



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT

31 MARCH 2022

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

Date 28 April 2022

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 31 MARCH 2022	6
5.2	ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA (KPA) FOR THE QUARTER ENDING 30 MARCH 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	10
5.2.3	NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT	11
5.2.4	NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12
5.2.5	NATIONAL KPA 5: BASIC SERVICE DELIVERY.....	17
6	MANAGEMENT RECOMMENDATION	22

QUARTERLY PERFORMANCE THE THIRD QUARTER

1 JANUARY 2022-31 MARCH 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 January 2022 - 31 March 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

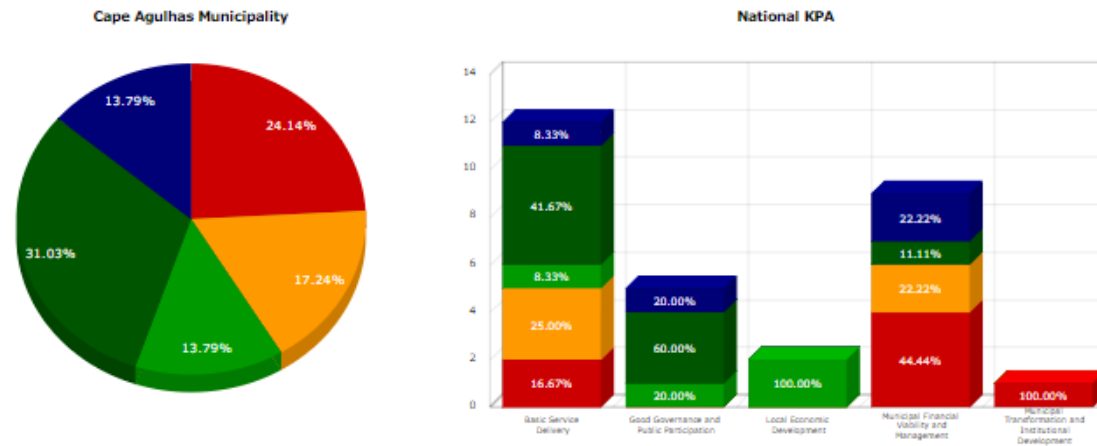
The Council approved the new five year IDP on 30 May 2017. The SDBIP derives from the IDP, which contains the Municipalities vision, mission and strategic goals and objectives, which in turn aligned to the National KPA's for Local Government. The following table sets out this alignment.

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 31 MARCH 2022

The Municipality has 36 KPI's on its 2021/22 SDBIP, and 29 were measurable by the end of quarter 3. A total of 12 KPI's (41%) were not met and 17 KPI's (59%) 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 Met	7 (24.14%)	2 (16.67%)	-	-	4 (44.44%)	1 (100.00%)	-
Almost Met	5 (17.24%)	3 (25.00%)	-	-	2 (22.22%)	-	-
Met	4 (13.79%)	1 (8.33%)	1 (20.00%)	2 (100.00%)	-	-	-
Well Met	9 (31.03%)	5 (41.67%)	3 (60.00%)	-	1 (11.11%)	-	-
Extremely Well Met	4 (13.79%)	1 (8.33%)	1 (20.00%)	-	2 (22.22%)	-	-
Total:	29*	12	5	2	9	1	-
	100%	41.38%	17.24%	6.90%	31.03%	3.45%	-

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

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 Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	To ensure good governance	Implement 87% of the RBAP for 2021/22 by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	All	87.00%	10.00%	17.30%	B	30.00%	32.10%	G2	55.00%	55.90%	G2	Risk Based Audit Plan 55,90% complete.	None required. On schedule.	55.00%	55.90%	G2
TL8	To ensure good governance	Develop and implement an internal induction programme for new Councillors by 30 December 2021	Number of internal induction programmes conducted for new councillors	All	1	0	0	N/A	1	1	G	0	0	N/A	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	None required	1	1	G

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2022-31 MARCH 2022

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
															each Councillor. On 31 December a final induction programme was sent out.				
TL21	To ensure good governance	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent and committed by 30 June	% of the financial years project budget spent and committed	All	95.00%	0.00%	0.00%	N/A	37.00%	6.60%	R	37.00%	83.60%	B	83.6% of the Smart City water monitoring budget is spent / committed. Total Budget R 1 560 800,00. Spent R 309 795,84. On order R R994 500,00. Total committed R 1 304 295,84.	None required. All projects on schedule.	37.00%	83.60%	B
TL31	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	All	95.00%	95.00%	99.90%	G2	95.00%	99.90%	G2	95.00%	89.00%	O	Average water quality for the period January - March 2022 is 89%. Elim and Spanjaardskloof results failed in January and February 2022, but corrected in Mar 2022.	Ongoing monitoring and correction where necessary	95.00%	96.27%	G2
TL32	To ensure good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	All	62.08%	58.33%	52.00%	O	60.00%	83.33%	G2	65.00%	86.11%	G2	86,11% of the Bredasdorp WWTW samples complied with SANS 241 for the period January to March 2022	None required.	61.11%	73.81%	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%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	3
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		5

