

Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

2021/22

MID YEAR PERFORMANCE ASSESSMENT REPORT

Submitted in terms of Section 72 of the MFMA

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1 INTRODUCTION

This report constitutes the 2021/22 Mid-year Performance Assessment which has been compiled in accordance with Section 72 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The report also serves as the quarterly report for the 2nd quarter as required by Section 52(d) of the MFMA.

2 LEGISLATIVE FRAMEWORK

Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) requires the Accounting Officer to by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must be submitted to the Mayor, Provincial Treasury and National Treasury by 25 January in terms of Section 72(1) (b) of the MFMA.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 (1) (f) of the MFMA. Regulation 34 (1) of the Municipal Budget and Reporting Regulations requires furthermore that the mid-year budget and performance assessment be made public by placing it on the municipal website within 5 working days of 25 January.

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003, requires the Mayor to within 30 days of the end of each quarter; submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality. MFMA Circular 13 requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

The Municipality's performance is measured against the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- a) *projections for each month of-*
 - i. *revenue to be collected, by source; and*
 - ii. *operational and capital expenditure, by vote;*
- b) *service delivery targets and performance indicators for each quarter".*
- c) *Budget processes and related matters"*

The Executive Mayor approved the Top Layer SDBIP for 2021/22 on 26 June 2021 Any amendments to the Top Layer SDBIP must be approved by Council, and a report in this regard will be submitted in January 2022.

3 PERFORMANCE FRAMEWORK AND MONITORING

a) Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on 29 May 2007 (Council Resolution 101/2007).

b) Monitoring Performance

The municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

4 LINKAGE TO THE IDP

The Council approved the new five-year IDP on 30 May 2017. The SDBIP derives from the IDP which contains the Municipalities vision, mission and strategic goals and objectives, which in turn aligned to the National KPA’s for Local Government.

The following table sets out this alignment.

VISION	MISSION	STRATEGIC GOAL	STRATEGIC OBJECTIVE
<p>Together for excellence Saam vir uitnemendheid Sisonke siyagqwesa</p>	<p>To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community</p>	SG1: To ensure good governance	SO1: To create a culture of good governance
		SG2: To ensure institutional sustainability	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
		SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO3: To create an administration capable of delivering on service excellence.
		SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO4: To create an enabling environment for economic growth and development
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO5: To promote tourism in the Municipal Area
			SO6: To provide effective financial, asset and procurement management
			SO7: Provision of equitable quality basic services to all households
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
		SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO9: To provide community facilities and services
			SO10: Development of sustainable vibrant human settlements
			SO11: To promote social and youth development
			SO12: To create and maintain a safe and healthy environment

5 KEY PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2021/22 PER NATIONAL KEY PERFORMANCE AREA

The following tables provides an overview of all the Municipalities KPI's for 2021/22 with their annual and quarterly targets. The next section of the report will provide an assessment of actual achievement as measured against these targets.

5.2.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL2	Implement 87% of the RBAP for 2021/22 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	87.00%	10.00%	30.00%	55.00%	87.00%
TL8	Develop and implement an internal induction programme for new Councillors by 30 December 2021	Number of internal induction programmes conducted for new councillors	All	1	0	1	0	0
TL21	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent by 30 June	% of the financial years project budget spent	All	95.00%	0.00%	37.00%	37.00%	95.00%
TL31	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	95.00%	95.00%	95.00%	95.00%	95.00%
TL32	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	62.08%	58.33%	60.00%	65.00%	65.00%

5.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL1	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	1.00%	0.00%	0.00%	0.00%	1.00%
TL4	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	0	0	0	1
TL6	Submit a revised essential services agreement for CAM to Council for approval that addresses pandemic conditions by 30 September 2021	Number of essential service agreements submitted	All	1	1	0	0	0

5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL3	Create FTE's through government expenditure with the EPWP by 30 June	Number of FTE's created	All	102	0	0	0	102
TL5	Develop a strategy to empower local entrepreneurs to participate in available economic opportunities by 30 December 2021.	Number of strategies submitted to Council	All	1	0	1	0	0
TL22	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	0	1	0	0

5.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL16	The percentage of the municipality's capital budget spent by 30 June {{(Actual amount spent on projects /Total amount budgeted for capital projects)X100}}	% of the municipal capital budget spent	All	95.00%	5.00%	31.00%	73.00%	95.00%
TL17	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	15.00%	0.00%	0.00%	0.00%	15.00%
TL18	Financial viability measured in terms of	% Service debtors to revenue	All	10.00%	0.00%	0.00%	0.00%	10.00%

