



2019/20

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
(SDBIP)

AMENDMENTS

RESOLUTION 4/2020 31 JANUARY 2020



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
IKALINGA MUGSISE AGULHAS

AMENDMENT OF THE 2019/20 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) IN TERMS OF SECTION 54 (1) (C) OF THE MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

1 INTRODUCTION

The purpose of this report is to propose amendments to the key performance indicators as contained in the 2019/20 Service Delivery Budget Implementation Plan (SDBIP).

2 LEGAL AND REGULATORY FRAMEWORK

Section 54 of the Municipal Finance Management Act, 56 of 2003 (MFMA) regulates budgetary control and the early identification of problems. Subsection (1) (b) and (c) provides interalia that;

- 1 "On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must;
 - b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Section 54 (3) provides that:

"3 The Mayor must ensure that any revisions of the Service Delivery Budget Implementation Plan are made public promptly"

MFMA Circular 13 provides that; "The top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance"

3 DISCUSSION

The Mid-Year Budget and Performance Assessment was compiled in terms of Section 72 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and submitted to the Mayor on 24 January 2020 with the recommendation that an adjustment budget and SDBIP amendments be submitted to Council. The Mid-Year Budget and Performance Assessment and adjustment budget will be submitted to Council on 31 January 2020.

The Municipality's SDBIP comprises two distinct components, namely a financial and non- financial component. The financial component of the SDBIP comprises:

- Monthly projections of revenue by source and expenditure by type
- Monthly projections of expenditure and revenue (municipal Vote)

- Monthly capital expenditure per municipal vote
- Three-year capital works programme

The schedules comprising the financial information are contained in the adjustment budget,

The non-financial component comprises pre-determined objectives with key performance indicators and service delivery targets, which are coupled to the national key performance areas of local government and the strategic goals, and objectives of the IDP.

It has become necessary to make amendments and improvements to the Municipality's SDBIP as a result of the adjustment budget, as well as lessons learnt from the 2017/18 and 2018/19 performance audit by the Auditor General which revealed potential problem areas with the consistency of some of our KPI's, units of measure, annual and quarterly targets. Attention was also given to further re-alignment of the National KPI's, Strategic goals, strategic objectives and municipal KPA's, which was an outcome of the 2017/18 audit. The National KPA Basic Service Delivery was audited and as a result, the audit sample was excessive and took considerable time to audit. The Auditor General then advised us to review our alignment and reduce the KPI's linked to basic service delivery. This has been done with cognizance of the framework provided in the IDP.

The proposed amendments to the SDBIP (Key performance indicators) are attached as **Annexure A** to this report. All amendments are in shaded blocks. Deletions are crossed out and amendments are underlined. The reason for amendments is indicated in the Reason Column.

MANAGEMENT RECOMMENDATION

- 1 That the amended 2019/20 SDBIP attached as **Annexure A** be approved in terms of Section 54(1)(c) and made public in terms of Section 54(3) of the Municipal Finance Management Act, 56 of 2003 (MFMA).

COUNCIL APPROVAL: 31 JANUARY 2020

RESOLUTION 4/2020

"That the management recommendation be accepted as a resolution of Council"

ANNEXURE A

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL1	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Municipal Institutional Development and Transformation	Municipal Manager	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2020 in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on training	1.00%	1.00%	All	Report from financial system	1.00%	0.00%	0.00%	0.00%	1.00%	No amendments
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Municipal Manager	Implement 85% of the RBAP for 2019/20 by 30 June 2020 {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	85.00%	85.00%	All	Minutes of the Audit Committee Quarterly Internal Audit progress report to the MM and Audit Committee	81.10%	10.00%	30.00%	50.00%	85.00%	Improved portfolio of evidence. Quarterly progress report, to Audit Committee is more detailed than the minutes.
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	Local Economic Development and Tourism	Municipal Manager	Create FTE's through government expenditure with the EPWP by 30 June 2020	Number of FTE's created	99	99	All	Provincial report issued	118	0	0	0	99	No amendments

