

Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT 31 MARCH 2019

**Submitted in terms of Section 52 (d) of the MFMA and MFMA
Circular 13**

Resolution 69/2019

30 April 2019

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1 INTRODUCTION

This report constitutes the 2018/19 quarterly performance report for the third quarter of the financial year. (1 January 2019 to 31 March 2019).

2 LEGISLATIVE FRAMEWORK

This Performance Report is submitted in compliance with MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

This report must be read in conjunction with the Quarterly Budget Report which is submitted to Council in terms of Section 52(d) of the Municipal Finance Management Act, which 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.

3 PERFORMANCE FRAMEWORK AND MONITORING

The Performance Management System is an internet-based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis.

The Executive Mayor approved the Top Layer SDBIP for 2018/19 on 25 June 2018. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report).

Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget. Adjustments to the SDBIP were approved on 31 January 2019 (Resolution 2/2019).

4 LINKAGE TO THE IDP

The Council approved the new five-year IDP on 30 May 2017 and the first review thereof on 29 May 2018. 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.

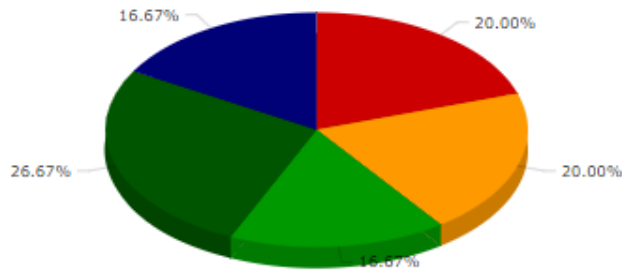
VISION	MISSION	STRATEGIC GOAL	STRATEGIC OBJECTIVE
<p>Together for excellence Saam vir uitnemendheid Sisonke siyagqwesa</p>	<p>To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure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

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

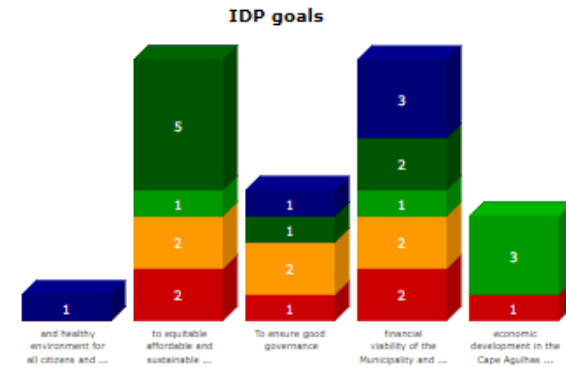
5 QUARTERLY PERFORMANCE AS MEASURED AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2018/19

5.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE QUARTER ENDING 31 MARCH 2019

The Municipality has 47 KPI's on its Top Layer SDBIP and 30 were measurable by the end of Quarter 3. The remaining 17 KPI's will be reported on in the final quarter of the financial year. The Municipality met 18 of its 30 KPI's which equates to 60%.



KPI Not Met	6 (20.00%)
KPI Almost Met	6 (20.00%)
KPI Met	5 (16.67%)
KPI Well Met	8 (26.67%)
KPI Extremely Well Met	5 (16.67%)
Total:	30 (100%)



Rating	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure good governance and institutional sustainability	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To promote local economic development in the Cape Agulhas Municipal Area
KPI Not Met	-	2 (20.00%)	1 (20.00%)	2 (20.00%)	1 (25.00%)
KPI Almost Met	-	2 (20.00%)	2 (40.00%)	2 (20.00%)	-
KPI Met	-	1 (10.00%)	-	1 (10.00%)	3 (75.00%)
KPI Well Met	-	5 (50.00%)	1 (20.00%)	2 (20.00%)	-
KPI Extremely Well Met	1 (100.00%)	-	1 (20.00%)	3 (30.00%)	-
Total:	1 (3.33%)	10 (33.33%)	5 (16.67%)	10 (33.33%)	4 (13.33%)

5.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE FOR THE QUARTER ENDING 31 MARCH 2019

The tables below comprise the unaudited Top Layer SDBIP for the third quarter of the financial year. The quarterly and overall performance per strategic goal is shown as well as performance comments and corrective measures for targets not achieved. Each table is followed by a summary.

