

# Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT  
CAPE AGULHAS MUNICIPALITY  
U MASIPALA WASECAPE AGULHAS

## QUARTERLY PERFORMANCE REPORT 31 MARCH 2020

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

29 May 2020

Resolution 68/2020

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## **1 INTRODUCTION**

This report constitutes the 2019/20 quarterly performance report for the third quarter of the financial year. (1 January 2020 to 31 March 2020).

## **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.

This report should have been submitted by 30 April 2020, but is submitted late due to the National State of Disaster and nationwide lockdown declared by the President which commenced on 26 March 2020.

The Minister of Finance issued a conditional Exemption Notice in terms of section 177(1)(b) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) on 30 March 2020 to facilitate and enable the performance of legislative responsibilities by municipalities during the national state of disaster. The annexure to MFMA Circular 99 annexure lists time bound activities that will be affected including the submission of the Section 52 Report.

Municipalities are exempted from the timeline provisions in the MFMA, until such time that the national state of disaster declaration is lifted by the Minister of Cooperative Governance and Traditional Affairs. The exemption is conditional in that “any action that was required to be taken in terms of the MFMA must be taken within 30 days after the national state of disaster lapsed or is terminated”.

Although the State of Disaster is nowhere near termination, the resumption of Council Meetings albeit virtual, has enabled the submission of the quarterly report for the third quarter of the financial year.

## **3 PERFORMANCE FRAMEWORK AND MONITORING**

The Executive Mayor approved the Top Layer SDBIP for 2019/20 on 21 June 2019. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. Performance

reporting on the top layer SDBIP is done to the 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. The SDBIP amendments were approved by The Mayor on 31 January 2020.

#### 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.

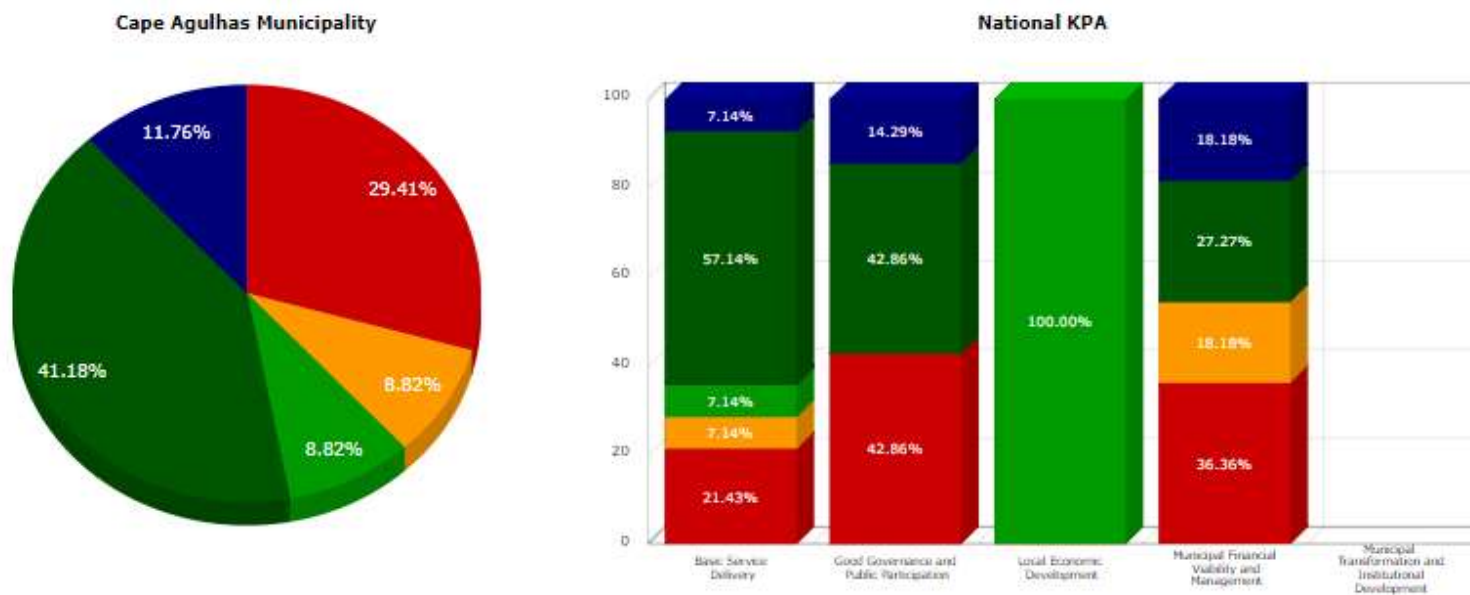
The following table sets out this alignment.

