



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

**AMENDED SERVICE DELIVERY
BUDGET IMPLEMENTATION PLAN
(SDBIP) 2023/24**

RESOLUTION 3/2024
DATE: 31 JANUARY 2024

CAPE AGULHAS MUNICIPALITY: AMENDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/24

KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Base line	Ward	Source of Evidence	Annual Target	Target	Target	Target	Target	Reason for amendment
										Q1	Q2	Q3	Q4	
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. $\{(Actual\ amount\ spent\ on\ training/total\ personnel\ budget) \times 100\}$. (Reg 796)	% of the personnel budget spent on training	0.46%	All	Report from financial system	0.55	0%	0%	0%	0.55%	None
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 $\{(Number\ of\ audits\ and\ tasks\ completed\ for\ the\ period/ Number\ of\ audits\ and\ tasks\ identified\ in\ the\ RBAP) \times 100\}$	% of audits and tasks completed in terms of the RBAP	85%	All	Quarterly Internal Audit progress report to the MM and Audit Committee	85%	12%	30%	55%	85%	None
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	102	All	Provincial report issued	107	0	0	0	107	None
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	1	All	Letter of appointment	1	0	0	0	1	None
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 30 June	Number of reviews of the LED Strategy and implementation plan submitted to Council	New KPI	All	Council agenda where review is LED Strategy review and implementation plan is submitted	1	0	0	4 0	0 1	KPI Target date amended due to the commitment by the DEDAT Red Tape Unit to assist with the project as part of their support to Cape Agulhas. They have undertaken to assist which will be extremely beneficial but will not

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										Q1	Q2	Q3	Q4	
														be able to conclude by March.
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	New KPI	All	Signed performance agreements	New KPI	100%	0%	0%	0%	None
TL7	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To provide community facilities and services	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.	95%	All	Report from financial system	95%	0%	0%	45% 0%	95%	Project commencement was delayed due to the possible recall of the RSEP funding to municipalities.
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 (Reg 796)	Number of formal residential properties which are billed for water	98419995	All	Report generated from the financial system	98419995	9 841	9 841	98419995	98419995	Target and baseline aligned to 2022/23 Annual Report
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 (Reg 796)	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	9903 10116	All	Report generated from the financial system	9903 10116	9 903	9 903	9903 10116	9903 10116	Target and baseline aligned to 2022/23 Annual Report
TL10	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal	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),	Number of residential properties which are billed for sewerage	9889 10027	All	Report generated from the financial system	9889 10027	9 889	9 889	9889 10027	9889 10027	Target and baseline aligned to 2022/23 Annual Report

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										Q1	Q2	Q3	Q4	
		services for all citizens		irrespective of the number of water closets (toilets) and billed for the service as at 30 June (Reg 796)										
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	987310003	All	Report generated from the financial system	987310003	9 873	9 873	987310003	987310003	Target and baseline aligned to 2022/23 Annual Report
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	New KPI	All	Report generated from the financial system on registered indigents.	3362 3214	3 362	3 362	3362 3214	3362 3214	Target and baseline aligned to 2022/23 Annual Report
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	3362 3214	All	Report generated from the financial system on registered indigents.	3362 3214	3 362	3 362	3362 3214	3362 3214	Target and baseline aligned to 2022/23 Annual Report
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	3362 3214	All	Report generated from the financial system on registered indigents.	3362 3214	3 362	3 362	3362 3214	3362 3214	Target and baseline aligned to 2022/23 Annual Report
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	% of the municipal capital budget spent and committed	95%	All	Report generated from the financial system	95%	8%	49%	81%	95%	None

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										Q1	Q2	Q3	Q4	
				projectsX100).(Reg 796)										
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	21.90%	All	Annual Financial Statements and calculation sheet	21.90%	0%	0%	0%	25.00%	None
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	11.78%	All	Annual Financial Statements and calculation sheet	12.00%	0%	0%	0%	12.00%	None
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	4.18%	All	Annual Financial Statements and calculation sheet	1.50%	0	0	0	1.50%	None
TL19	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 98% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing	% debtors payment ratio achieved	97.84%	All	Annual financial statements and calculation sheet	97.84%	98% 97.84%	98% 97.84%	98% 97.84%	98% 97.84%	Correction. Disparity between annual target and quarterly targets. (Decimals)

