



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT 30 JUNE 2022

(Provisional)

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

Date 27 June 2021

Resolution xxx

CONTENTS

1	PURPOSE	4
2	LEGAL FRAMEWORK	4
3	DISCUSSION	4
4	LINKAGE TO THE IDP	4
5	QUARTERLY PERFORMANCE IN TERMS OF PERFORMANCE INDICATORS SET ON THE APPROVED TOP LAYER SDBIP FOR 2021/22	6
5.1	OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 30 JUNE 2022	6
5.2	ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA (KPA) FOR THE QUARTER ENDING 30 JUNE 2022	7
5.2.1	NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	7
5.2.2	NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION .	9
5.2.3	NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT	11
5.2.4	NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12
6	MANAGEMENT RECOMMENDATION	21

QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2022 – 30 JUNE 2022

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 April 2022 – 30 June 2022).

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 2021/22 on 25 June 2020. 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 2021.

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.

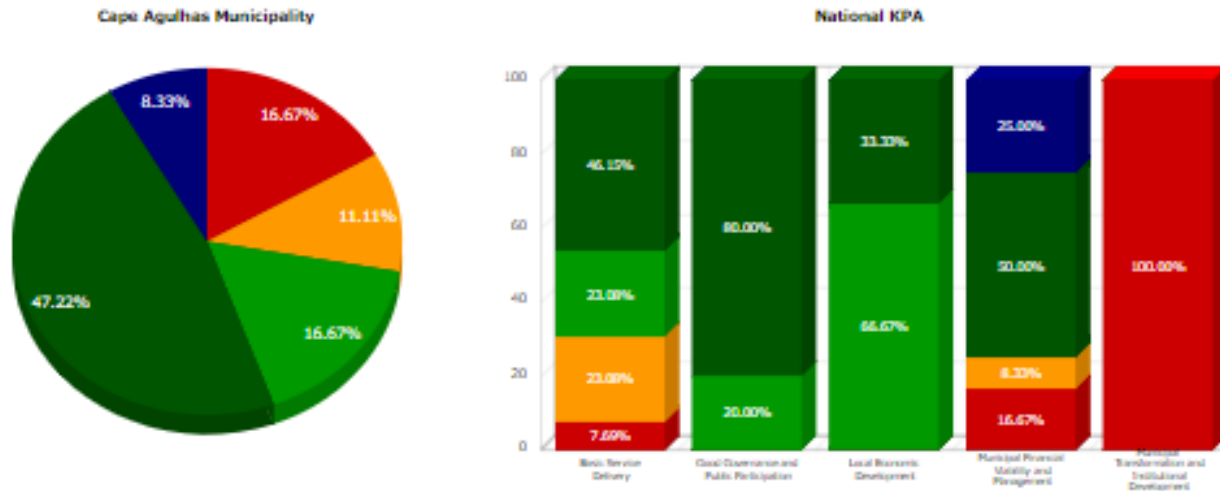
The following table sets out this alignment.

VISION	MISSION	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	MKPA3: Local Economic Development and Tourism	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and 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	MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	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.
					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 2021/22

5.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 30 JUNE 2022

The Municipality has 36 KPI's on its 2021/22 SDBIP. A total of 10 KPI's (27%) were not met and 26 KPI's (72%) were met.



	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 Yet Applicable	-	-	-	-	-	-	-
Not Met	6 (16.67%)	1 (7.69%)	-	-	2 (16.67%)	3 (100.00%)	-
Almost Met	4 (11.11%)	3 (23.08%)	-	-	1 (8.33%)	-	-
Met	6 (16.67%)	3 (23.08%)	1 (20.00%)	2 (66.67%)	-	-	-
Well Met	17 (47.22%)	6 (46.15%)	4 (80.00%)	1 (33.33%)	6 (50.00%)	-	-
Extremely Well Met	3 (8.33%)	-	-	-	3 (25.00%)	-	-
Total:	36	13	5	3	12	3	-
	100%	36.11%	13.89%	8.33%	33.33%	8.33%	-

5.2 ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA (KPA) FOR THE QUARTER ENDING 30 JUNE 2022

The tables below comprise the unaudited Top Layer SDBIP for the fourth and final 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.