VISION	MISSION	STRATEGIC GOAL	STRATEGIC OBJECTIVE
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	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
		SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
		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
		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
		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
		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 2019/20

### 5.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 31 MARCH 2020

The Municipality has 47 KPI's on its 2019/20 SDBIP and 34 were measurable by the end of quarter 3. A total of 13 KPI's (38%) were not met and 21 KPI's (62%) were met.



Rating	Total	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability & Management	Municipal Transformation & Institutional Development
Not Met	10 (29.41%)	3 (16.67%)	3 (37.50%)	-	4 (28.57%)	-
Almost Met	3 (8.82%)	1 (5.56%)	-	-	2 (14.29%)	-
Met	3 (8.82%)	1 (5.56%)	-	2 (40.00%)	-	-
Well Met	14 (41.18%)	8 (44.44%)	3 (37.50%)	-	3 (21.43%)	-
Extremely Well Met	4 (11.76%)	1 (5.56%)	1 (12.50%)	-	2 (14.29%)	-
<b>Total:</b>	<b>34*</b>	<b>14</b>	<b>7</b>	<b>2</b>	<b>11</b>	<b>0</b>
		<b>48.00%</b>	<b>12.00%</b>	<b>8.00%</b>	<b>32.00%</b>	<b>0.00%</b>

\* Excludes 13 KPIs which had no targets/actuals for the period selected.

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**5.2 ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA (KPA) FOR THE QUARTER ENDING 31 MARCH 2020**

The tables below comprise the unaudited Top Layer SDBIP for the third 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 Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	To ensure good governance	Implement 85% of the RBAP for 2019/20 by 30 June 2020 {(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	85.00%	All	10.00%	15.40%	B	30.00%	35.20%	G2	50.00%	56.60%	G2	RBAP is 56.60% complete as at 31 March 2020, ahead of target.	None required.	50.00%	56.60%	G2
TL19	To ensure good governance	Spend 95% of the budget allocated for the implementation of the SMART CITY Concept by 30 June 2020	% of 2019/20 project budget spent	95.00%	All	0.00%	0.00%	N/A	50.00%	58.64%	G2	80.00%	94.86%	G2	Budget R2 450 000 Committed / spent R2 324 141	None required	80.00%	94.86%	G2
TL28	To ensure good governance	Submit a policy on the manner in which unlawful	Policy submitted to Council	1	All	1	0	R	0	0	N/A	0	0	N/A	This policy was submitted to the	Policy to be submitted to Council early in	1	0	R

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Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		occupation of land must be dealt with by 30 September 2019													Management Services Portfolio Committee on 10 September 2019, followed by the Mayoral Committee on 17 September 2019. The Council noted the resolutions of the Mayoral Committee in this regard on 1 October 2019.	2020 for formal approval. Procedure for taking policies through committees to Council to be reviewed.			
TL34	To ensure 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	95.00%	All	95.00%	99.00%	G2	95.00%	99.90%	G2	95.00%	95.00%	G	Water quality for the quarter was 95%.	None required	95.00%	97.97%	G2
TL35	To ensure good governance	65% average compliance of the Bredasdorp WWTW water	% average compliance of the quarterly waste water	65.00%	All	65.00%	57.80%	O	65.00%	55.50%	O	65.00%	17.03%	R	The average compliance of the Bredasdorp WWTW water	Contractor appointed, but delays incurred due to	65.00%	43.44%	R

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Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		quality to SANS 241 for the 2019/20 financial year	test results												quality samples to SANS 242 for the quarter is 17.03%. Provision is made on the current budget for the refurbishment of the WWTW in line with the designs done in the previous financial year. Delays were experienced due to the MIG funding rules.	lockdown. Project will be diligently managed as soon as work can commence to ensure completion.			
TL36	To ensure good governance	Spent 95% of the available budget for the upgrade of the Bredasdorp WWTW by 30 June 2020 (2 year project)	% of 2019/20 project budget spent	95	2,3,4,6	0	0	N/A	20	0	R	50	15.96	R	Budget R7 622 018 Committed / spent R1 216 135	Contractor on site. Delays due to lockdown	50	15.96	R
TL47	To ensure good governance	Review the Integrated Waste Management Plan by 31 March 2020 and submit to Council for approval	Integrated Waste Management Plan review and submitted for approval	1	All	0	0	N/A	0	0	N/A	0	1	B	Draft IWMP submitted on Council Agenda of 25 March 2020	None required	0	1	B



