



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT

31 MARCH 2023

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

Date 26 April 2023

Resolution xxx

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QUARTERLY PERFORMANCE THE THIRD QUARTER

1 JANUARY 2023 - 31 MARCH 2023

1 PURPOSE

The purpose of this report is to present the quarterly performance report of the Municipality for the third quarter of the financial year. (1 January 2022 - 31 March 2023).

2 LEGAL 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 DISCUSSION

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 2022/23 on 1 July 2023. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. 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. The SDBIP amendments were approved by Council on 31 January 2023.

4 LINKAGE TO THE IDP

The Council approved the new five-year IDP on 30 May 2017. The newly elected Municipal Council resolved to adopt the IDP of its predecessor on 31 May 2022. 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	NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
Together for excellence / Saam vir uitnemendheid / Sisonke siyagqwesa	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	KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance
					SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
		KPA2: Municipal Institutional Development and Transformation	MKPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
					KPA3: Local Economic Development
		SO5: To promote tourism in the Municipal Area			
		KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO6: To provide effective financial, asset and procurement management
					KPA5: Basic Service Delivery
		SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.			
		SO9: To provide community facilities and services			
		SO10: Development of sustainable vibrant human settlements			
		KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
					SO12: To create and maintain a safe and healthy environment

5 QUARTERLY PERFORMANCE IN TERMS OF PERFORMANCE INDICATORS SET ON THE APPROVED TOP LAYER SDBIP FOR 2022/23

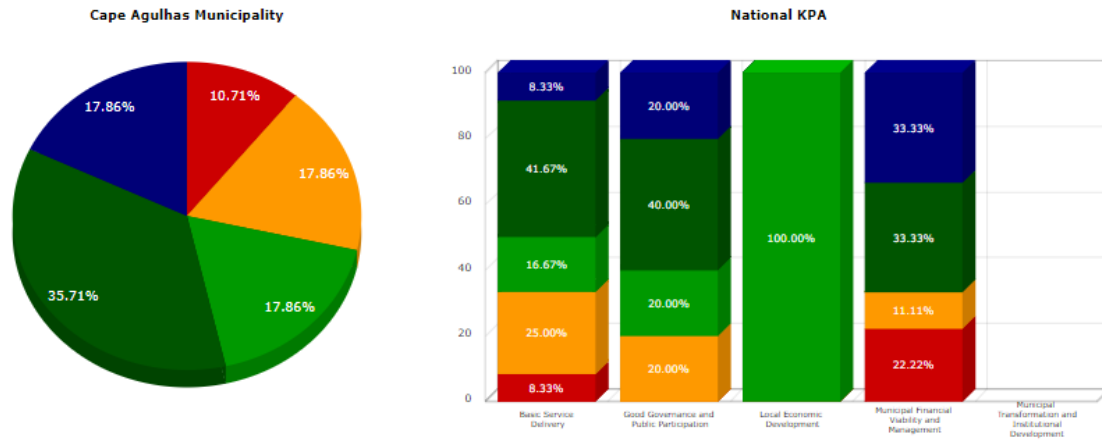
5.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 31 MARCH 2023

The Municipality has 38 KPI's on its 2022/23 SDBIP, and 28 were measurable by the end of quarter 3. A total of 8 KPI's (28%) were not met and 20 KPI's (71%) were met.

Top Layer KPI Report

Report drawn on 20 April 2023 at 17:53

for the months of Quarter ending September 2022 to Quarter ending March 2023.



	Cape Agulhas Municipality	National KPA					
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	[Unspecified]
Not Met	3 (10.71%)	1 (8.33%)	-	-	2 (22.22%)	-	-
Almost Met	5 (17.86%)	3 (25.00%)	1 (20.00%)	-	1 (11.11%)	-	-
Met	5 (17.86%)	2 (16.67%)	1 (20.00%)	2 (100.00%)	-	-	-
Well Met	10 (35.71%)	5 (41.67%)	2 (40.00%)	-	3 (33.33%)	-	-
Extremely Well Met	5 (17.86%)	1 (8.33%)	1 (20.00%)	-	3 (33.33%)	-	-
Total:	28*	12	5	2	9	0	-
	100%	42.86%	17.86%	7.14%	32.14%	0.00%	-

* Excludes 10 KPIs which had no targets/actuals for the period selected.