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
	the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum))							
TL19	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	1.50	0	0	0	1.50
TL20	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	96.00%	96.00%	96.00%	96.00%	96.00%
TL23	95% of the total approved management services capital budget spent by 30 June	% of management services budget spent	All	95.00%	18.00%	65.00%	69.00%	95.00%
TL27	95% of the roads and storm water capital budget spent 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	All	95.00%	2.00%	44.00%	95.00%	95.00%
TL28	95% of the approved refuse removal capital budget spent by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	2 3 4 6	95.00%	1.00%	6.00%	17.00%	95.00%

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL29	95% of the approved water capital budget spent by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	All	95.00%	0.00%	8.00%	43.00%	95.00%
TL30	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	20.00%	20.00%	20.00%	20.00%	20.00%
TL34	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	8.00%	8.00%	8.00%	8.00%	8.00%
TL35	95% of the electricity capital budget spent by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent	All	95.00%	4.00%	25.00%	82.00%	95.00%

5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL7	95% of the available budget (grant) spent for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent	All	95.00%	0.00%	40.00%	75.00%	95.00%
TL9	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	9 149	9 149	9 149	9 149	9 149
TL10	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	9 414	9 414	9 414	9 414	9 414
TL11	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	9 416	9 416	9 416	9 416	9 416
TL12	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	9 395	9 395	9 395	9 395	9 395
TL13	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	9 149	9 149	9 149	9 149	9 149

Ref	KPI Name	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Q4
TL14	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	3 380	3 380	3 380	3 380	3 380
TL15	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	3 380	3 380	3 380	3 380	3 380
TL24	Revise the Human Settlement Plan, which includes the provision of serviced erven and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	All	1	0	0	0	1
TL25	Host an annual youth summit review for the Cape Agulhas Municipal Area by 30 March 2022.	Number of youth summit reviews held	All	1	0	0	1	0
TL26	Submit a CAM Community Safety Plan to Council for approval by 30 September 2021	Number of CAM Community Safety Plans submitted for approval		1	1	0	0	0
TL33	95% of the available budget for the upgrade of the Napier WWTW spent by 30 June	% of project allocation for financial year spent	2 3 4 6	95	0	0	39	95
TL36	Register the Waste Material Recovery Site as a MIG Project by 30 June 2021	Number of Waste Material Recovery Site projects registered with MIG	Whole of Municipality: 3	1	0	0	0	1

6 MID-YEAR PERFORMANCE MEASURED AGAINST THE PERFORMANCE INDICATORS ON THE APPROVED TOP LAYER SDBIP FOR 2021/22

6.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 31 DECEMBER 2021

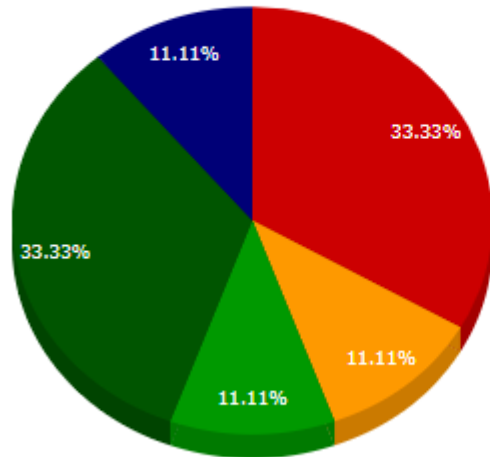
The Municipality has a total of 36 KPI's on its Top Layer SDBIP and 27 were measurable by mid-year. The remaining 9 KPI's will be reported on in future quarters when they are due. The Municipality met 15 of its 27 KPI's which equates to 56%

Top Layer KPI Report

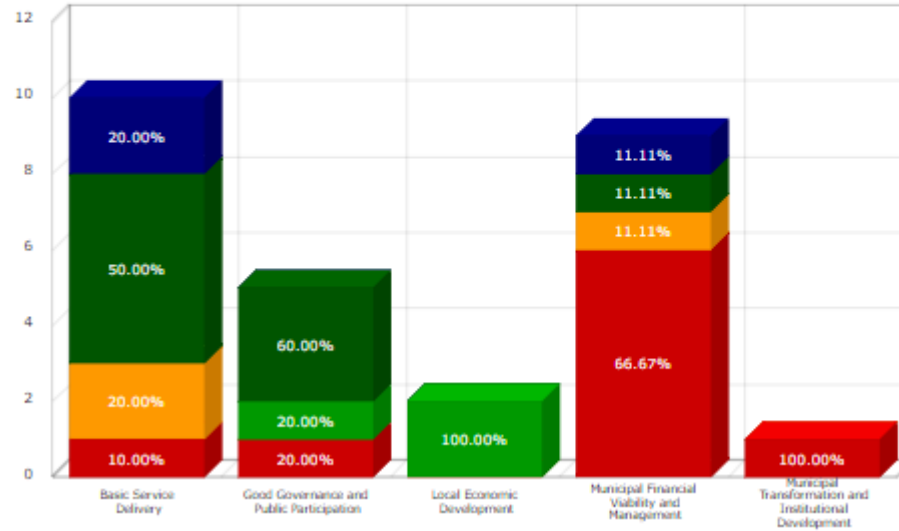
Report drawn on 25 January 2022 at 10:11






for the months of Quarter ending September 2021 to Quarter ending December 2021.