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<b>Summary of Results: Good Governance and Public Participation</b>			
<b>R</b>	KPI Not Met	0% <= Actual/Target <= 74.999%	3
<b>O</b>	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
<b>G</b>	KPI Met	Actual meets Target (Actual/Target = 100%)	0
<b>G2</b>	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
<b>B</b>	KPI Extremely Well Met	150.000% <= Actual/Target	1
	<b>Total KPIs:</b>		<b>7</b>

**5.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

No KPI's were measurable in the third quarter for this KPA

<b>Summary of Results: Municipal Transformation and Institutional Development</b>			
<b>R</b>	KPI Not Met	0% <= Actual/Target <= 74.999%	0
<b>O</b>	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
<b>G</b>	KPI Met	Actual meets Target (Actual/Target = 100%)	0
<b>G2</b>	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
<b>B</b>	KPI Extremely Well Met	150.000% <= Actual/Target	0
	<b>Total KPIs:</b>		<b>2</b>

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**5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3			Overall Performance for Quarter ending March 2020				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL6	To promote local economic development in the Cape Agulhas Municipal Area	Host a local economic development /tourism summit to promote the Cape Agulhas Municipal Area by 30 September 2019	Number of Tourism / LED summits held	1	All	1	1	G	0	0	N/A	0	0	N/A	A local economic development conference was held on 5 September 2019. A Tourism and film conference was held on 5 November 2019. Both events were very successful	None required	1	1	G
TL20	To promote local economic development in the Cape Agulhas Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December 2019	Number of beaches for which full blue flag status is achieved.	1	5	0	0	N/A	1	1	G	0	0	N/A	Full Blue Flag Status was achieved for Duiker Street Beach in Struisbaai.	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
<b>Total KPIs:</b>			<b>2</b>

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5.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	Strategic goal	KPI Name	Unit of Measurement	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL14	To improve the financial viability of the Municipality and ensure its long term financial sustainability	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2020 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent	95.00%	All	5.00%	8.50%	B	40.00%	33.99%	O	75.00%	51.02%	R	Budget R48 251 939. Expenditure R 24 615 925 (R5 365 277 on order). There was no spending on a number of construction projects, the most significant being the refurbishment of the Bredasdorp WWTW which was delayed due to discussions with the Provincial MIG Unit on the funding shortfall.	The majority of projects referred to have been through the tender adjudication process and are expected to be completed, despite lockdown conditions. Enhanced project management will be implemented.	75.00%	51.02%	R
TL18	To improve the financial viability of the Municipality and ensure its long term financial	Achieve a debtors payment percentage of at least 96% by 30 June 2020 {(Gross Debtors	% debtors payment ratio achieved	96.00%	All	96.00%	#####	G2	96.00%	#####	G2	96.00%	#####	G2	Payment rate 109.21%	Payment rate is expected to decline due to the lockdown and will be monitored on a monthly basis.	96.00%	#####	G2

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Ref	Strategic goal	KPI Name	Unit of Measurement	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	sustainability	opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}																	
TL23	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Spend 95% of the total approved management services capital budget by 30 June 2020	% of management services budget spent	95.00%	All	20.00%	8.30%	R	75.00%	36.51%	R	80.00%	41.48%	R	Total Capital: R5330831 Spent: R2211186 Delays experienced on soccer field project	Monitor progress on projects on a monthly basis. Make provision for supply chain processes during planning phase	80.00%	41.48%	R
TL25	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Spent 95% of the budget made available for the development of a soccer field at Napier by 30 June 2020	% of 2019/20 project budget spent	95.00%	1	0.00%	0.00%	N/A	40.00%	41.63%	G2	40.00%	40.75%	G2	Budget R1200000 Committed / spent R489044	Monitor progress on projects on a monthly basis. Make provision for supply chain processes during planning phase	40.00%	41.63%	G2
TL30	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 2020 {(Actual expenditure divided by the total approved	% of roads and storm water capital budget spent	95.00%	All	5.00%	14.91%	B	35.00%	35.41%	G2	85.00%	62.46%	R	Total Budget R9 746 538. Committed / spent R6 087 697.	All SCM processes have been completed and construction can commence after the lock down period.	85.00%	62.46%	R