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										Q1	Q2	Q3	Q4	
		financial sustainability		Balance - Bad Debts Written Off/(Billed Revenue) x 100}										
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	95%	All	Report generated from the financial system	95%	20%	95%	95%	95%	None
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 Municipality's Disaster Management Plan annually by 31 March	Number of Disaster Management Plan reviews submitted for approval	1	All	Council agenda where review is submitted	1	0	0	1	0	None
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.	1	All	Full Blue flag status certificate	1	0	1	0	0	None
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	95%	All	Report generated from the financial system	95%	14%	75%	93%	95%	None
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	1	All	Agenda of Council meeting where revised plan is submitted.	1	0	0	1	0	None

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										Q1	Q2	Q3	Q4	
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.	1	All	Attendance register of participants	1	0	0	1	0	None
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 4 quarterly joint actions between CAM, SAPS and other relevant stakeholders to control illegal foreign nationals by 30 June.	Number of joint actions implemented	New KPI	All	Report on joint action submitted to the portfolio committee	4 4	1	1	1	1	Amend the wording to broaden the scope of the KPI to not only address foreign nationals. Align annual and quarterly targets (Correction)
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	New KPI	All	Council agenda	1	1	0	0	0	None
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 April (Winter) and 30 October (Summer)	Number of seasonal readiness plans submitted	New KPI	All	Council agenda	1	0	1	1 0	0 1	Correction of date for winter readiness plan
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	95%	All	Report from financial system	95%	0%	62%	90% 75%	95%	Quarterly target adjusted. Two multiyear roll over projects can only start very late in the financial year so they can continue in the next financial year, namely the sidewalks in Bredasdorp and the construction of

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										Q1	Q2	Q3	Q4	
														Spookdraai Road Struisbaai.
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	95%	All	Report from financial system	95%	28%	36%	80% 60%	95%	Late approval of roll-over MIG project - Material Recovery Park.
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	95%	All	Report from financial system	95%	1%	21%	60% 50%	95%	Quarterly target adjusted. The Manager Water and Sewerage was only appointed on the 1 November and as a result most of the projects started later than anticipated.
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	18.51%	All	Annual Financial Statements, monthly water balance and calculation sheet	20%	20%	20%	20%	20%	None
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	95%	All	Lab results	95%	95%	95%	95%	95%	None
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	70.40%	All	Lab results	70%	70%	70%	70%	70%	None
TL35	Municipal Financial Viability and Management	To improve the financial viability of the	To provide effective financial, asset and	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity	% unaccounted electricity	8%	All	Monthly account from Eskom, Report from the financial system and ONTEC report	8%	8%	8%	8%	8%	None

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										Q1	Q2	Q3	Q4	
		Municipality and ensure its long term financial sustainability	procurement management	Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity) / Number of Electricity Units Purchased and/or Generated) X 100}										
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	95%	All	Report from financial system	95%	5%	44%	84% 75%	95%	Quarterly target adjusted. Master plan projects were deferred to the following year with the adjustment budget. Funds were also allocated from projects to the purchase of vehicles.
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	95%	3	Report from financial system	95%	1%	82%	95% 80 %	95%	Quarterly target adjusted. Late approval of roll-over MIG project - Material Recovery Park and the Upgrading of Roll-Over projectis estimated to be only 60 % completed by the end of March.
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	New KPI	All	Proof of submission	1	0	1	0	0	None
TL39	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	95% of the available WSIG grant for the Struisbaai / L'Agulhas reservoir spent and committed by 30 June 95% of the available WSIG grant for the construction of a 250 mm diameter pipeline in Agulhas / Struisbaai	% of project allocation for financial year spent and committed	New KPI	5	Report from financial system	95%	0%	16%	49%	95%	The wording of the KPI was corrected. The construction of a 250 mm diameter pipeline (Phase 1) . Is the first phase and must precede the construction of the reservoir which will be phase 2.

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				spent and committed by 30 June .										