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)







5.2.1 STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19				Overall Performance for Sep 2018 to Mar 2019			
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL9	Good Governance and Public Participation	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Development of a business plan for the Smart City Concept by 30 June 2019	Number of business plans completed by 30 June 2019	All	1	0	0	N/A	0	1	B	0	0	N/A	Business plan completed on 30 September 2018	None required	0	1	B
TL23	Good Governance and Public Participation	To create a culture of good governance	95% average compliance of the drinking water quality to SANS 241 for all water supply areas for the 2018/19 financial year	% average compliance of the quarterly water test results	All	95%	95%	98.30%	G2	95%	88.90%	O	95%	99.90%	G2	All water tests compliant	None required	95%	99.90%	G2
TL25	Good Governance and Public Participation	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2018/19 financial year	% average compliance of the quarterly waste water test results	All	65%	65%	72.20%	G2	65%	75%	G2	65%	58%	O	58 % of waste water test results complied with SANS 241 due to power failures.	The WWTW will be upgraded during 2019/20. Design and tender specifications will be completed by 30 June 2019	65%	58%	O
TL31	Good Governance and Public Participation	To create a culture of good governance	Revise the Human Settlement Plan and submit to Council by 31 March 2019	Revised Human Settlement Plan submitted to Council	All	1	0	0	N/A	0	0	N/A	1	0	R	Report could not be submitted because of the availability of officials from the Provincial department of	A meeting is scheduled for the 12 April to compile a draft document and pipeline to be submitted to council in April 2019	1	0	R

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19				Overall Performance for Sep 2018 to Mar 2019			
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL38	Good Governance and Public Participation	To create a culture of good governance	Implement 85% of the RBAP for 2018/19 by 30 June 2019{(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	85%	10%	17.10%	B	30%	28.60%	O	50%	43.40%	O	human settlements. RBAP 43.4% complete. There is a vacancy in the Infernal Audit Unit that could not be filled pending finalisation of the TASK evaluation of the position.	A revised RBAP, based on the number of available audit hours will be submitted to the Audit Committee on 18 April 2019, for consideration.	50%	43.40%	O

Summary of Results: To ensure good governance

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	4
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	1
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	0
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	1
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	1
Total KPIs			9

5.2.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

There were no targets set for this goal during the first, second and third quarter.





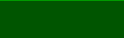

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

5.2.3 STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL17	Local Economic Development	To promote tourism in the Municipal Area	Upgrade pedestrian walkway between Struisbaai and L'Agulhas by 31 December 2018	Square metres of pedestrian walkway upgraded	5	4,000	2,000	1,530	O	2,000	130	R	0	0	N/A	1660 square meters of paving was upgraded in Struisbaai / L'Agulhas.	Provision will be made on the 2019/20 budget to complete the project.	4,000	1,660	R
TL32	Local Economic Development	To create an enabling environment for economic growth and development	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2018	Number of beaches for which full blue flag status is achieved.	5	1	0	0	N/A	1	1	G	0	0	N/A	Full blue flag status achieved on 12 October 2018	None required	1	1	G
TL39	Local Economic Development	To create an enabling environment for economic growth and development	Develop and submit business plans for phase 1 projects of the RSEP/ VPUU Programme to the Provincial Adjudication Committee for approval.	Number of projects approved by the RSEP Adjudication Committee of DEADP by 30 December 2018.	2	1	0	0	N/A	1	1	G	0	0	N/A	Project proposals compiled and submitted to RESP adjudication Committee for consideration during September, and approved on 11 October 2019	None required	1	1	G
TL46	Local Economic Development	To promote tourism in the Municipal Area	Develop a municipal tourism strategy by 31 December 2018	Number of municipal tourism strategies submitted for approval	All	1	0	0	N/A	1	1	G	0	0	N/A	The Municipal Council approved a tourism strategy on 13 December 2018. (Resolution 208/2018)	None required	1	1	G

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Summary of Results: To promote local economic development in the Cape Agulhas Municipal Area