5.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22				Overall Performance March 2022			
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL6	To ensure institutional sustainability	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	R	0	0	N/A	0	0	N/A	A Pandemic Continuation of Services Framework was approved by Council on 14 December 2021. (R255/2021).	None required.	1	0	R

Summary of Results: Municipal Transformation and Institutional Development

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

5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22			Overall Performance March 2022				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL5	To promote local economic development in the Cape Agulhas Municipal Area	Develop a strategy to empower local entrepreneurs to participate in available economic opportunities by 30 December 2021.	Number of strategies submitted to Council	All	1	0	0	N/A	1	1	G	0	0	N/A	A strategy to empower local entrepreneurs was submitted to Council on 14 December 2021 (R256/2021)	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.	5	1	0	0	N/A	1	1	G	0	0	N/A	The Municipality received full Blue Flag Status in December 2021	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 Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL16	To improve the financial viability of the Municipality and ensure its long term financial sustainability	The percentage of the municipality's capital budget spent 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%	3.83%	O	31.00%	14.60%	R	73.00%	38.40%	R	38.4% of the total capital budget is spent / committed. Total Budget: R 56 971 240,00. Spent R 18 448 225,92. On order R 3 445 384,76. Total committed R21 893 610,68.	Improved planning and adherence to procurement plan.	73.00%	38.40%	R
TL20	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Achieve a debtors payment percentage of at least 96% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	96.00%	96.00%	106.45%	G2	96.00%	94.81%	O	96.00%	96.79%	G2	Debtors payment rate is 96,79%.	Handing over of defaulters and issuing of summons in accordance with debt collection procedures.	96.00%	96.79%	G2
TL23	To improve the financial	95% of the total	% of management	All	95.00%	18.00%	11.78%	R	65.00%	19.21%	R	69.00%	56.80%	O	56.8% of the Management	Scope of project had	69.00%	56.80%	O

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2022-31 MARCH 2022

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	viability of the Municipality and ensure its long term financial sustainability	approved management services capital budget spent and committed by 30 June	services budget spent and committed												Services budget is spent / committed. Total budget R3 444 800,00 Spent R 759 999,20. On order R 1 196 308,22. Total committed R 1 956 307,42. Netball courts went out on tender timeously, but tender amounts were in excess of R 3,5 Million.	to be revised to reduce costs to align to budget of R 800000,00.			
TL27	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the roads and storm water capital budget spent 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%	2.03%	G2	44.00%	14.10%	R	95.00%	31.90%	R	31.9% of the Roads and Stormwater capital budget spent. Total budget: R 20 238 696,00. Spent R 6 462 676,01. No amounts on order.	All SCM processes have been completed and contractors appointed to complete projects before 30 June 2022.	95.00%	31.90%	R
TL28	To improve the financial viability of the Municipality and ensure	95% of the approved refuse removal capital budget spent and	% of refuse removal capital budget spent and committed	All	95.00%	1.00%	0.00%	R	6.00%	0.00%	R	17.00%	7.20%	R	7.2% of the Refuse Capital Budget spent. Total Budget R 1 200 000,00. R 86 477,40 spent. No	Tender in SCM process. All funds will be spent by the end of June 2022.	17.00%	7.20%	R

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Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	its long term financial sustainability	committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}													amounts on order. Approval received for additional funding for retaining wall and fencing. Tender in SCM process. All funds will be spent by the end of June 2022.				
TL29	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	All	95.00%	0.00%	0.00%	N/A	8.00%	0.00%	R	43.00%	42.80%	O	42.8% of the water capital budget spent / committed. Total budget: R 5 803 000,00. Spent R 2 140 670,06. On order R342 357,90. Total committed R 2 483 027,96.	Contractors appointed and on site. Funds will be spent by end of June 2022.	43.00%	42.80%	O
TL30	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) /	% unaccounted water	All	20.00%	20.00%	15.38%	B	20.00%	20.87%	R	20.00%	15.34%	B	Water losses for the quarter are 15,34%.	None required. Water losses within acceptable norms.	20.00%	15.34%	B

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2022-31 MARCH 2022

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		Number of Kiloliters Water Purchased or Purified /100}																	
TL34	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}	% unaccounted electricity	All	8.00%	8.00%	6.84%	B	8.00%	5.94%	B	8.00%	6.86%	B	Electricity losses are 6,86% which is well below the norm.	None required	8.00%	6.86%	B
TL35	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	% of electricity capital budget spent and committed	All	95.00%	4.00%	1.86%	R	25.00%	26.30%	G2	82.00%	59.30%	R	59.3% of the Electricity Capital Budget spent. Total Budget R 10 030 837,00. Spent R 5 137 386,87. On order R 815 623,06. Total committed R5 953 009,93.	The Switchgear project will be done over 2 financial years. The project is recorded on the risk on register.	82.00%	59.30%	R