5.2 ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA (KPA) FOR THE QUARTER ENDING 30 MARCH 2023

The tables below comprise the unaudited Top Layer SDBIP for the first quarter of the financial year. The quarterly performance per National Key Performance Area is shown as well as performance comments and corrective measures for targets not achieved. Each table is followed by a summary.

5.2.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Overall Performance for Quarter ending March 2023				
						Target	Target	Target	Performance Comment	Corrective Measures	Target	Actual	R
TL2	To ensure 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	85%	12%	30%	55%	RBAP is 57,4 % complete as at 31 March 2023.	None required	55%	57.40%	G2
TL8	To ensure good governance	Submit an updated land audit with maps to Council by 30 September 2022.	Number of land audits submitted to Council	All	1	1	0	0	Land audit submitted and approved on 30 September 2022. Resolution 220/2022	None required	1	1	G
TL21	To ensure good governance	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%	24%	44%	44%	92.32 % of the Smart City budget was spent and committed. (R 234 055) Total Budget R 253 519. Spent R 211 989. On order R 22 067.	None required	44%	92.32%	B
TL32	To ensure good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that	% of water samples compliant	All	95%	95%	95%	95%	Average water quality for the quarter is 94,40%. Elim, Spanjaardskloof, Proteem and Klipdale's	Service providers managing non compliant plant has been notified to address. The	95%	92.23%	O

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Overall Performance for Quarter ending March 2023					
						Target	Target	Target	Performance Comment	Corrective Measures	Target	Actual	R	
		comply with SANS241 indicators/Number of water samples tested) x100}							quality not compliant.	Municipality is in process of having CAM removed as the Water Services Authority for Elim, as Elim's water and sewer treatment and infrastructure are not managed by CAM				
TL33	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 wastewater test results	All	65%	65%	65%	65%	An average of 88,9 % of the Bredasdorp WWTW samples comply with SANS 241 for the quarter.	None required	65%	82.73%	G2	

Summary of Results: Good Governance and Public Participation			
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		5

5.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

No Key performance indicators measurable in Quarter 3

5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Overall Performance for Quarter ending March 2023				
						Target	Target	Target	Performance Comment	Corrective Measures	Target	Actual	R
TL5	To promote local economic development in the Cape Agulhas Municipal Area	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	Whole of Municipality: 5	1	0	1	0	Implementation plan approved by Council on 13 December 2022. Resolution 323/2022	None required	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.	Whole of Municipality: 5	1	0	1	0	Blue Flag Status was received for Duiker Street, Struisbaai on 3 November 2022.	None required	1	1	G

Summary of Results: Local Economic Development			
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:			2

5.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Overall Performance for Quarter ending March 2023				
						Target	Target	Target	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 and committed by 30 June $\{(Actual\ amount\ spent\ on\ projects / Total\ amount\ budgeted\ for\ capital\ projects) \times 100\}$	% of the municipal capital budget spent and committed	Whole of Municipality: All	95%	8%	23%	43%	52.68 % of the total capital budget spent and committed. (R 37 737 500) Total Budget R 71 629 275. Spent R 31 023 663 On order R 6 713 837.	None required	43%	52%	G2
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 $\{(Gross\ Debtors\ opening\ Balance + Billed\ Revenue - Gross\ Debtors\ closing\ Balance - Bad\ Debts\ Written\ Off) / Billed\ Revenue\} \times 100\}$	% debtors payment ratio achieved	Whole of Municipality: All	96%	96%	96%	96%	Debtors payment rate is 97,97%.	None required	96%	97.97%	G2
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 and committed by 30 June	% of management services budget spent and committed	Whole of Municipality: All	95%	1%	25%	42%	86.78 % of the total Management Services capital budget spent and committed. (R 3 143 772) Total Budget R 3 622 700. Spent R 1 910 206. On order R 1 233 567.	None required	42%	86.78%	B
TL28	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 and committed by 30 June $\{(Actual\ expenditure$	% of roads and storm water capital budget spent and committed	Whole of Municipality: All	95%	10%	20%	60%	69.37 % of the streets and storm water budget spent and committed. (R 10 309 007) Total Budget R 1	None required	60%	69.37%	G2