PLEASE NOTE ALL FINANCIAL FIGURES ARE PROVISIONAL AND FINAL FIGURES WILL BE CONTAINED IN THE FINAL PERFORMANCE REPORT THAT WILL BE SUBMITTED IN TERMS OF SECTION 46 OF THE MUNICIPAL SYSTEMS ACT.

5.2.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL2	To ensure good governance	To create a culture of 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%	30.00%	55.00%	87.00%	92.60%	G2	87.00%	92.60%	G2	Risk Based Audit Plan 92,60% complete for the financial year.	None required
TL8	To ensure good governance	To create a culture of 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	1	0	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 of all essential documents on a USB stick for each Councillor. In	None required

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022					
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	
																	December a final induction programme was sent out.	
TL21	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent and committed by 30 June	% of the financial years project budget spent and committed	All	95.00%	0.00%	37.00%	37.00%	95.00%	99.95%	G2	95.00%	99.95%	G2	99,95 % of the Smart City Budget spent. Budget R 1550800 Spent R 1550795,84.	None required	
TL31	To ensure good governance	To create a culture of good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	All	95.00%	95.00%	95.00%	95.00%	95.00%	92.60%	O	95.00%	95.35%	G2	Average water quality for the period April - June 2022 is 92,6%. Elim and Spanjaardskloof results failed.	Ongoing monitoring and correction where necessary	
TL32	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	2	62.08%	58.33%	60.00%	65.00%	65.00%	74.10%	G2	62.08%	73.89%	G2	74,1 % of the Bredasdorp WWTW samples complied with SANS 241 for the period April to June 2022	None required	
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%							0			
G	KPI Met							Actual meets Target (Actual/Target = 100%)							1			
G2	KPI Well Met							100.001% <= Actual/Target <= 149.999%							4			
B	KPI Extremely Well Met							150.000% <= Actual/Target							0			
							Total KPIs:							5				

5.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL1	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {{Actual amount spent on training/total personnel budget}x100}	% of the personnel budget spent on training	All	1.00%	0.00%	0.00%	0.00%	1.00%	0.55%	R	1.00%	0.55%	R	0.55 % of the personnel budget s was spent on training. Actual spent: R 856,791. Employee related costs: R155,088,000.	Provisional figure pending finalisation of annual financial statements
TL4	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	All	1	0	0	0	1	0	R	1	0	R	No vacancies occurred in the top three layers of management.	Succession planning implemented in Departments where Managers are reaching retirement age.
TL6	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Submit a Pandemic Continuation of Services Framework for CAM to Council for approval that addresses pandemic conditions by 30 September 2021	Number of frameworks submitted	All	1	1	0	0	0	0	N/A	1	0	R	A Pandemic Continuation of Services Framework was approved by Council on 14 December 2021. (R255/2021).	None required

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Summary of Results: Municipal Transformation and Institutional Development			
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
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

5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL3	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June	Number of FTE's created	All	102	0	0	0	102	152	G2	102	152	G2	152 Full Time Equivalent job opportunities created through the EPWP Programme.	None required
TL5	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	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	0	N/A	1	1	G	A strategy to empower local entrepreneurs was submitted to Council on 14 December 2021 (R256/2021)	None required
TL22	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	5	1	0	1	0	0	0	N/A	1	1	G	The Municipality received full Blue Flag Status in December 2021	None required

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%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
		Total KPIs:	3

5.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022					
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	
TL16	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget spent and committed by 30 June {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent and committed	All	95.00%	5.00%	31.00%	73.00%	95.00%	97.10%	G2	95.00%	97.10%	G2	97,10% of the Capital Budget spent. Total Budget: R 59 111 850,00. Total spent R 57396719,37 (Inclusive of land fill provision)	None required	
TL17	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue)	% Debt to Revenue	All	25.00%	0.00%	0.00%	0.00%	25.00%	20.80%	B	25.00%	20.80%	B	% Debt to Revenue is 20.80%. Borrowing at 30 June 2022 - R77,595,503 (A) Total Revenue (M12) C schedule - R372,939,000 (B) (A) / (B) = 20.8	Provisional figure pending finalisation of the Annual Financial Statements.	
TL18	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)	% Service debtors to revenue	All	10.00%	0.00%	0.00%	0.00%	10.00%	17.90%	R	10.00%	17.90%	R	Service debtors to revenue 17.90%. Debtors report M12 (water / elec / refuse / water) = R40,200,855 (A) Services revenues C schedule - R224,504,000 (B)	Provisional figure pending finalisation of the Annual Financial Statements.	