Cape Agulhas Municipality



National KPA



RATING		National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
 Not Met	9 (33.33%)	1 (10.00%)	1 (20.00%)	-	6 (66.67%)	1 (100.00%)
 Almost Met	3 (11.11%)	2 (20.00%)	-	-	1 (11.11%)	-
 Met	3 (11.11%)	-	1 (20.00%)	2 (100.00%)	-	-
 Well Met	9 (33.33%)	5 (50.00%)	3 (60.00%)	-	1 (11.11%)	-
 Extremely Well Met	3 (11.11%)	2 (20.00%)	-	-	1 (11.11%)	-
Total:	27*	10	5	2	9	1
	100%	37.04%	18.52%	7.41%	33.33%	3.70%

* Excludes 9 KPIs which had no targets/actuals for the period selected.

6.2 ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA FOR THE MID-YEAR PERIOD ENDING 31 DECEMBER 2021

The tables below comprise the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2021. The quarterly and overall performance as well as performance comments and corrective measures for targets not achieved are provided. Each table is followed by a summary.

6.2.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	To ensure good governance	Implement 87% of the RBAP for 2021/22 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	87.00%	10.00%	17.30%	B	30.00%	32.10%	G2	Risk Based Audit Plan 32,1% complete	None required	30.00%	32.10%	G2
TL8	To ensure good governance	Develop and implement an internal induction programme for new Councillors by 30 December 2021	Number of internal induction programmes conducted for new councillors	All	1	0	0	N/A	1	1	G	Induction was implemented in 3 phases. On 6-10 December Councillors attended an induction training presented by SALGA. This was followed by a collation	None required	1	1	G

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
												of all essential documents on a USB stick for each Councillor. On 31 December a final induction programme was sent out.				
TL21	To ensure good governance	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent by 30 June	% of the financial years project budget spent	All	95.00%	0.00%	0.00%	N/A	37.00%	6.60%	R	6.6% of the Smart City budget is spent. Budget R 1 560 800 Spent R10 3603,33. A further amount of R 1 345 353,56 is on order which totals 93% of the budget committed.	None required as all commitments are made. Projects will be completed by 30 June and are executed over several months. Service delivery will be monitored.	37.00%	6.60%	R
TL31	To ensure good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241	% of water samples compliant	All	95.00%	95.00%	99.90%	G2	95.00%	99.90%	G2	99,90% of water samples comply with SANS241 micro biological indicators which is	None required.	95.00%	99.90%	G2

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		indicators/Number of water samples tested)x100}										indicative of good water quality.				
TL32	To ensure 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	62.08%	58.33%	52.00%	O	60.00%	83.33%	G2	83,33% of the Bredasdorp WWTW samples complied with SANS 241 from October to December 2021.	None required	59.17%	67.67%	G2

Summary of Results: Good Governance and Public Participation

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		5

6.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL6	To ensure institutional sustainability	Submit a revised essential services agreement for CAM to Council for approval that addresses pandemic conditions by 30 September 2021	Number of essential service agreements submitted	All	1	1	0	R	0	0	N/A	The Essential Service Agreement is solely for Labour unrest, protest action or strikes. It ensures the deployment of essential staff according to a National Agreement concluded between the three parties (SAMWU IMATU & EMPLOYER). A new Essential Service Agreement was submitted to Council on 14 December 2021, but because of the aforementioned limitation,	The KPI was in essence achieved but the evidence does not align. There is therefore no corrective measure required. The re-wording of the KPI will be referred to the KPI amendments.	1	0	R

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
												<p>pandemic conditions could not be included. Instead a Pandemic: Continuation of Services Framework was approved separately by Council 14 December 2021. (R255/2021)</p>				

Summary of Results: Municipal Transformation and Institutional Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		3