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Ref	Strategic goal	KPI Name	Unit of Measurement	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		roads and stormwater capital budget) x 100}																	
TL31	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 2020 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	95.00%	All	0.00%	0.00%	N/A	55.00%	57.77%	G2	80.00%	63.85%	O	Total Budget R 1 550 000. Committed / spent R 989 746	Wheeler bins project complete. Land fill compliance in SCM process. Will be closely monitored to ensure completion by year end.	80.00%	63.85%	O
TL32	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the approved water capital budget spent by 30 June 2020 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	95.00%	All	15.00%	8.00%	R	60.00%	48.07%	O	85.00%	30.65%	R	Budget R4 958 000 Committed / spent R1 519 690. Delays were experienced with 2 projects. The tender for the replacement of water mains was awarded but construction could not begin due to lockdown. The tender for water meters had to be re-	Diligent management of projects to ensure completion by the end of June 2020.	85.00%	48.07%	R

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Ref	Strategic goal	KPI Name	Unit of Measurement	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
															advertised, but is in process.				
TL33	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for water to less than 15% by 30 June 2020 {(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	15.00%	All	15.00%	7.68%	B	15.00%	10.70%	B	15.00%	15.00%	G	Approximate losses. Readings on levels of boreholes not done at the end of March due to lock down.	Implementation of the bulk meter replacement programme.	15.00%	11.13%	B
TL37	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for electricity to less than 6.5% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of	% unaccounted electricity	8.00%	All	6.50%	7.04%	R	6.50%	6.50%	G	8.00%	5.31%	B	Electricity losses are 5.31%.	None required	8.00%	5.31%	B

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Ref	Strategic goal	KPI Name	Unit of Measurement	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		Electricity Units Purchased and/or Generated) X 100}																	
TL38	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 2020 {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent	95.00%	All	5.00%	6.00%	G2	50.00%	66.94%	G2	90.00%	71.28%	O		Diligent project management following lockdown to ensure project is completed.	90.00%	71.28%	O
TL41	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Spent 95% of the available budget for the regravelling of the Suiderstrand Road by 31 December 2019	% of 2019/20 project budget spent	95	5	0	28	B	95	95.65	G2	0	0	N/A	Project completed at a total cost of R669551.76	None required	95	95.65	G2

Summary of Results: Municipal Financial Viability and Management			
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
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%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
	<b>Total KPIs:</b>		<b>11</b>



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**5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY**

Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	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	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 2020	Number of formal residential properties which are billed for water	8 805	All	8 952	8 909	O	8 952	9 022	G2	8 805	9 078	G2	9078 formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service as at 31 March 2020.	None required	8 805	9 078	G2
TL8	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 as at 30 June 2020	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	8 904	All	9 171	9 076	O	9 171	9 141	O	8 904	9 328	G2	9328 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 31 March 2020.	None required	8 904	9 328	G2
TL9	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	Number of residential properties which are billed for sewerage	8 982	All	9 109	9 100	O	9 109	9 195	G2	8 982	9 330	G2	9330 formal residential properties were connected to the municipal waste water sanitation/sewerage network for sewerage service	None required	8 982	9 330	G2

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Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3				Overall Performance for Quarter ending March 2020			
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		(inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2020													(inclusive of septic tanks),and billed for the service as at 31 March 2020.				
TL10	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 2020	Number of formal residential properties which are billed for refuse removal	8 960	All	9 094	9 078	O	9 094	9 174	G2	8 960	9 310	G2	9310 formal residential properties received a weekly refuse removal service and were billed for the service as at 31 March 2020.	None required	8 960	9 310	G2
TL11	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 2019/20 financial year	Number of formal Households receiving free basic water	8 805	All	8 952	8 909	O	8 952	9 022	G2	8 805	9 078	G2	9078 Households in the Municipal Area received free basic water.	None required	8 805	9 078	G2
TL12	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 2019/20 financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3 001	All	3 145	3 124	O	3 145	2 876	O	3 001	3 263	G2	3263 indigent households were provided with 50 Kwh free electricity monthly.	None required	3 001	3 263	G2
TL13	To ensure	Provide free basic	Number of	3 001	All	3 145	3 124	O	3 145	2 876	O	3 001	3 263	G2	3263 indigent	None	3 001	3 263	G2

