets?								
Q16.	How many monthly targets in the internal audit plan were not achieved?								
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?								
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?								
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?								
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?								
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:								
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?								
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.								
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?								