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Overall Performance for Quarter ending March 2023					
						Target	Target	Target	Performance Comment	Corrective Measures	Target	Actual	R	
		divided by the total approved roads and stormwater capital budget) x 100}							4860 000. Spent R 10 309 007.					
TL29	To improve the financial viability of the Municipality and ensure its long term financial sustainability	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	Whole of Municipality: 2 3 4 6	95%	10%	20%	60%	44.47 % of the total refuse capital budget spent and committed. (R 4 407 448) Total Budget R 9 911 651. Spent R 3 703 662 On order R 703 786. There were delays with the finalisation of the tender document for the material recovery site. The tender has been awarded and the contractor is on site. The removal of persons living on the site also took longer than expected. The fencing is complete.	Expenditure will increase in last quarter. Project to be monitored carefully.	60%	44.47%	R	
TL30	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent and committed	Whole of Municipality: All	95%	10%	20%	60%	37.88 % of the total water capital budget was spent and committed. (R 3 073 325) Total Budget R 8 114 090. Spent R 2 811 458 On order R 261 866.	All tenders have been awarded and contractors are on site. Expenditure will increase in last quarter. Project to be monitored carefully.	60%	37.88%	R	
TL31	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	% unaccounted water	Whole of Municipality: All	20%	20%	20%	20%	Water losses are 16.39% for the quarter. This is a significant reduction from the previous quarter.	Ongoing implementation of the pipe replacement programme.	20%	16.39%	B	

Ref	Strategic Goal	KPI	Unit of Measurement	Ward	Annual Target	Q1	Q2	Q3	Overall Performance for Quarter ending March 2023					
						Target	Target	Target	Performance Comment	Corrective Measures	Target	Actual	R	
		Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}												
TL35	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	Whole of Municipality: All	8%	8%	8%	8%	Electricity losses for the quarter are 5,55 %, which is well below the target and the national norm.	None required	8%	5.55%	B	
TL36	To improve the financial viability of the Municipality and ensure its long term financial sustainability	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	Whole of Municipality: All	95%	10%	40%	70%	60.10 % of the total electricity capital budget spent and committed. (R 7 912 682) Total Budget R 13 166 512. Spent R 3 725 092. On order R4 187 590.	None required	70%	60.09%	O	

Summary of Results: Municipal Financial Viability and Management			
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
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%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
	Total KPIs:		9

5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

REF	STRATEGIC GOAL	KPI	UNIT OF MEASUREMENT	WARD	ANNUAL TARGET	Q1	Q2	Q3	OVERALL PERFORMANCE FOR QUARTER ENDING MARCH 2023				
						TARGET	TARGET	TARGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES	TARGET	ACTUAL	R
TL7	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	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%	0%	0%	0%	3.06 % of the RSEP grant was spent according to the report. The total budget is R 1 405 160 and R 43 036 is spent. This is not an entirely accurate representation. The tender has been awarded for the skate park and an amount of R799 886 is still committed on this project. The skate park will be complete by the end of April. The tender for the security container is also awarded to the amount of R R506 100,00 and the site handover took place on 5 April. There is also an amount of R 52 150 for the art project which is on a suspense account pending a journal to allocate it to the correct vote. These amounts total R1 358 136,00 which is committed. 97%. The reason that these amounts do not reflect is because we were waiting for a payment schedule from the consulting engineer to complete the orders on the system which were not available at the end of March. Barring unforeseen circumstances, the full project will be completed by the end of May and the full grant spent.	Completion of orders on system on receipt of the payment schedule to ensure an adequate reflection.	0%	3.06%	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	Whole of Municipality: All	9 841	9 709	9 709	9 841	9969 Formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service.	None required.	9 841	9 969	G2
TL10	To ensure access to equitable affordable and	Number of formal residential properties connected to the	Number of formal residential properties which are billed for	Whole of Municipality: All	9 903	9 732	9 732	9 903	10071 Formal residential properties were connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	None required.	9 903	10 071	G2