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL4	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Municipal Institutional Development and Transformation	Municipal Manager	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 2019/20	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	1	1	All	Letter of appointment	1	0	0	0	1	No amendments
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	Local Economic Development and Tourism	Municipal Manager	Develop a new Local Economic Development Strategy (inclusive of an implementation plan) and submit to Council by 30 December 2019 <u>Revise the Municipality's Local Economic Development Strategy (inclusive of an implementation plan) and submit to Council by 30 June 2020</u>	Strategy developed and submitted to Council	1	1	All	Agenda of the Council meeting	0	0	1 <u>0</u>	0	0 <u>1</u>	Semantic amendment to KPI. Existing strategy requires revision only. Target date amended to ensure alignment to the IDP / Budget process.
TL6	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Local Economic Development and Tourism	Municipal Manager	Host a local economic development /tourism summit to promote the Cape Agulhas Municipal Area by 30 September 2019	Number of Tourism / LED summits held	1	1	All	<u>Register of participants and visitors Attendance register</u>	0	1	0	0	0	Improved portfolio of evidence.

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL7	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Basic Service Delivery	Finance and Information Technology Services	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of formal residential properties which are billed for water	8 952	<u>8 805</u>	All	Report generated from the financial system	8952 <u>8805</u>	8 952	8 952	8952 <u>8805</u>	8952 <u>8805</u>	The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained in the 2018/19 Annual Report.
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	Basic Service Delivery	Finance and Information Technology Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Number of formal residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas)	9 171	<u>8 904</u>	All	Report generated from the financial system	9171890 <u>4</u>	9 171	9 171	9171890 <u>4</u>	9171890 <u>4</u>	The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained in the 2018/19 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	Basic Service Delivery	Finance and Information Technology Services	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	Number of residential properties which are billed for sewerage	9 109	<u>8 982</u>	All	Report generated from the financial system	9109 <u>8982</u>	9 109	9 109	9109 <u>8982</u>	9109 <u>8982</u>	Correction of year in KPI. The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons	
						billed for the service as at 30 June 2020 2020												in the 2018/19 Annual Report.
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	Basic Service Delivery	Finance and Information Technology Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of formal residential properties which are billed for refuse removal	9 094	<u>8 960</u>	All	Report generated from the financial system	9094 <u>8960</u>	9 094	9 094	9094 <u>8960</u>	9094 <u>8960</u>	The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained in the 2018/19 Annual Report.	
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	Basic Service Delivery	Finance and Information Technology Services	Provide 6kl free basic water per month to all formal households during the 2019/20 financial year	Number of formal Households receiving free basic water	8 952	<u>8 952</u>	All	Report generated from the financial system	8952 <u>8805</u>	8 952	8 952	8952 <u>8805</u>	8952 <u>8805</u>	The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained in the 2018/19 Annual Report.	

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
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	Basic Service Delivery	Finance and Information Technology Services	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3-145	<u>3 001</u>	All	Report generated from the financial system on registered indigents.	3145-3001	3 145	3 145	3145-3001	3145-3001	The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained in the 2018/19 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	Basic Service Delivery	Finance and Information Technology Services	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	3-145	<u>3 001</u>	All	Report generated from the financial system on registered indigents.	3145-3001	3 145	3 145	3145-3001	3145-3001	The annual and quarterly targets for quarters 3 and 4 and baseline are amended in line with the audited actual as contained in the 2018/19 Annual Report.
TL14	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Finance and Information Technology Services	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2020 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent	95.00%	95.00%	All	Report generated from the financial system	95.48%	5.00%	40.00 %	75.00%	95.00%	No amendments

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
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	Municipal Financial Viability and Management	Finance and Information Technology Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% Debt to Revenue	25.00%	<u>15.00%</u>	All	Annual Financial Statements and calculation sheet	7.32% <u>11.06%</u>	0.00%	0.00%	0.00%	25% <u>15%</u>	The annual and quarterly target for quarter 4 are amended, due to the fact that the Municipality has not taken up any loans for 2019/20. The baseline is amended in line with the audited actual as contained in the 2018/19 Annual Report.
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	Municipal Financial Viability and Management	Finance and Information Technology Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services) (Target is maximum))	% Service debtors to revenue	10.00%	10.00%	All	Annual Financial Statements and calculation sheet	10.47% <u>0.27%</u>	0.00%	0.00%	0.00%	10.00%	The baseline is amended in line with the audited actual as contained in the 2018/19 Annual Report.

