

CAPE AGULHAS MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

AMENDMENTS



2017/18
(Resolution 03/2018)
30 January 2018

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP):AMENDMENTS 2017/18

Ref	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Wards	Source of Evidence	Annual Target	Revised Target	Sep-17	Dec-17	Mar-18	Jun-18	Comment / Reason for amendment
									Q1	Q2	Q3	Q4	
TL1	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 (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters	All	Report generated from the financial system	8.601	8677	8.601	8.601	8601 8677	8601 8677	Target revised in line with final actual for 2016/17 as contained in the annual report.
TL2	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 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Report generated from the financial system	8.536	9033	8.536	8.536	8536 9033	8536 9033	Target revised in line with final actual for 2016/17 as contained in the annual report.
TL3	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 2018	Number of residential properties which are billed for sewerage	All	Report generated from the financial system	8800	8995	8800	8800	8800 8995	8800 8995	Target revised in line with final actual for 2016/17 as contained in the annual report.
TL4	To ensure access to	Provision of equitable	Number of formal residential	Number of residential	All	Report generated from	9.551	9614	9.551	9.551	9551 9614	9551 9614	Target revised in line with final actual for 2016/17 as

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	equitable affordable and sustainable municipal services for all citizens	quality basic services to all households	properties for which refuse is removed once per week and billed for the service as at 30 June 2018	properties which are billed for refuse removal		the financial system							contained in the annual report.
TL5	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 households during the 2017/18 financial year	Number of HH receiving free basic water	All	Report generated from the financial system	8.601	8677	8.601	8.601	8601 8677	8601 8677	Target revised in line with final actual for 2016/17 as contained in the annual report.
TL6	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50kwh free basic electricity per month to per indigent poor households in terms of the equitable share requirements during the 2017/18 financial year	Number of indigent poor HH receiving free basic electricity	All	Report generated from the financial system <u>on registered indigents plus official Elim indigent list plus the informal settlement register.</u>	3.419	3080	3.419	3.419	3,419 3080	3,419 3080	KPI TL 6 and 7 were the subject of the Auditor Generals only COMAF on performance. The KPI refers to indigents only, yet the municipality's support also extends to poor people of Elim as well as informal settlements who do not appear on the Municipality's indigent register. It is imperative that we report on all poor people receiving support, hence the need to re-word the KPI and reformulate the source of evidence. The target has also been brought in line with the midyear figure for 2017/18. There is a reduction in the number as the target was based on all entries on the informal household register inclusive of churches,

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													businesses and empty stands, whereas it should have been based on households only.
TL7	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 indigent poor households in terms of the equitable share requirements during the 2017/18 financial year	Number of indigent poor HH receiving free basic sanitation and refuse in terms of Councils indigent policy	All	Report generated from the financial system <u>on registered indigents plus official Elim indigent list plus the informal settlement register.</u>	3.419	3080	3.419	3.419	3,419 3080	3,419 3080	See TL6
TL13	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 98% 96% by 30 June 2018{(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	Report generated from the financial system	96%		96%	96%	96%	96%	There was a discrepancy between the figure in the KPI description and the target, which is corrected.
TL14	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.	Provide electricity to 200 138 RDP houses by 30 June 2018	Number of houses electrified	2	Internal completion certificate	200	138	0	0	0	200 138	Sufficient funding was only received to electrify 138 houses.
TL18	To ensure access to equitable	To maintain infrastructure and	Upgrade 0.8 km 800 m of gravel road (Industrial Road) to	Kilometres Metres of road upgraded	3	Internal completion certificate	0.80	800	0	800	0	0	The unit of the target has been changed from km to metres. This is done to

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	affordable and sustainable municipal services for all citizens	undertake development of bulk infrastructure to ensure sustainable service delivery.	tar Struisbaai by 30 December 2017										facilitate more accurate reporting as the system sometimes rounds off decimals under zero.
TL20	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.	Compile an implementation plan for the roll-out of the Wheelie Bin System and submit to Council for approval by 31 December 2017 30 March 2018	Implementation plan compiled and submitted to Council for approval	All	Agenda of the Council meeting	1		0	1 0	0 1	0	The date for submission of the report is amended to 30 March 2018. This is to ensure that the investigation thoroughly covers the full scope of the project.
TL24	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.	<u>Appoint a consulting engineer to update the Water Services Development Plan and submit to Council by 31 May 30 June 2018</u>	Updated Water Services Development Plan submitted to Council. Number of appointment letters	All	Agenda of the Council meeting Letter of appointment of consulting engineer.	1		0	0	0	1	The development of the WSDP is dependent on a tender for a multi-disciplinary consulting engineers that has been called by another Western Cape Municipality, under which we will also procure services in terms of section 32 of the Municipal Supply Chain Management Regulations. This has resulted in the development of the WSDP being moved to 2018/19.
TL26	To ensure access to equitable affordable and sustainable municipal	To maintain infrastructure and undertake development of bulk infrastructure to ensure	<u>Appoint a consulting engineer to complete the design and contract documentation for the rehabilitation of the Waste Water Treatment Works in</u>	Design and contract documentation phase completed. Number of appointment letters	2; 3; 4; 6	Design and contract documentation completed. Letter of appointment of consulting engineer.	1		0	0	1 0	0 1	The design and contract documentation is dependent on a tender for a multi-disciplinary consulting engineers that has been called by another Western Cape Municipality, under which