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22				Overall Performance March 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual
		budget) x 100}																

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%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
	Total KPIs:		9

5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						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	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme (Anene Booyesen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent and committed.	3	95.00%	0.00%	0.00%	N/A	40.00%	71.90%	B	75.00%	65.20%	O	65.2% of the RSEP budget is spent / committed. Total Budget R 1 512 692,00. Spent R 967 371,78. On order R18 690,80. Total committed R R986 062,58. The community art project is currently in process. Further plans include the provision of a skate park and a container facility for the neighbourhood watch / CPF, but these plans could not be committed to due to insufficient funding. We have successfully applied for the additional funding for the 2022-23 financial year and will now proceed to finalise the procurement process.	Finalisation of procurement process for skate park and container for neighbourhood watch / CPF.	75.00%	65.20%	O
TL9	To ensure	Number of formal	Number of	All	9 709	9 149	9 731	G2	9 149	9 796	G2	9 709	9 828	G2	9828 Formal	None required	9 709	9 828	G2

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2022-31 MARCH 2022

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22					Overall Performance March 2022		
						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	residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June	formal residential properties which are billed for water												residential properties receive piped water that is 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	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	9 755	G2	9 414	9 788	G2	9 732	9 845	G2	9845 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	9 732	9 845	G2
TL11	To ensure access to equitable affordable and sustainable municipal services for all citizens	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June	Number of residential properties which are billed for sewerage	All	9 746	9 416	9 784	G2	9 416	9 849	G2	9 746	9 861	G2	9861 Formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks)and billed for the service.	None required	9 746	9 861	G2
TL12	To ensure access to equitable	Number of formal residential properties for which	Number of formal residential	All	9 647	9 395	9 771	G2	9 395	9 829	G2	9 647	9 845	G2	9845 Formal residential properties received	None required	9 647	9 845	G2

CAPE AGULHAS MUNICIPALITY PERFORMANCE REPORT FOR THE THIRD QUARTER: 1 JANUARY 2022-31 MARCH 2022

Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22			Overall Performance March 2022				
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	affordable and sustainable municipal services for all citizens	refuse is removed once per week and billed for the service as at 30 June	properties which are billed for refuse removal											a weekly refuse removal service and were billed for the service.					
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	All	9 709	9 149	9 731	G2	9 149	9 796	G2	9 709	9 828	G2	All households in the Municipal Area receive free basic water, and 9828 households were provided with 6KL free water per month	None required	9 709	9 828	G2
TL14	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	All	3 711	3 380	2 926	O	3 380	3 245	O	3 711	3 363	O	3363 Indigent households were provided with 50 Kwh free electricity monthly. Indigent household must register annually for free basic services and not all households have registered yet.	Ongoing campaign to encourage indigent households to register.	3 711	3 363	O
TL15	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3 711	3 380	2 926	O	3 380	3 245	O	3 711	3 363	O	3363 Indigent households were provided with free basic sanitation and refuse monthly. Indigent household must register annually for free basic services and not all households have registered yet.	Ongoing campaign to encourage indigent households to register.	3 711	3 363	O
TL25	To create a	Host an annual	Number of	All	1	0	0	N/A	0	0	N/A	1	1	G	The Youth Summit	None required	1	1	G

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Ref	Strategic Goal	KPI Name	Unit of Measure	Ward	Annual Target	Sep-21			Dec-21			Mar-22				Overall Performance March 2022			
						Target	Actual	R	Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	youth summit review for the Cape Agulhas Municipal Area by 30 March 2022.	youth summit reviews held												was held on 12th March 2022 at the Thusong Hall.				
TL26	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Submit a CAM Community Safety Plan to Council for approval by 30 September 2021	Number of CAM Community Safety Plans submitted for approval	All	1	1	0	R	0	0	N/A	0	0	N/A	A draft Community Safety Plan was submitted to Council on 31 March 2022. (Resolution 53/2002)	Plan is open for public comment and will be submitted to Council for finalisation by 30 June 2022.	1	0	R
TL33	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed	1	95.00%	0.00%	7.06%	B	0.00%	7.90%	B	39.00%	14.60%	R	14.6% of the budget for the upgrade of the Napier WWTW spent / committed. Total budget R 7 700 000,00. Total spent R 1 121 904,99. No funds on order.	Contractor on site, civil works already 40% complete. Funds will be spent by end of June 2022.	39.00%	14.60%	R
TL36	To ensure access to equitable affordable and sustainable municipal services for all citizens	Register the Waste Material Recovery Site as a MIG Project by 30 June 2022	Number of Waste Material Recovery Site projects registered with MIG	3	1	0	0	N/A	0	1	B	0	0	N/A	The Waste Material Recovery Site was successfully registered a a MIG Project.	None required	0	1	B

Summary of Results: Basic Service Delivery

R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
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 2022 to 31 March 2022) 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.