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
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	Municipal Financial Viability and Management	Finance and Information Technology Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Cost coverage	2.26	<u>2.5</u>	All	Annual Financial Statements and calculation sheet	2.26 3.66	0	0	0	2.26 2.50	The annual and quarterly target for quarter 4 are amended, in line with the Long Term Financial Plan targets. The baseline is amended in line with the audited actual as contained in the 2018/19 Annual Report.
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	Municipal Financial Viability and Management	Finance and Information Technology Services	Achieve a debtors payment percentage of at least 96% by 30 June 2020 ((Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	96.00%	96.00%	All	Annual financial statements and calculation sheet	96.50%	96.00 %	96.00 %	96.00%	96.00%	No amendments
TL19	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	Good Governance and Public Participation	Finance and Information Technology Services	Spend 95% of the budget allocated for the implementation of the SMART CITY Concept by 30 June 2020	% of 2019/20 project budget spent	95.00%	95.00%	All	Report generated from the financial system	0.00%	0.00%	50.00 %	80.00%	95.00%	No amendments

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
			Municipality														
TL20	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Local Economic Development and Tourism	Management Services	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December 2019	Number of beaches for which full blue flag status is achieved.	1	1	5	Full Blue flag status certificate	1	0	1	0	0	No amendments
TL21	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Management Services	Implement Human Settlement Plan through the servicing of 430 erven in Struisbaai by 30 June 2020	No of erven serviced	430	430	5	External completion certificate	0	0	0	0	430	Delete KPI in totality. Project no longer on Provincial pipeline for 2019/20 due to stormwater and water issues
<u>TL21</u>	<u>Basic Service Delivery</u>	<u>To ensure access to equitable affordable and sustainable municipal services for all citizens</u>	<u>Development of sustainable vibrant human settlements</u>	<u>Basic Service Delivery</u>	<u>Management Services</u>	<u>Implement Human Settlement Plan through the construction of 158 houses in Area H by 30 June 2020</u>	<u>No of top structures completed</u>	<u>0</u>	<u>158</u>	<u>30</u>	<u>External completion certificate</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>158</u>	<u>New KPI, in line with 2019/20 Housing pipeline</u>
TL22	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Management Services	Implement Human Settlement Plan through the servicing of 168 erven in Napier by 30 June 2020	Number of erven serviced	168	168	1	External completion certificate	0	0	0	0	168	Delete KPI in totality. Project can not proceed as it has been moved to 2022/23 on Provincial pipeline.