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
			(Target is maximum))													(A) / (B) = 17.9%	
TL19	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding	Cost coverage	All	1.50	0	0	0	1.50	3.63	B	1.50	3.63	B	Cost coverage - 3.63. Cash / Bank balance - R19,663,000 Investments - R102,615,000 Unspent grants - (R14,050,488) Total = R108,227,584 (A) Total Expenses (M12) - R357,466,000/12 = R29,788,833 (B) (A) / (B) = 3.63	Provisional figure pending finalisation of the Annual Financial Statements.
TL20	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue} x 100}	% debtors payment ratio achieved	All	96.00%	96.00%	96.00%	96.00%	96.00%	97.89%	G2	96.00%	97.89%	G2	Debtors payment rate is 97,89%. Provisional figure pending finalisation of the Annual Financial Statements	None required.
TL23	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	All	95.00%	18.00%	65.00%	69.00%	95.00%	91.20%	O	95.00%	91.20%	O	91.21% of the Management Services Budget spent. A grant of R150 000 was received in March for the	Application was made for a roll over.

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022						
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures		
																		acoustics at the Thusong Centre but could not be spent before year end due to the supply chain process. Budget R 3 385 940. Spent R 3 088 442.	
TL27	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent and committed	All	95.00%	2.00%	44.00%	95.00%	95.00%	99.37%	G2	95.00%	99.37%	G2	99.37% of the Roads and Stormwater Budget spent. Budget R 19 141 326 Spent R 19 021 184.	None required		
TL28	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent and committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent and committed	2 3 4 6	95.00%	1.00%	6.00%	17.00%	95.00%	99.75%	G2	95.00%	99.75%	G2	99.75% of the refuse budget spent. Budget R 3 452 110. Spent R 3 443 538. (Includes landfill provision)	None required.		
TL29	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure	% of water capital budget spent and committed	All	95.00%	0.00%	8.00%	43.00%	95.00%	97.53%	G2	95.00%	97.53%	G2	97.53 % of the water budget spent. Budget R 5 652 000. Spent R 5 512 521	None required		

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
			divided by the total approved water capital budget) x 100}														
TL30	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	All	20.00%	20.00%	20.00%	20.00%	20.00%	21.50%	R	20.00%	21.50%	R	Water losses for the quarter are 21,50%.	Provisional figure pending finalisation of the Annual Financial Statements
TL34	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}	% unaccounted electricity	All	8.00%	8.00%	8.00%	8.00%	8.00%	6.90%	B	8.00%	6.90%	B	Electricity losses are 6,90% which is well below the norm.	None required. Provisional figure pending finalisation of the Annual Financial Statements
TL35	To improve the financial viability of the	To provide effective financial, asset	95% of the electricity capital budget spent and	% of electricity capital budget spent and	All	95.00%	4.00%	25.00%	82.00%	95.00%	96.83%	G2	95.00%	96.83%	G2	96.83% of the electricity budget spent.	None required

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022					
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	
	Municipality and ensure its long term financial sustainability	and procurement management	committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	committed													Budget R 11 435 237. Spent R 11 072 820	

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%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
	Total KPIs:		12

5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL7	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	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.	3	95.00%	0.00%	40.00%	75.00%	95.00%	72.41%	0	95.00%	72.41%	0	72,41% of the RSEP Budget spent. Budget R 1512 692. Spent R 1095 292. Soccer field, ablution facility and flood lights were provided. The remainder was earmarked for the skate park but due to their being insufficient funding for this an application was made to Province for more funding which was approved. It also became necessary to mitigate the vandalism and engagements were held with the community and CPF to come up with a workable solution. This solution included the placement of a modified container which will be occupied by the CPF. Specifications have now been finalised for this.	A roll over application has been submitted to Province.
TL9	To ensure access to equitable affordable and	Provision of equitable quality basic services to all	Number of formal residential properties that receive piped water	Number of formal residential properties	All	9 709	9 149	9 149	9 709	9 709	9 841	G2	9 709	9 841	G2	9841 Formal residential properties receive piped water that is	None required