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2023-31 MARCH 2023

REF	STRATEGIC GOAL	KPI	UNIT OF MEASUREMENT	WARD	ANNUAL TARGET	Q1	Q2	Q3	OVERALL PERFORMANCE FOR QUARTER ENDING MARCH 2023					
						TARGET	TARGET	TARGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES	TARGET	ACTUAL	R	
	sustainable municipal services for all citizens	municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	electricity or have pre paid meters (Excluding Eskom areas)							and billed for the 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	Whole of Municipality: All	9 889	9 746	9 746	9 889	10007 Formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks)and billed for the service)	None required.	9 889	10 007	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	Whole of Municipality: All	9 873	9 647	9 647	9 873	9986 Formal residential properties received a weekly refuse removal service and were billed for the service.	None required	9 873	9 986	G2	
TL13	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	Whole of Municipality: All	9 841	9 709	9 709	9 841	All households in the Municipal Area receive free basic water, and 9969 households were provided with 6KL free water per month	None required	9 841	9 969	G2	
TL14	To ensure	Provide 50 kwh free	Number of	Whole of	3 362	3 711	3 711	3 362	3208 Indigent households were provided with	Ongoing	3 362	3 208	O	

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2023-31 MARCH 2023

REF	STRATEGIC GOAL	KPI	UNIT OF MEASUREMENT	WARD	ANNUAL TARGET	Q1	Q2	Q3	OVERALL PERFORMANCE FOR QUARTER ENDING MARCH 2023				
						TARGET	TARGET	TARGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES	TARGET	ACTUAL	R
	access to equitable affordable and sustainable municipal services for all citizens	basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year	registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	Municipality: All					50 Kwh free electricity monthly. Indigent households must register annually for free basic services.	interventions to encourage registration of indigents			
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	Whole of Municipality: All	3 362	3 711	3 711	3 362	3208 Indigent households were provided with free basic sanitation and refuse monthly. Indigent households must register annually for free basic services.	Ongoing interventions to encourage registration of indigents	3 362	3 208	O
TL26	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Submit a CAM Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	Whole of Municipality: All	1	1	0	0	Law Enforcement Strategy submitted to Council on 30 September 2022. Resolution 218/202	None required	1	1	G
TL27	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Submit an implementation plan for the short-term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	Whole of Municipality: All	1	1	0	0	Implementation plan for the short-term animal intervention strategy to Council by 30 September 2022. Resolution 219/2022.	None required	1	1	G
TL34	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 and committed by 30 June	% of project allocation for financial year spent and committed	Whole of Municipality: 1	95	10	20	60	33.67 % of the Napier WWTW upgrade capital budget spent and committed. (R 5 723 590) Total Budget R 17 000 000. Spent R 5 670 187. On order R 53 403. The project is behind schedule due to a number of reasons, including a request by tenderers to extend tender time period due to importation of components. Following the award, there was a long lead	Expenditure will increase in last quarter. Project to be monitored carefully.	60	33.67	R

REF	STRATEGIC GOAL	KPI	UNIT OF MEASUREMENT	WARD	ANNUAL TARGET	Q1	Q2	Q3	OVERALL PERFORMANCE FOR QUARTER ENDING MARCH 2023				
						TARGET	TARGET	TARGET	PERFORMANCE COMMENT	CORRECTIVE MEASURES	TARGET	ACTUAL	R
									time on the imported components. Thereafter the construction workers holiday from 15 December to 15 January caused further delays. It must further be noted that the grant has been reduced to R 12 500 000.				
TL38	To ensure access to equitable affordable and sustainable municipal services for all citizens	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	Whole of Municipality: All	95%	10%	40%	70%	59.37 % of the total capital budget spent and committed. (R 5 850 196) Total Budget R 9 854 391. Spent R 5 146 410 On order R 703 786. MIG projects are the Rehabilitation of Roads in Bredasdorp and the Material Recovery Plant. The Roads project is complete. There were delays with the finalisation of the tender document for the material recovery site. The tender has been awarded and the contractor is on site. The removal of persons living on the site also took longer than expected. The fencing is complete.	Ongoing monitoring to ensure that the MIG allocation is spent by 30 June 2023	70%	59.37%	O

Summary of Results: Basic Service Delivery

R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		12

- (i) That the quarterly performance report for the quarter (1 January 2023 to 31 March 2023) be noted.
- (ii) That this report 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, Act 56 of 2003.