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	1
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	1
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	3
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0
Total KPIs			5

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5.2.4 STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL8	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2019 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent	All	95%	10%	28.90%	B	50%	45.80%	O	80%	59.77%	R	59.77 % of the total capital budget spent / committed. Budget R33 566 704, spent R16 767 090, on order R3 296 383.	Project progress being monitored constantly. All projects should be complete by the end of the financial year.	80%	59.77%	R
TL13	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June 2019 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	96%	96%	74.92%	O	96%	95.64%	O	96%	97.71%	G2	Debtors payment rate is 97.71% as at 30 March 2019	None required	96%	97.71%	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL15	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	All	95%	76%	60%	O	82%	60.40%	R	92%	70.56%	O	70.56% of the roads and storm water capital budget spent and committed. Budget R14 782 338, spent R10 351 728, on order R78 121.	SCM processes have been completed and projects will be completed by financial year end.	92%	70.56%	O
TL21	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	All	95%	13%	8%	R	75%	8.28%	R	75%	23.99%	R	23.99 % of the water capital budget spent / committed. Budget R2 350 000, spent R201 238, on order R362 539.	All SCM processes complete. Projects are in construction phase and will be completed by end June 2019.	75%	23.99%	R
TL22	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 18% by 30 June 2019{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of	% unaccounted water	All	18%	18%	5.74%	B	18%	4.90%	B	18%	4.70%	B	Water balance to be reviewed as meters are replaced.	Bulk meters will be replaced before October 2019	18%	4.70%	B

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Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
			Kiloliters Water Purchased or Purified x 100}																	
TL28	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June 2019 {(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%	8%	7.14%	B	8%	6.28%	B	8%	6.38%	B	Unaccounted electricity is 6.38%	None required	8%	6.38%	B







CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL29	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	95% of the electricity capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	% of electricity capital budget spent	All	95%	7%	0%	R	59%	57%	O	86%	100.79%	G2	100.79 % of the total electricity capital budget spent / committed. Budget R4 638 500, R2 686 768, on order R1 988 276. VAT is still repayable on the total spent.	None required	86%	100.79%	G2
TL40	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	95% of the INEP funds received spent by 30 June 2019 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	2	95%	6%	0%	R	30%	46.40%	B	69%	108.46%	B	108.46 % of the INEP capital funds spent / committed. Budget R1 850 000, spent R1 051 031, on order R955 458. VAT must still be claimed back.	None required	69%	108.46%	B
TL43	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	Review the mSCOA action plan for 2018/19 and distribute to all divisions in the department by 31 July 2018	Action plan reviewed and submitted to all divisions	All	1	1	1	G	0	0	N/A	0	0	N/A	MSCOA action plan reviewed and distributed	None required	1	1	G

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL47	Municipal Financial Viability and Management	To provide effective financial, asset and procurement management	Spend 95% of the total approved management services capital budget by 30 June	% of budget spent	All	95%	36%	20%	R	65%	55%	O	71%	68.95%	O	68.95 % of the total Management Services capital budget spent / committed. Budget R4 632 065, spent R2 659 010, on order R534 749	Project progress being monitored constantly. All projects will be completed by year end.	71%	68.95%	O

Summary of Results: To improve the financial viability of the Municipality and ensure its long term financial sustainability

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	4
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	2
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	2
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	3
Total KPIs			14

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

5.2.5 STRATEGIC GOAL 5: TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19			Overall Performance for Sep 2018 to Mar 2019				
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	Basic Service Delivery	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 2019	Number of formal residential properties which are billed for water or have pre paid meters	All	8,772	8,677	8,778	G2	8,677	8,770	G2	8,772	8,802	G2	8802 formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service as at 30 March 2019	None required	8,772	8,802	G2
TL2	Basic Service Delivery	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 2019	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8,991	9,033	9,316	G2	9,033	8,994	O	8,991	9,033	G2	9033 formal residential properties were connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 March 2019	None required	8,991	9,033	G2
TL3	Basic Service Delivery	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets	Number of residential properties which are billed for sewerage	All	8,929	8,995	9,518	G2	8,995	8,952	O	8,929	8,978	G2	8978 formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks)and billed for the service as at 30 March 2019	None required	8,929	8,978	G2