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL22	<u>Basic Service Delivery</u>	<u>To ensure access to equitable affordable and sustainable municipal services for all citizens</u>	<u>Development of sustainable vibrant human settlements</u>	<u>Basic Service Delivery</u>	<u>Management Services</u>	<u>Implement Human Settlement Plan through the construction of 250 houses in Area F by 30 June 2020</u>	<u>No of top structures completed</u>	<u>0</u>	<u>250</u>	<u>25</u>	<u>External completion certificate</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>	New KPI, in line with 2019/20 Housing pipeline
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	Municipal Financial Viability and Management	Management Services	Spend 95% of the total approved management services capital budget by 30 June 2020	% of management services budget spent	95.00%	95.00%	All	Report generated from the financial system	86.45%	20.00%	75.00%	80.00%	95.00%	No amendments
TL24	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Management Services	Revise the Human Settlement Plan, which includes the provision of serviced erven and submit to Council by 30 June 2020	Revised Human Settlement Plan submitted to Council	1	1	All	Agenda of Council meeting where revised plan is submitted.	1	0	0	0	1	No amendments
TL25	Basic Service Delivery Municipal Financial Viability and Management	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality To improve the financial viability of the Municipality and ensure its long term financial sustainability	To promote social and youth development To provide effective financial, asset and procurement management	Social and Youth Development Municipal Financial Viability and Management	Management Services	Spent 95% of the budget made available for the development of a soccer field at Napier by 30 June 2020	% of 2019/20 project budget spent	95.00%	95.00%	1	Report from financial system	0.00%	0.00%	40.00%	40.00%	95.00%	Improve alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL26	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Social and Youth Development	Management Services	Host a youth summit for the youth of the Cape Agulhas Municipal Area by 30 December 2019	Number of youth summits held	1	1	All	Attendance register of participants	0	0	1	0	0	No amendments
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	Social and Youth Development	Management Services	Submit quarterly reports to the Management Services Portfolio Committee on the activities of the Community Police Forums in all towns	Number of reports submitted	1	4	All	Agenda of Portfolio Committee agendas	0	1	1	1	1	Correction of annual target to align to KPI wording and quarterly targets.
TL28	Basic Service Delivery Good Governance and Public Participation	To ensure access to equitable affordable and sustainable municipal services for all citizens To ensure good governance	Development of sustainable vibrant human settlements To create a culture of good governance	Basic Service Delivery Good Governance and Public Participation	Management Services	Submit a policy on the manner in which unlawful occupation of land must be dealt with by 30 September 2019	Policy submitted to Council	1	1	All	Agenda of Council meeting where policy is submitted.	0	1	0	0	0	Improve alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL29	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Basic Service Delivery	Management Services	Provide deferred housing ownership to 30 beneficiaries by 30 June 2020 Submit a report on the deferred housing ownership programme to the Management Services Portfolio Committee by 30 March 2020	Number of beneficiaries <u>reports submitted</u>	30	1	All	Rental agreements Agenda of the management Services Portfolio Committee	New KPI	0	0	0 1	30 0	The deferred housing project is still pending approval from Province and agreements will not be concluded within this financial year. KPI, annual and quarterly target

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons	
																		amended to track progress.
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	Municipal Financial Viability and Management	Infrastructure Services	95% of the roads and storm water capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	95.00%	95.00%	All	Report from financial system	97.00%	5.00%	35.00%	85.00%	95.00%	No amendments	
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	Municipal Financial Viability and Management	Infrastructure Services	95% of the approved refuse removal capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	95.00%	95.00%	All	Report from financial system	95.00%	0.00%	55.00%	80.00%	95.00%	No amendments	
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	Municipal Financial Viability and Management	Infrastructure Services	95% of the approved water capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	95.00%	95.00%	All	Report from financial system	77.28%	15.00%	60.00%	95% 85%	95.00%	Quarterly target for quarter 3 corrected. Was the same as Quarter 4	

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL33	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Infrastructure Services	Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	15.00%	15.00%	All	Annual Financial Statements, monthly water balance and calculation sheet	13.80%	15.00 %	15.00 %	15.00%	15.00%	No amendments
TL34	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Infrastructure Services	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95.00%	95.00%	All	Lab results and sample analysis	95.00%	95.00 %	95.00 %	95.00%	95.00%	Amendment of source of evidence to one source
TL35	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Infrastructure Services	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2019/20 financial year	% average compliance of the quarterly waste water test results	65.00%	65.00%	All	Lab results and sample analysis	62.02%	65.00 %	65.00 %	65.00%	65.00%	Amendment of source of evidence to one source
TL36	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Good Governance and Public Participation	Infrastructure Services	Spent 95% of the available budget for the upgrade of the Bredasdorp WWTW by 30 June 2020 (2 year project)	% of 2019/20 project budget spent	95%	95%	2; 3; 4; 6	Report from financial system	0	0	20%	50%	95%	No amendments

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL37	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Infrastructure Services	Limit unaccounted for electricity to less than 6.5% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity	6.50%	<u>8.00%</u>	All	Monthly account from Eskom, Report from the financial system and SYNTEL installations statistic report and sales statistics report	6.50%	6.50%	6.50%	6.5% <u>8.0%</u>	6.5% <u>8.0%</u>	The annual and quarterly targets are unrealistic and have been amended in line with technical loss norms (6-8%) and non-Technical loss norms (2%). Our adjusted target is 8% which is at the lower end of the spectrum and well below the National Treasury norm of 12%.
TL38	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Municipal Financial Viability and Management	Infrastructure Services	95% of the electricity capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent	95.00%	95.00%	All	Report from financial system	92.56%	5.00%	50.00%	90.00%	95.00%	No amendments