**CAPE AGULHAS MUNICIPALITY: QUARTERLY PERFORMANCE REPORT 1 JANUARY 2020-31 MARCH 2020**

Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3					Overall Performance for Quarter ending March 2020		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	access to equitable affordable and sustainable municipal services for all citizens	sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the 2019/20 financial year	registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy												households were provided with free basic sanitation and refuse monthly.	required			
TL26	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Host a youth summit for the youth of the Cape Agulhas Municipal Area by 30 December 2019	Number of youth summits held	1	All	0	0	N/A	1	1	G	0	0	N/A	A Youth Summit was conducted on 8-9 November 2019 in Arniston	None required	1	1	G
TL27	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Submit quarterly reports to the Management Services Portfolio Committee on the activities of the Community Police Forums in all towns	Number of reports submitted	4	All	1	1	G	1	1	G	1	0	R	The March Management Services Portfolio Committee was not held due to Covid 19 preparations.	Report will be submitted at the next Management Services Portfolio Meeting.	3	2	R
TL29	To ensure access to equitable affordable and sustainable	Submit a report on the deferred housing ownership programme to the Management Services Portfolio	Number of reports submitted	1	All	0	0	N/A	0	0	N/A	1	0	R	The March Management Services Portfolio Committee was not held due to Covid 19 preparations.	Report will be submitted at the next Management Services Portfolio	1	0	R

**CAPE AGULHAS MUNICIPALITY: QUARTERLY PERFORMANCE REPORT 1 JANUARY 2020-31 MARCH 2020**

Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3				Overall Performance for Quarter ending March 2020			
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	municipal services for all citizens	Committee by 30 March 2020														Meeting.			
TL42	To ensure access to equitable affordable and sustainable municipal services for all citizens	Spent 95% of the budget available to implement measures to comply with the landfill permit conditions by 30 June 2020	% of 2019/20 project budget spent	95.00%	3	0.00%	0.00%	N/A	0.00%	23.04%	B	35.00%	34.13%	O	Total budget R 850 000 Committed / spent R290 086.	Project in process of adjudication. Will be monitored to ensure completion by the end of June 2020.	35.00%	34.13%	O
TL43	To ensure access to equitable affordable and sustainable municipal services for all citizens	Implement wheelie bin project through the purchase of 1500 wheelie bins by 30 June 2020	Number of wheelie bins purchase	1 500	All	0	0	N/A	0	1 794	B	0	0	N/A	1794 Wheelie Bins purchased	None required	0	1 794	B
TL44	To ensure access to equitable affordable and sustainable municipal services for all citizens	Install 1600 EEDSM Street lights by 30 June 2020	Number of EEDSM Street lights installed	1 600	All	400	0	R	400	470	G2	400	1 218	B	1218 lights installed	None required	1 200	1 688	G2
TL45	To create a safe and healthy environment for all citizens and visitors to the Cape	Spent 95% of the available budget (grant) for the implementation of the RSEP/ VPUU Programme, through the construction of a	% of 2019/20 project budget spent	95.00%	2	0.00%	0.00%	N/A	0.00%	0.00%	N/A	50.00%	0.00%	R	The contractor has been appointed and the site hand over will be done after the lock down period. The construction period is approximately 1	The contractor confirmed that the project can be completed by end June	50.00%	0.00%	R

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Ref	Strategic goal	KPI Name	Unit of Measure	Annual Target	Ward	Q1			Q2			Q3				Overall Performance for Quarter ending March 2020			
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	Agulhas Municipality	pedestrian bridge in Bredasdorp by 30 June 2020													month.	2020 if the lock down period is not to be extended. The health and safety plan, etc. has been submitted by the contractor.			

Summary of Results: Basic Service Delivery			
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
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%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	<b>Total KPIs:</b>		<b>15</b>

## **6 MANAGEMENT RECOMMENDATION**

- (i) That the quarterly performance report for the quarter (1 January 2020 to 31 March 2020) 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.