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Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
			(toilets) and billed for the service as at 30 June 2019																	
TL4	Basic Service Delivery	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 2019	Number of formal residential properties which are billed for refuse removal	All	8,914	9,614	8,928	O	9,614	8,942	O	8,914	8,956	G2	8956 formal residential properties received a once per week refuse removal service and were billed for the service as at 30 March 2019	None required	8,914	8,956	G2
TL5	Basic Service Delivery	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all formal households during the 2018/19 financial year	Number of formal HH receiving free basic water	All	8,772	8,677	8,778	G2	8,677	8,770	G2	8,772	8,802	G2	8802 households were provided with 6KL free water.	None required	8,772	8,802	G2
TL6	Basic Service Delivery	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent households in terms of the equitable share requirements during the 2018/19 financial year	Number of registered indigent households receiving free basic electricity	All	3,145	3,161	2,650	O	3,161	2,805	O	3,145	2,934	O	2934 indigent households were provided with 50 Kwh free electricity monthly.	Indigents must re-register each financial year. It is an ongoing process, and the numbers will increase as the year progresses and people are encouraged to register. A less than anticipated number of indigents than anticipated is financially positive.	3,145	2,934	O
TL7	Basic Service Delivery	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent households in terms of the equitable share requirements during	Number of registered indigent households receiving free basic sanitation and	All	3,145	3,161	2,650	O	3,161	2,805	O	3,145	2,934	O	2934 indigent households were provided with free basic sanitation and refuse monthly	Indigents must re-register each financial year. It is an ongoing process, and the numbers will increase as	3,145	2,934	O

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19					Overall Performance for Sep 2018 to Mar 2019		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
			the 2018/19 financial year	refuse in terms of Councils indigent policy																
TL18	Basic Service Delivery	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Improve 2500 square metres of sidewalk in Bredasdorp by 31 December 2018	Square metres of sidewalk upgraded (Tar / paving)	2; 3; 4; 6	2,500	1,250	0	R	1,250	0	R	0	0	N/A	Delays were incurred due to non responsiveness of tenders.	The project will be completed by the end of the financial year.	2,500	0	R
TL19	Basic Service Delivery	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Construct a stormwater channel for Area F by 30 September 2018	Number of projects completed	2	1	1	1	G	0	0	N/A	0	0	N/A	Project completed	None required	1	1	G
TL30	Basic Service Delivery	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable	Install 1474 EEDSM Street lights by 30 June 2019	Number of EEDS Street lights installed	All	1,474	100	0	R	626	216	R	559	600	G2	600 EEDSM street lights have been installed for the quarter. The total for the year is 816.	Late award of tender delayed commencement of program. All lights have been received from supplier and will be installed by the	1,285	816	R

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

Summary of Results: To ensure access to equitable affordable and sustainable municipal services for all citizens







	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	5
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	2
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	5
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0
Total KPIs			15

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 3 (2018/19)

5.2.6 STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY

Ref	National KPA	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Sep-18			Dec-18			Mar-19				Overall Performance for Sep 2018 to Mar 2019			
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL33	Basic Service Delivery	To promote social and youth development	Complete the upgrading of the Waenhuiskrans Sport Facility by 30 June 2019	% of the 2018/19 MIG Allocation spent	6	95%	3%	1.30%	R	19%	28.20%	G2	39%	60.70%	B	60.70 % of the Waenhuiskrans sport facility capital funds spent / committed. Budget R1 009 565 spent R290 985, on order R321 808.	None required.	39%	60.70%	B

Summary of Results: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	1
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	0
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	0
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	1
Total KPIs			2

6 MANAGEMENT RECOMMENDATION

- 1) That the content of the Quarterly Section 52 Budget- and Performance Report and supporting documentation for the period ending 31 March 2019 be noted.
- 2) It be noted that the directors ensure that the budget is implemented in accordance with the Service Delivery and Budget Implementation Plan projections and in accordance with the approved budget.
- 3) It be noted that any material variances will receive remedial or corrective steps.

RESOLUTION 69/2019

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