6.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL5	To promote local economic development in the Cape Agulhas Municipal Area	Develop a strategy to empower local entrepreneurs to participate in available economic opportunities by 30 December 2021.	Number of strategies submitted to Council	All	1	0	0	N/A	1	1	G	A strategy to empower local entrepreneurs was submitted to Council on 14 December 2021 (R256/2021)	None required, but strategy will be workshopped with Council as required by resolution.	1	1	G
TL22	To promote local economic development in the Cape Agulhas 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	0	0	N/A	1	1	G	The Municipality received full Blue Flag Status in December 2021	None required	1	1	G

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			3

6.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL16	To improve the financial viability of the Municipality and ensure its long term financial sustainability	The percentage of the municipality's capital budget spent by 30 June {{Actual amount spent on projects /Total amount budgeted for capital projects}X100}	% of the municipal capital budget spent	All	95.00%	5.00%	3.83%	O	31.00%	14.60%	R	14.6% of the total capital budget is spent. Budget R 56 841 584 Spent R8 289 529,78. A further amount of R 6 070 626,96 is on order which totals 25% of the budget committed.	Ongoing monitoring of procurement plan	31.00%	14.60%	R
TL20	To improve the financial viability of the Municipality and ensure its long term financial sustainability	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	% debtors payment ratio achieved	All	96.00%	96.00%	106.45%	G2	96.00%	94.81%	O	Debtors payment rate is 94.81%. Property rates are levied in July and are due in October, meaning that the anticipated income against which the debt collection rate is measured in the 2nd quarter is	Handing over of defaulters and issuing of summons in accordance with debt collection procedures.	96.00%	94.81%	O

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
		Off)/Billed Revenue) x 100}																
TL23	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the total approved management services capital budget spent by 30 June	% of management services budget spent	All	95.00%	18.00%	11.78%	R	65.00%	19.21%	R	Management Services Capital Budget 19,21% spent. A further R 1 174 051,11 is on order which translates to 53.1% of the budget being committed.	Procurement processes are all on schedule and will be closely monitored.	65.00%	19.21%	R		
TL27	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the roads and storm water capital budget spent by 30 June {(Actual expenditure divided by the total approved roads and	% of roads and storm water capital budget spent	All	95.00%	2.00%	2.03%	G2	44.00%	14.10%	R	Roads and stormwater budget is 14.1% Spent (Budget: R18612850, Spent: R2622450). The design and tender documentation	The contractor is already on site for the 2 MIG projects which will be carefully monitored. The SCM processes for the rest of the projects is	44.00%	14.10%	R		

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		stormwater capital budget) x 100}										took longer than expected as the consultant had numerous projects in different departments to handle.	in progress.			
TL28	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the approved refuse removal capital budget spent by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	2 3 4 6	95.00%	1.00%	0.00%	R	6.00%	0.00%	R	Refuse Budget R 2 941 500. R 86478,26 is on order which totals 2.9 % of the budget committed. An amount of R 1 741 500.00 was provided for a grabber truck which would have been funded by MIG. The project was not approved by MIG for this financial year and the budget must be amended accordingly.	Grabber truck to be removed from budget with adjustment budget.	6.00%	0.00%	R
TL29	To improve	95% of the	% of water	All	95.00%	0.00%	0.00%	N/A	8.00%	0.00%	R	Water Budget:	Contractors will	8.00%	0.00%	R

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	the financial viability of the Municipality and ensure its long term financial sustainability	approved water capital budget spent by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	capital budget spent									R5 803 000. R229 115 is on order which totals 3,9% of the budget committed. The SCM process has been completed for all the projects and contracts awarded.	be on site after contractors holiday and project implementation will be carefully managed.			
TL30	To improve the financial viability of the Municipality and ensure its long term financial sustainability	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	20.00%	20.00%	15.38%	B	20.00%	20.87%	R	Water losses for the quarter are 20.87%. The figure was highest for December which can be attributable to higher water utilisation rates.	The ongoing replacement of bulk meters and pipe replacement programme will address this.	20.00%	20.87%	R

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL34	To improve the financial viability of the Municipality and ensure its long term financial sustainability	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	8.00%	8.00%	6.84%	B	8.00%	5.94%	B	Electricity losses are 5,94% which is well below the norm.	None required	8.00%	5.94%	B
TL35	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the electricity capital budget spent by 30 June {(Actual expenditure divided by the total approved	% of electricity capital budget spent	All	95.00%	4.00%	1.86%	R	25.00%	26.30%	G2	26.3% of the total capital budget is spent. Budget R 10 083 637 Spent R 2 656 114,77. A further amount of R	None required	25.00%	26.30%	G2

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
		capital budget) x 100}										2670106,67 is on order which totals 52 % of the budget committed.						

