

Cape Agulhas Municipality

2023-24 FINAL SDBIP FOR TABLING TO COUNCIL 31 MAY 2023

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Ward	Risk	Baseline	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
TL1	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {{Actual amount spent on training/total personnel budget)x100}. (Reg 796)	% of the personnel budget spent on training	All		0,46%	Report from financial system	0,55	0%	0%	0%	0,55
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP 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		85%	Quarterly Internal Audit progress report to the MM and Audit Committee	85%	12%	30%	55%	85%
TL3	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June. (Reg 796)	Number of FTE's created	All		102	Provincial report issued	107	0	0	0	107
TL4	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year. (Reg 796)	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
TL5	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Review the Municipality's LED Strategy and implementation plan annually by 31 March	Number of reviews of the LED Strategy and implementation plan submitted to Council	All		New KPI	Council agenda where review is submitted	1	0	0	1	0
TL6	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	Signed performance agreements	100%	100%	0%	0%	0%
TL7	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 by 30 June	% of RSEP grant allocation for financial year spent and committed.	1,5 and 6		95%	Report from financial system	95%	0%	0%	45%	95%
TL8	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties 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		9 841	Report generated from the financial system	9 841	9 841	9 841	9 841	9 841

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TL9	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties 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		9 903	Report generated from the financial system	9 903	9 903	9 903	9 903	9 903
TL10	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June	Number of residential properties which are billed for sewerage	All		9 889	Report generated from the financial system	9 889	9 889	9 889	9 889	9 889
TL11	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June. (Reg 796)	Number of formal residential properties which are billed for refuse removal	All		9 873	Report generated from the financial system	9 873	9 873	9 873	9 873	9 873
TL12	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to registered indigent / poor households in terms of the equitable share requirements during the financial year (Reg 796)	Number of registered indigent / poor households receiving free basic water in terms of Councils indigent policy	All		New KPI	Report generated from the financial system	3 362	3 362	3 362	3 362	3 362
TL13	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. (Reg 796)	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	All		3 362	Report generated from the financial system on registered indigents.	3 362	3 362	3 362	3 362	3 362
TL14	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All		3 362	Report generated from the financial system on registered indigents.	3 362	3 362	3 362	3 362	3 362
TL15	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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}.(Reg 796)	% of the municipal capital budget spent and committed	All		95%	Report generated from the financial system	95%	8%	49%	81%	95%

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											Target	Target	Target	Target
TL16	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue). (Reg 796)	% Debt to Revenue	All	Financial viability of the municipality	21.90%	Annual Financial Statements and calculation sheet	25%	0%	0%	0%	25%
TL17	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum)), (Reg 796)	% Service debtors to revenue	All	Financial viability of the municipality	11.78%	Annual Financial Statements and calculation sheet	12%	0%	0%	0%	12%
TL18	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). (Reg 796)	Cost coverage	All	Financial viability of the municipality Impact of Power Outages / Loadshedding on municipality	4.18	Annual Financial Statements and calculation sheet	1,5%	0	0	0	1,5%
TL19	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue} x 100}	% debtors payment ratio achieved	All	Financial viability of the municipality	97,84%	Annual financial statements and calculation sheet	96%	96%	90%	96%	96%
TL20	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	95% of the budget allocated for the implementation of the SMART CITY project spent and committed by 30 June	% of the financial years project budget spent and committed	All		95%	Report generated from the financial system	95%	20%	95%	95%	95%
TL21	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	Review the Municipalitys Disaster Management Plan annually by 31 March	Number of Disaster Management Plan reviews submitted for approval		Failure to provide/render effective disaster management function	New KPI	Council agenda where review is submitted	1	0	0	1	0

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											Target	Target	Target	Target
TL22	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	5		1	Full Blue flag status certificate	1	0	1	0	0
TL23	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	All		95%	Report generated from the financial system	95%	14%	75%	93%	95%
TL24	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Review the Human Settlement Plan and submit to Council by 30 March	Revised Human Settlement Plan submitted to Council	All	Illegal Erection of Informal Structures and Land invasions	1	Agenda of Council meeting where revised plan is submitted.	1	0	0	1	0
TL25	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Host an annual youth summit for the Cape Agulhas Municipal Area by 30 March.	Number of youth summits held.	All		1	Attendance register of participants	1	0	0	1	0
TL26	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Implement 1 joint action between CAM, SAPS and other relevant stakeholders to control illegal foreign nationals by 30 June.	Number of joint actions implemented	All	Xenophobia attacks within Cape Agulhas	0	Report on joint action submitted to the portfolio committee	1	0	0	0	1
TL27	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	Approve a social conflict management and implementation plan by 30 September	Number of social conflict management and implementation plans reviewed	All	Protest action / Civil unrest	0	Council agenda	1	1	0	0	0
TL28	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	Bi annual submission of seasonal readiness plans by 30 March (Winter) and 30 October (Summer)	Number of seasonal readiness plans submitted	All	Failure to provide/render effective disaster management function	New KPI	Council agenda	2	0	1	1	0
TL29	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the 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%	Report from financial system	95%	0%	62%	90%	95%

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TL30	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	All	Non- adherence to Restrictive Permit Conditions (Landfill and drop off Sites)	95%	Report from financial system	95%	28%	36%	80%	95%
TL31	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	All		95%	Report from financial system	95%	1%	21%	60%	95%
TL32	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	All		18.51%	Annual Financial Statements, monthly water balance and calculation sheet	20%	20%	20%	20%	20%
TL33	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%	Lab results	95%	95%	95%	95%	95%
TL34	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	70% 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		70,40%	Lab results	70%	70%	70%	70%	70%
TL35	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}	% unaccounted electricity	All		8%	Monthly account from Eskom, Report from the financial system and ONTEC report	8%	8%	8%	8%	8%
TL36	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%	Report from financial system	95%	5%	44%	84%	95%
TL37	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	Non- adherence to Restrictive Permit Conditions (Landfill and drop off Sites)	0%	Report from financial system	95%	1%	82%	95%	95%

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TL38	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.	Report on the implementation of the Water Service Development plan in terms of section 18 of the Water Services Act by the end of October	Number of reports submitted to relevant organs of state	All	Inadequate Provision of water supply - source and water quality	New KPI	Proof of submission	1	0	1	0	0
TL 39	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the available WSIG grant for the Struisbaai / L'Agulhas reservoir spent and committed by 30 June	% of project allocation for financial year spent and committed	All	Inadequate Provision of water supply - source and water quality	New KPI	Report from financial system	95%	0%	16%	49%	95%