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022					
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	
	sustainable municipal services for all citizens	households	that is connected to the municipal water infrastructure network and billed for the service as at 30 June	which are billed for water													connected to the municipal water infrastructure network and were billed for the service.	
TL10	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	9 732	9 414	9 414	9 732	9 732	9 903	G2	9 732	9 903	G2	9903 Formal residential properties were connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service.	None required	
TL11	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June	Number of residential properties which are billed for sewerage	All	9 746	9 416	9 416	9 746	9 746	9 889	G2	9 746	9 889	G2	9889 Formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks)and billed for the service.	None required	
TL12	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of formal residential properties which are billed for refuse removal	All	9 647	9 395	9 395	9 647	9 647	9 873	G2	9 647	9 873	G2	9873 Formal residential properties received a weekly refuse removal service and were billed for the service.	None required	

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022				
							Target	Target	Target	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures
TL13	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	9 709	9 149	9 149	9 709	9 709	9 841	G2	9 709	9 841	G2	All households in the Municipal Area receive free basic water, and 9841 households were provided with 6KL free water per month	None required
TL14	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	All	3 711	3 380	3 380	3 711	3 711	3 457	O	3 711	3 457	O	3457 Indigent households were provided with 50 Kwh free electricity monthly. Indigent household must register annually for free basic services. Due to the application of the conditions in the new policy less people qualified.	Ongoing campaign to encourage indigent households to register.
TL15	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3 711	3 380	3 380	3 711	3 711	3 457	O	3 711	3 457	O	3457 Indigent households were provided with free basic sanitation and refuse monthly. Indigent household must register annually for free basic services. Due to the application of the conditions in the new policy less people qualified.	Ongoing campaign to encourage indigent households to register.
TL24	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	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	1	G	1	1	G	Revised Human Settlement Plan submitted to Council on 28 June 2022 (Resolution 147/2022)	None required

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4: 1 APRIL 2021 – 30 JUNE 2022

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Ward	Revised Annual Target	Q1	Q2	Q3	Q4			Overall Performance for year ending June 2022			Performance Comment	Corrective Measures
							Target	Target	Target	Target	Actual	R	Target	Actual	R		
TL25	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Host an annual youth summit review for the Cape Agulhas Municipal Area by 30 March 2022.	Number of youth summit reviews held	All	1	0	0	1	0	0	N/A	1	1	G	The Youth Summit was held on 12th March 2022 at the Thusong Hall.	None required
TL26	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Submit a CAM Community Safety Plan to Council for approval by 30 September 2021	Number of CAM Community Safety Plans submitted for approval	All	1	1	0	0	0	0	N/A	1	0	R	A Community Safety Plan was submitted to Council on 31 March 2022. (Resolution 53/2002)	None required
TL33	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed	1	95.00%	0.00%	0.00%	39.00%	95.00%	99.96%	G2	95.00%	99.96%	G2	99.96% of the budget for the Napier WWTW spent. Budget R 7 700 000. Spent R 7 697 000.	None required
TL36	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Register the Waste Material Recovery Site as a MIG Project by 30 June 2022	Number of Waste Material Recovery Site projects registered with MIG	All	1	0	0	0	1	0	R	1	1	G	The Waste Material Recovery Site was successfully registered a a MIG Project.	None required

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%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
		Total KPIs:	13

6 MANAGEMENT RECOMMENDATION

- 1) That the quarterly performance report for the quarter (1 April 2022 to 30 June 2022) be noted as well as the overall performance of the Municipality for the year..
- 2) 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.
- 3) That it be noted that the actuals that are contained in this report are provisional, unaudited and may change pending the finalisation of the Annual Financial Statements. Revisions arising from this will be contained in the final performance report for the year which will be available on 31 August 2022.