

CAPE AGULHAS MUNICIPALITY

AMENDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)



2022/23

31 January 2023

Resolution 5/2023

RESOLUTION 5/2023

- (i) That the amended 2022/23 SDBIP be approved in terms of Section 54(1)(c) of the Municipal Finance Management Act, 56 of 2003.
- (ii) That the amended 2022/23 SDBIP made public in terms of Section 54(3) of the Municipal Finance Management Act, 56 of 2003.
- (iii) That addendums be concluded on the performance agreements of the Municipal Manager and Directors where necessary.

CAPE AGULHAS MUNICIPALITY: AMENDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23

KEY PERFORMANCE INDICATORS

KPI	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Source of Evidence	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Reason for amendment
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}	% of the personnel budget spent on training	All	1% 0,46	Report from financial system	1% 0,40	0%	0%	0%	1% 0,40	Target amended in line with training budget. Personnel budget R162 128 287. Training budget R738 400.
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	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	81.10%	Quarterly Internal Audit progress report to the MM and Audit Committee	40%	12%	30%	55%	85%	NA
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	Number of FTE's created	All	102	Provincial report issued	104	0	0	0	104	NA

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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	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	NA
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	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	1	Council agenda where implementation plan is submitted	1	0	1	0	0	NA

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KPI	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Source of Evidence	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Reason for amendment
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. Conduct an organisational redesign and submit to Council by 30 June 2023	% of performance agreements concluded with staff Number of organisational redesigns submitted to Council	All	New KPI	Signed performance agreements Council agenda where organisational redesign is submitted	100% 1	100% 0	0	0	0 1	Entire KPI deleted and replaced. At the time of compilation of the SDBIP, all chapters of the Staff Regulations were required to come into effect on 1 July 2022 and hence inclusion of this compliance KPI. Subsequent to approval of the SDBIP, COGTA issued a directive that Chapter 4 (Performance Management) would only become operable from 1 July 2023 due to the inadequate state of readiness of municipalities. A revised organisational design is essential to the implementation of Chapter 4 in July 2023, hence the

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														amendment of this KPI.
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 (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent and committed.	All	95%	Report from financial system	95%	0%	0%	0%	95%	NA
TL8	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Submit an updated land audit with maps to Council by 30 September 2022.	Number of land audits submitted to Council	All	0	Council agenda	1	1	0	0	0	NA

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KPI	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Ward	Baseline	Source of Evidence	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Reason for amendment
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 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	9709 9841	Report generated from the financial system	9709 9841	9 709	9 709	9709 9841	9709 9841	Target and baseline aligned to 2021/22 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	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	9732 9903	Report generated from the financial system	9732 9903	9 732	9 732	9732 9903	9732 9903	Target and baseline aligned to 2021/22 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	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	9746 9889	Report generated from the financial system	9746 9889	9 746	9 746	9746 9889	9746 9889	Target and baseline aligned to 2021/22 Annual Report

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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	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	9647 9873	Report generated from the financial system	9647 9873	9 647	9 647	9647 9873	9647 9873	Target and baseline aligned to 2021/22 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 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	9647 9873	Report generated from the financial system	9709 9841	9 709	9 709	9709 9841	9709 9841	Target and baseline aligned to 2021/22 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 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	9647 9873	Report generated from the financial system on registered indigents.	3711 3362	3 711	3 711	3711 3362	3711 3362	Target and baseline aligned to 2021/22 Annual Report
TL15	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	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3711 3362	Report generated from the financial system on registered indigents.	3711 3362	3 711	3 711	3711 3362	3711 3362	Target and baseline aligned to 2021/22 Annual Report

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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	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	95%	Report generated from the financial system	95%	8%	23%	43%	95%	NA
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 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	25%	Annual Financial Statements and calculation sheet	30%	0%	0%	0%	30%	NA
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 outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum))	% Service debtors to revenue	All	11.77%	Annual Financial Statements and calculation sheet	10%	0%	0%	0%	10%	NA

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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	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))	Cost coverage	All	2.89	Annual Financial Statements and calculation sheet	1.50	0	0	0	1.50	NA
TL20	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	94.85%	Annual financial statements and calculation sheet	96%	96%	96%	96%	96%	NA

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TL21	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 water monitoring 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%	24%	44%	44%	95%	NA
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	NA
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%	1%	25%	42%	95%	NA
TL24	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Revise the Human Settlement Plan and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	All	1	Agenda of Council meeting where revised plan is submitted.	1	0	0	0	1	NA

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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 review for the Cape Agulhas Municipal Area Convene the re-election of the Cape Agulhas Youth council by 30 June 2023	Number of youth summits Number of youth council elections convened	All	New KPI	Attendance register of participants Election notice and register of nominees	1	0	0	1 0	0 1	The Youth Council term of office is two years. The Youth Council is scheduled to be re-elected in the last quarter of the financial year. It will therefore serve no purpose to have a summit in the third quarter. It is proposed that the KPI be reformulated to rather measure the successful election of the new Youth Council and that the Youth Council Summit be scheduled for early in the new financial year.
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	Submit a CAM Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	All	0	Council agenda	1	1	0	0	0	NA

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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	Submit an implementation plan for the short-term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	All	0	Council agenda	1	1	0	0	0	NA
TL28	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%	10%	20%	60%	95%	NA
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 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	2,3,4,6	95%	Report from financial system	95%	10%	20%	60%	95%	NA
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 water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water	% of water capital budget spent and committed	All	95%	Report from financial system	95%	10%	20%	60%	95%	NA

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				capital budget) x 100}										
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	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%	NA
TL32	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%	NA
TL33	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	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	58.33%	Lab results	65%	65%	65%	65%	65%	NA

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TL34	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 budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed	1	0	Report from financial system	95%	10	20	60	95	NA
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%	NA
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%	10%	40%	70%	95%	NA

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TL37	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Construction of the Organic Waste Diversion site component of Phase 1 of the Material Recovery Park by 30 June Construction of a drop off facility and associated civil works by 30 June 2023.	Number of Organic Waste Diversion Sites constructed Number of drop off facilities constructed	6	0	Internal completion certificate External completion certificate	1	0	0	0	1	KPI wording amended. There are insufficient funds budgeted for the organic waste diversion site. The available MIG funding for the financial year is allocated for the drop off facility and associated civil works.
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.	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	3,6	0%	Report from financial system	95%	10%	40%	70%	95%	NA