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APPENDIX - B



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

DRAFT TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/23

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Ward	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
							Target	Target	Target	Target
T1*	Municipal Manager	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on training	All	Report from financial system	1.00%	0.00%	0.00%	0.00%	1.00%
T2	Municipal Manager	Implement 85% of the RBAP for 2022/23 by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	All	Quarterly Internal Audit progress report to the MM and Audit Committee	85%	12.00%	30.00%	55.00%	85.00%
T3*	Municipal Manager	Create FTE's through government expenditure with the EPWP by 30 June	Number of FTE's created	All	Provincial report issued	104	0	0	0	104
T4*	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 the financial year	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	All	Letter of appointment	1	0	0	0	1
T5	Municipal Manager	Submit an implementation plan that includes development, funding and allocation criteria for the Struisbaai Industrial Erven that are earmarked for emerging entrepreneurs to Council by 30 December 2022.	Number of implementation plans submitted to Council	5	Council agenda where strategy is submitted	1	0	1	0	0

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							Target	Target	Target	Target
T6	Municipal Manager	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	Performance agreements of staff	100%	100%	0	0	0
T7#	Municipal Manager	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent and committed.	3	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%
T8	Municipal Manager	Submit an updated land audit with maps to Council by 30 September 2022.	Number of land audits submitted to Council	All	Programme and attendance register	1	1	0	0	0
T9*	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	Number of formal residential properties which are billed for water	All	Report generated from the financial system	9 709	9 709	9 709	9 709	9 709
T10*	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	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Report generated from the financial system	9 732	9 732	9 732	9 732	9 732

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Ward	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
							Target	Target	Target	Target
T11*	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 billed for the service as at 30 June	Number of residential properties which are billed for sewerage	All	Report generated from the financial system	9 746	9 746	9 746	9 746	9 746
T12*	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	Number of formal residential properties which are billed for refuse removal	All	Report generated from the financial system	9 647	9 647	9 647	9 647	9 647
T13*	Finance and Information Technology Services	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	Report generated from the financial system	9 709	9 709	9 709	9 709	9 709
T14*	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 financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	All	Report generated from the financial system on registered indigents.	3 711	3 711	3 711	3 711	3 711
T15*	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 financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	Report generated from the financial system on registered indigents.	3 711	3 711	3 711	3 711	3 711

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							Target	Target	Target	Target
T16*#	Finance and Information Technology Services	The percentage of the municipality's capital budget spent and committed by 30 June {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent and committed	All	Report generated from the financial system	95.00%	10%	20.00%	60.00%	95.00%
T17*	Finance and Information Technology Services	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)	% Debt to Revenue	All	Annual Financial Statements and calculation sheet	30	0.00%	0.00%	0.00%	30%
T18*	Finance and Information Technology Services	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum))	% Service debtors to revenue	All	Annual Financial Statements and calculation sheet	10.00%	0.00%	0.00%	0.00%	10.00%
T19*	Finance and Information Technology Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding	Cost coverage	All	Annual Financial Statements and calculation sheet	1.50	0	0	0	1.50
T20	Finance and Information Technology Services	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	Annual financial statements and calculation sheet	96.00%	96.00%	96.00%	96.00%	96.00%

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							Target	Target	Target	Target
T21#	Finance and Information Technology Services	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent and committed by 30 June	% of the financial years project budget spent and committed	All	Report generated from the financial system	95.00%	10%	20.00%	60.00%	95.00%
T22	Management Services	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	Full Blue flag status certificate	1	0	1	0	0
T23#	Management Services	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	All	Report generated from the financial system	95.00%	10%	20.00%	60.00%	95.00%
T24	Management Services	Revise the Human Settlement Plan and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	All	Agenda of Council meeting where revised plan is submitted.	1	0	0	0	1
T25	Management Services	Host an annual youth summit review for the Cape Agulhas Municipal Area by 30 March .	Number of youth summit reviews held	All	Attendance register of participants	1	0	0	1	0

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							Target	Target	Target	Target
T26	Management Services	Submit a CAM Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	All	Council agenda	1	1	0	0	0
T27	Management Services	Submit an implementation plan for the short term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	All	Council agenda	1	1	0	0	0
T28#	Infrastructure Services	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	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%
T29#	Infrastructure Services	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	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%
T30#	Infrastructure Services	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	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%

Ref	Responsible Directorate	KPI Name	Description of Unit of Measurement	Ward	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
							Target	Target	Target	Target
T31	Infrastructure Services	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	Annual Financial Statements, monthly water balance and calculation sheet	20.00%	20.00%	20.00%	20.00%	20.00%
T32	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	All	Lab results	95.00%	95.00%	95.00%	95.00%	95.00%
T33	Infrastructure Services	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	All	Lab results	65%	65.00%	65.00%	65.00%	65.00%
T34#	Infrastructure Services	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed	1	Report from financial system	95.00%	10%	20.00%	60.00%	95.00%
T35	Infrastructure Services	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	Monthly account from Eskom, Report from the financial system and ONTEC report	8.00%	8.00%	8.00%	8.00%	8.00%

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							Target	Target	Target	Target	
T36#	Infrastructure Services	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	Report from financial system	95.00%	10%	20%	60%	95.00%	
T37	Infrastructure Services	Construction of the Organic Waste Diversion site component of Phase 1 of the Material Recovery Park by 30 June	Number of Organic Waste Diversion Sites constructed	All	Completion certificatee	1	0	0	0	1	
T38	Infrastructure Services	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	Report from financial system	1	10%	40%	70%	95.00%	
*	Legislated KPI's										
#	Final quarterly targets to be determined on approval of draft budget and finalisation of procurement plan										