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	services for all citizens	sustainable service delivery.	Bredasdorp by 31 March 30 June 2018										we will also procure services in terms of section 32 of the Municipal Supply Chain Management Regulations. This has resulted in the actual design and development being moved to 2018/19.
TL30	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.	Investigate the feasibility of alternative energy sources to manage the demand for electricity and submit a report to Council for consideration by 31 December 2017 30 June 2018	Feasibility investigated and report submitted to Council for consideration	All	Agenda of the Council meeting	1		0	1 0	0	0 1	Baseline studies are being performed by Green Cape, and a R7 Million grant has been applied for through DOE's EEDSM program, for which we are awaiting approval. Due to the complexity and time frame attached to the approval of the grant, the target date has been moved to 30 June 2018.
TL33	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	<u>Finalise the appeal process for the housing development of 107 serviced sites</u> in Struisbaai by 30 June 2018	Number of serviced sites provided ROD's	5	Completion certificate ROD from DEADP	107 1		0	0	0	107 1	An appeal was submitted in terms of NEMA, which will delay the project. This was out of our control, and it is necessary to change the KPI
TL34	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Provide 200 top structures in Area F, Bredasdorp by 30 June 2018	Number of top structures provided	2	Completion certificate	200	138	0	0	0	200 138	Sufficient funding was only received to electrify 138 houses.
TL37	To create a safe and healthy environment	To create and maintain a safe and	Conduct a feasibility study to improve the safety and security (CCTV and other	Feasibility study conducted and submitted to	All	Agenda of the Council meeting	1		0	0	1 0	0 1	The date for submission of the report is amended to 30 June 2018. The scope of the project has changed in

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	for all citizens and visitors to the Cape Agulhas Municipality	healthy environment	measures) within Cape Agulhas Municipality and submit to Council for consideration by 31 December 2017 30 June 2018	Council for consideration									that there is a focus on the "smart city" concept that integrates various aspects including safety and security.
TL39	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Submit an Annual Events Calendar for social development to Council for approval by 31 July 2017	Events calendar submitted to Council for approval	All	Agenda of the Council meeting	1		1	0	0	0	KPI to be deleted. The Social Programme was planned in conjunction with the Office of the Mayor and the need for this calendar thus fell away.
TL44	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Appoint a service provider to conduct a basic assessment for the New Bredasdorp Industrial Development by 30 December 2017 30 March 2018	Service provider appointed	All	Letter of appointment	1		0	1 0	0 1	0	Target date amended. Tender compilation process was concluded, but because of poor responses to tenders over the holiday season the advertisement was held in abeyance till January.
TL46	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.	Investigate the feasibility of establishing a Regional Landfill Site and submit a report to Council for consideration by 31 March 2018 30 June 2018	Report submitted to Council for consideration	All	Agenda of the Council meeting	1		0	0	1 0	0 1	The date for submission of the report is amended to 30 June 2018, due to the widened scope of the project. It involves a number of Municipalities in the District, making it more complex than initially planned.
TL47	To ensure access to equitable affordable and	To maintain infrastructure and undertake development	<u>Appointment of a consulting engineer to develop an infrastructure maintenance and</u>	Number of infrastructure development and maintenance	All	Agenda of the Council meeting Letter of appointment	1		0	0	0	1	The development of an infrastructure and maintenance development plan is dependent on a tender for a multi-

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	sustainable municipal services for all citizens	of bulk infrastructure to ensure sustainable service delivery.	development plan by 30 June 2018	plans developed Number of appointment letters		of service provider.							disciplinary consulting engineers that has been called by another Western Cape Municipality, under which we will also procure services in terms of section 32 of the Municipal Supply Chain Management Regulations. This has resulted in the development of the plan being moved to 2018/19.
TL50	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Revise the LED Strategy Develop a Local Tourism Strategy and submit to Council for consideration by 30 December 2017 30 June 2018	Number of LED Local Tourism Strategy developed	All	Agenda of the Council meeting	1		0	1 0	0	0 1	A need was identified to review the LED Strategy prior to the filling of the Socio - economic managers position. The future management of Tourism will also be addressed in this strategy. Due to the change in scope of the project, the date is amended.

MANAGEMENT RECOMMENDATION

That the amendments to the 2017/18 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).

RESOLUTION 3/2018

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