Summary of Results: Municipal Financial Viability and Management

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	6
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		12

6.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL7	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the available budget (grant) spent for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent	All	95.00%	0.00%	0.00%	N/A	40.00%	71.90%	B	Budget 71,9% spent. Soccer field complete and ablution facility purchased. (Budget: R1362322 Spent: R980 141,16)	None required	40.00%	71.90%	B
TL9	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	9 149	9 149	9 731	G2	9 149	9 796	G2	9796 Formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service.	None required	9 149	9 796	G2
TL10	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	9 414	9 414	9 755	G2	9 414	9 788	G2	9788 Formal residential properties were connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the	None required	9 414	9 788	G2

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
		as at 30 June										service.						
TL11	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	9 416	9 416	9 784	G2	9 416	9 849	G2	9849 Formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks)and billed for the service.	None required	9 416	9 849	G2		
TL12	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	9 395	9 395	9 771	G2	9 395	9 829	G2	9829 Formal residential properties received a weekly refuse removal service and were billed for the service.	None required	9 395	9 829	G2		
TL13	To ensure access to equitable affordable and sustainable municipal services for	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	9 149	9 149	9 731	G2	9 149	9 796	G2	All households in the Municipal Area receive free basic water, and 9796 households were provided with 6KL free water per month	None required	9 149	9 796	G2		

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
	all citizens																
TL14	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	3 380	3 380	2 926	O	3 380	3 245	O	3245 Indigent households were provided with 50 Kwh free electricity monthly. Indigent household must register annually for free basic services and not all households have registered yet. Registrations are increasing daily.	Ongoing campaign to encourage indigent households to register.	3 380	3 245	O	
TL15	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	3 380	3 380	2 926	O	3 380	3 245	O	3245 Indigent households were provided with free basic sanitation and refuse monthly. Indigent household must register annually for free basic services and not all households have registered yet. Registrations are increasing daily.	Ongoing campaign to encourage indigent households to register.	3 380	3 245	O	
TL26	To create a safe and healthy environment for all citizens and visitors to	Submit a CAM Community Safety Plan to Council for approval by 30 September 2021	Number of CAM Community Safety Plans submitted for approval	All	1	1	0	R	0	0	N/A	A consultant was appointed to finalise plan and it is being circulated internally for comment. It could unfortunately not be finalised by	Will be submitted to Council in March 2022	1	0	R	

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2021			Quarter ending December 2021					Overall Performance for Quarter ending December 2021				
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R		
	the Cape Agulhas Municipality											December due to the absence of key staff and stakeholders in December.						
TL33	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the available budget for the upgrade of the Napier WWTW spent by 30 June	% of project allocation for financial year spent	1	95	0	7.06	B	0	7.90	B	7.9% of the total capital budget is spent. Budget R 7 700 000 Spent R 605 000,51	Project on schedule. None required.	0	7.90	B		

Summary of Results: Basic Service Delivery

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
Total KPIs:			13

7 2019/20 ANNUAL AND OVERSIGHT REPORT: REMEDIAL ACTIONS

The Council considered the Oversight report for 2019/20 financial year on 25 May 2021 and resolved to adopt the 2019/20 Oversight Report and approve the 2019/20 Annual Report without reservations in terms of Section 129 (1)(a) of the Local Government Municipal Finance Management Act, Act 56 of 2003.

In view of the fact that Council approved the report without reservations there is no report on remedial actions.

8 RECOMMENDATION

1. That the Council note the 2021/22 Mid-year Performance Assessment Report submitted in terms of Sections 72(1) and 54(1)(f) of the Municipal Finance Management Act, (Act 56 of 2003)
2. That 2021/22 Mid-year Performance Assessment Report be made public by placing it on the municipal website in terms of Regulation 34 (1) of the Municipal Budget and Reporting Regulations of 2009.
3. That the Top Layer SDBIP be revised and submitted to Council with the approval of the Adjustments Budget.

SUBMISSION AND ACKNOWLEDGEMENT OF RECEIPT OF THE SECTION 72 MID YEAR BUDGET AND PERFORMANCE ASSESSMENT



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASTPALA WASECAPE AGULHAS

PART B

ACKNOWLEDGEMENT OF RECEIPT OF THE SECTION 72 – MID-YEAR AND PERFORMANCE ASSESSMENT REPORT BY THE OFFICE OF THE MAYOR

Receipt of the Mid-year Budget and Performance Report for the 2021/22 financial year issued in terms of section 72(1)(b)(i) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), is hereby acknowledged

For the month ending **31 DECEMBER 2021** (month/year) report has been prepared in accordance with the Municipal Finance Management Act and regulations made under the Act.

Print Name: Paul John Swart

Mayor: Cape Agulhas Municipality

Signature: 

Date: 04.1.22