

**CAPE AGULHAS
MUNICIPALITY
DRAFT SDBIP**

DRAFT TOP LAYER SDBIP 2020/21

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	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 2021 in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on training	1.00%	All	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 2020/21 by 30 June 2021 {(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%	All	Quarterly Internal Audit progress report to the MM and Audit Committee	81.10%	10.00%	30.00%	50.00%	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 2021	Number of FTE's created	100	All	Provincial report issued	118	0	0	0	100
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 2020/21	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

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										Target	Target	Target	Target
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	Host a local economic development summit to promote the Cape Agulhas Municipal Area by 30 September 2020	Number of Tourism / LED summits held	1	All	Attendance register	0	1	0	0	0
T6	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 2021	Number of formal residential properties which are billed for water	8 805	All	Report generated from the financial system	8 805	8 805	8 805	8 805	8 805
T7	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 2021	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	8 904	All	Report generated from the financial system	8 904	8 904	8 904	8 904	8 904
T8	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	Number of residential properties which are billed for sewerage	8 982	All	Report generated from the financial system	8 982	8 982	8 982	8 982	8 982

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										Target	Target	Target	Target
				(toilets) and billed for the service as at 30 June 2021									
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 for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of formal residential properties which are billed for refuse removal	8 960	All	Report generated from the financial system	8 960	8 960	8 960	8 960	8 960
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	Provide 6kl free basic water per month to all formal households during the 2020/21 financial year	Number of formal Households receiving free basic water	8 805	All	Report generated from the financial system	8 805	8 805	8 805	8 805	8 805
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	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the 2020/21 financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3 001	All	Report generated from the financial system on registered indigents.	3 001	3 001	3 001	3 001	3 001
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	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the 2020/21 financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	3 001	All	Report generated from the financial system on registered indigents.	3 001	3 001	3 001	3 001	3 001
T13	Municipal Financial Viability and Management	To improve the financial viability of the Municipality	To provide effective financial, asset	The percentage of the municipality's capital budget actually spent on	% of the municipal capital budget spent	95.00%	All	Report generated from the	95.48%	5.00%	40.00%	75.00%	95.00%

Ref	National KPA	IDP Goal	IDP Objective	KPI Name	Description of Unit of Measurement	Annual Target	Ward	Source of Evidence	Baseline	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
		and ensure its long term financial sustainability	and procurement management	capital projects by 30 June 2021 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}				financial system					
T14	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 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% Debt to Revenue	15.00%	All	Annual Financial Statements and calculation sheet	11.06%	15.00%	15.00%	15.00%	15.00%
T15	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 2021 (Total outstanding service debtors/ revenue received for services) (Target is maximum))	% Service debtors to revenue	10.00%	All	Annual Financial Statements and calculation sheet	0.27%	0.00%	0.00%	0.00%	10.00%
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	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft)	Cost coverage	2.5	All	Annual Financial Statements and calculation sheet	3.66	0	0	0	2.5

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										Target	Target	Target	Target
				+ Short Term Investment) / Monthly Fixed Operational Expenditure excl									
T17	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 2021 {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	96.00%	All	Annual financial statements and calculation sheet	96.50%	96.00%	96.00%	96.00%	96.00%
T18	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	Spend 95% of the budget allocated for the implementation of the SMART CITY Concept by 30 June 2021	% of 2019/20 project budget spent	95.00%	All	Report generated from the financial system	95.00%	5.00%	40.00%	70.00%	95.00%
T19	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 2020	Number of beaches for which full blue flag status is achieved.	1	5	Full Blue flag status certificate	1	0	1	0	0
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	Spend 95% of the total approved management services capital budget by 30 June 2021	% of management services budget spent	95.00%	All	Report generated from the financial system	86.45%	5.00%	40.00%	70.00%	95.00%
T21	Good Governance	To ensure good governance	To create a culture of good governance	Revise the Human Settlement Plan, which includes the	Revised Human Settlement Plan	1	All	Agenda of Council meeting	1	0	0	0	1

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										Target	Target	Target	Target
	and Public Participation			provision of serviced erven and submit to Council by 30 June 2021	submitted to Council			where revised plan is submitted.					
T22	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 a youth summit for the youth of the Cape Agulhas Municipal Area by 30 December 2019	Number of youth summits held	1	All	Attendance register of participants	0	0	1	0	0
T23	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 quarterly reports to the Management Services Portfolio Committee on the activities of the Community Police Forums in all towns	Number of reports submitted	4	All	Agenda of Portfolio Committee agendas	0	1	1	1	1
T24	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Submit a report on the deferred housing ownership programme to the Management Services Portfolio Committee by 30 March 2020	Number of reports submitted	1	All	Agenda of the management Services Portfolio Committee	0	0	0	1	0
T25	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 by 30 June 2021 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	95.00%	All	Report from financial system	97.00%	5.00%	35.00%	85.00%	95.00%
T26	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent by 30 June 2021 {(Actual	% of refuse removal capital budget spent	95.00%	All	Report from financial system	95.00%	5.00%	40.00%	70.00%	95.00%

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										Target	Target	Target	Target
		long term financial sustainability		expenditure divided by the total approved refuse removal capital budget) x 100}									
T27	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 by 30 June 2021 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	95.00%	All	Report from financial system	77.28%	5.00%	40.00%	70.00%	95.00%
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	Limit unaccounted for water to less than 15% by 30 June 2021 {(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%	All	Annual Financial Statements, monthly water balance and calculation sheet	13.80%	15.00%	15.00%	15.00%	15.00%
T29	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	95.00%	All	Lab results	95.00%	95.00%	95.00%	95.00%	95.00%
T30	Good Governance	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW	% average compliance of the quarterly	65.00%	All	Lab results	62.02%	65.00%	65.00%	65.00%	65.00%

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										Target	Target	Target	Target
	and Public Participation			water quality to SANS 241 for the 2020/21 financial year	waste water test results								
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 electricity to less than 6.5% by 30 June 2021 {(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	8.00%	All	Monthly account from Eskom, Report from the financial system and SYNTEL installations statistic report and sales statistics report	8.00%	8.00%	6.50%	8.00%	8.00%
T32	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 by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent	95.00%	All	Report from financial system	92.56%	5.00%	40.00%	70.00%	95.00%
T33	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.	Spent 95% of the budget available to implement measures to comply with the landfill permit conditions by 30 June 2021	% of 2019/20 project budget spent	95.00%	3	Report from financial system	0.00%	0.00%	0.00%	35.00%	95.00%
T34	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the	To create and maintain a safe and healthy environment	Spent 95% of the available budget (grant) for the implementation of the RSEP/ VPUU	% of 2019/20 project budget spent	95.00%	2	Report from financial system	0.00%	5.00%	40.00%	70.00%	95.00%