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL39	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Infrastructure Services	Reseal 10000 square metres of roads within the municipal area by 30 June 2020	Square metres of road sealed	10 000	10 000	All	Completion certificate - internal	55 000	0	2000 0	10000 0	0 <u>10000</u>	Rectification of inconsistency between KPI wording, annual target and quarterly target. KPI target date is 30 June, but SDBIP reflects two quarterly targets in September and December that exceed the annual target of 10 000.
TL40	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Social and Youth Development	Infrastructure Services	Complete the equipment of 2 boreholes in Napier and 1 borehole in Suiderstrand by <u>31 December 2019</u> 30 June 2020	Number of boreholes equipped	3	3	1; 5	Completion certificate - internal	2	0	30	0	30	Additional funding to complete project has been referred to the adjustment budget.

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL41	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable and affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	Infrastructure Services	Spent 95% of the available budget for the regravel of the Suidstrand Road by 31 December 2019	% of 2019/20 project budget spent	95	95	5	Report from financial system	0	0	95	0	0	Improve alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.
TL42	Basic Service Delivery Municipal Financial Viability and Management	To ensure access to equitable and affordable and sustainable municipal services for all citizens To improve the financial viability of the Municipality and ensure its long term financial sustainability	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. To provide effective financial, asset and procurement management	Basic Service Delivery Municipal Financial Viability and Management	Infrastructure Services	Spent 95% of the budget available to implement measures to comply with the landfill permit conditions by 30 June 2020	% of 2019/20 project budget spent	95.00%	95.00%	3	Report from financial system	0.00%	0.00%	0.00%	35.00%	95.00%	Improve alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL43	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Basic Service Delivery	Infrastructure Services	Implement wheelie bin project through the purchase of 1500 wheelie bins by 30 June 2020	Number of wheelie bins purchase	1 500	1 500	All	Invoices for the purchase of the wheelie bin	6 000	1500 0	0	0	<u>0</u> 1500	Rectification of inconsistency between KPI wording, annual target and quarterly target. KPI target date is 30 June, but SDBIP reflects a quarterly target in September.
TL44	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Basic Service Delivery	Infrastructure Services	Install 1600 EEDSM Street lights by 30 June 2020	Number of EEDSM Street lights installed	1 600	1 600	All	Completion certificate - Internal	1 474	400	400	400	400	No amendments
TL45	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Social and Youth Development	Infrastructure Services	Spent 95% of the available budget (grant) for the implementation of the RSEP/ VPUU Programme, through the construction of a pedestrian bridge in Bredasdorp by 30 June 2020	% of 2019/20 project budget spent	95.00%	95.00%	2	Report from financial system	0.00%	0.00%	0.00%	50.00%	95.00%	No amendments

Ref	National KPA	IDP goal	IDP Strategic Objective	Municipal KPA	Directorate	KPI Name	Unit of Measure	Annual Target	Revised Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4	Reasons
TL46	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Local Economic Development and Tourism	Infrastructure Services	Apply to Eskom for an increased NMD of 2 MVA by 30 June 2020	Number of approvals from Eskom	1	1	All	Letter of approval from Eskom Increase in demand to reflect on June 2020 Eskom account	0	10	0	0	1	Rectification of inconsistency between KPI wording, annual target and quarterly target. KPI target date is 30 June, but SDBIP reflects two quarterly targets in September and June. Source of evidence also amended as Eskom do not give a letter. Increase is reflected on account.
TL47	Basic Service Delivery, Good Governance and Public Participation	To ensure access to equitable and sustainable municipal services for all citizens To ensure good governance	Development of sustainable and vibrant human settlements To create a culture of good governance	Basic Service Delivery, Good Governance and Public Participation	Infrastructure Services	Review the Integrated Waste Management Plan by 31 March 2020 and submit to Council for approval	Integrated Waste Management Plan review and submitted for approval	1	1	All	Agenda of the Council meeting	0	0	0	0	1	Improve alignment of KPA's, IDP goals and strategic objectives, arising from the 2017/18 audit by the Auditor General.

