



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT 30 SEPTEMBER 2022

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

31 October 2022

Resolution 270/2022

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QUARTERLY PERFORMANCE REPORT FOR QUARTER 1: 1 JULY 2022- 30 SEPTEMBER 2022

1 PURPOSE

The purpose of this report is to present the quarterly performance report of the Municipality for the first quarter of the financial year.

2 LEGAL FRAMEWORK

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

This report must be read in conjunction with the Quarterly Budget Report which is submitted to Council in terms of Section 52(d) of the Municipal Finance Management Act, which requires the Mayor to within 30 days of the end of each quarter; submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

3 DISCUSSION

The Performance Management System is an internet-based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The Executive Mayor approved the Top Layer SDBIP for 2022/23 on 1 July 2022. 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. This is generally done following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the Adjustment Budget.

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).

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.

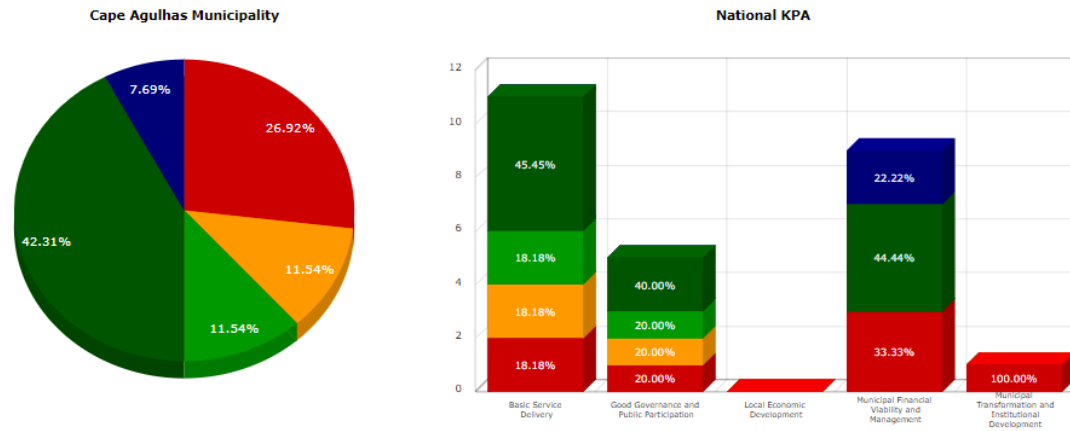
CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 1: 1 JULY - 30 SEPTEMBER 2022

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 2022/23

5.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 30 SEPTEMBER 2022

The Municipality has 38 KPI's on its 2022/23 SDBIP, and 26 were measurable by the end of quarter 1. A total of 10 KPI's (38%) were not met and 16 KPI's (62%) were met.



	Cape Agulhas Municipality	National KPA					[Unspecified]
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	
Not Met	7 (26.92%)	2 (18.18%)	1 (20.00%)	-	3 (33.33%)	1 (100.00%)	-
Almost Met	3 (11.54%)	2 (18.18%)	1 (20.00%)	-	-	-	-
Met	3 (11.54%)	2 (18.18%)	1 (20.00%)	-	-	-	-
Well Met	11 (42.31%)	5 (45.45%)	2 (40.00%)	-	4 (44.44%)	-	-
Extremely Well Met	2 (7.69%)	-	-	-	2 (22.22%)	-	-
Total:	26*	11	5	0	9	1	-
	100%	42.31%	19.23%	0.00%	34.62%	3.85%	-

* Excludes 12 KPIs which had no targets/actuals for the period selected.

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

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	To ensure good governance	Implement 85% of the RBAP for 2022/23 by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	All	85%	12%	17.48%	G2	RBAP is 17,48% complete as at 30 September 2022.	None required.	12%	17.48%	G2
TL8	To ensure good governance	Submit an updated land audit with maps to Council by 30 September 2022.	Number of land audits submitted to Council	All	1	1	1	G	Land audit submitted and approved on 30 September 2022. Resolution 220/2022	None required	1	1	G
TL21	To ensure good governance	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent and committed by 30 June	% of the financial years project budget spent and committed	All	95%	24%	17.56%	R	17.56% of the SMART CITY water monitoring project spent / committed. Budget: R 850000. Spent R 149221. Awaiting final installation of backlog of water meters before project can be continued.	Water meter installation to be expedited. Submitted business plans to the Department of Local Government for additional funding. Application pending.	24%	17.56%	R
TL32	To ensure good governance	95% of water samples comply with SANS241	% of water samples compliant	All	95%	95%	92.90%	O	Average figure for July and August. Data not yet available for September	The Municipality is in process of having CAM removed as the Water	95%	92.90%	O

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KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}							on IRIS System. Elim and Spanjaardskloof samples were not compliant.	Services Authority for Elim, as Elim's water and sewer treatment and infrastructure are not managed by CAM.			
TL33	To ensure good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	All	65%	65%	81.50%	G2	An average of 81,50% of the Bredasdorp WWTW samples comply with SANS 241 for the quarter.	None required.	65%	81.50%	G2

Summary of Results: Good Governance and Public Participation

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		5

5.2.2 NATIONAL KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL6	To ensure institutional sustainability	Comply with the Municipal Staff Regulations and enhance organisational efficiency through the conclusion of performance agreements with all staff as set out in Section 32 by 30 July.	% of performance agreements concluded with staff	All	100%	100%	0%	R	At the time of compilation of the SDBIP, all chapters of the Staff Regulations were required to come into effect on 1 July 2022 and hence inclusion of this compliance KPI. Subsequent to approval of the SDBIP, COGTA issued a directive that Chapter 4 (Performance Management) would only become operable from 1 July 2023 due to the inadequate state of readiness of municipalities.	It is proposed that this KPI be referred to the SDBIP amendments with a recommendation to delete and replace with a more relevant KPI pertaining to the readiness of the Municipality to implement Chapter 4 by 30 June.	100%	0%	R

Summary of Results: Municipal Transformation and Institutional Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
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:		3

5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

5.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022		
						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%	8%	8.67%	G2	8.67% of the total capital budget spent / committed. Budget: R 70615862. Spent R 2494794,93 on order R3630368,58	None required	8%	8.67%	G2
TL20	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	Achieve a debtors payment percentage of at least 96% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing	% debtors payment ratio achieved	All	96%	96%	106.75%	G2	Debtors' payment rate is 106.75%.	None required.	96%	106.75%	G2

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KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022			
		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	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	All	95%	1%	28.99%	B	28.99 % of the Management Services Capital budget spent / committed. Budget: R 4 757 500. Spent R 120 481,87. On order R1 258 883,08.	None required	1%	28.99%	B	
TL28	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	95% of the roads and storm water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent and committed	All	95%	10%	1.94%	R	1.94 % of the Roads and Storm water Capital budget spent / committed. Budget: R 14 600 000. Spent R 283952,79. We are waiting for registration of the MIG roads rehabilitation project. Suiderstrand roads project contractual completion date is 15 December 2022 and R4 Million will be committed for this project.	All SCM processes have been completed and contractors will be on site in January and projects completed by April.	10%	1.94%	R	
TL29	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	2 3 4 6	95%	10%	5.10%	R	5.10 % of the Refuse removal Capital budget spent / committed. Budget: R 8 662 391. Spent R 434 755,54. On order R6728,90.	Tender for fencing has been advertised and R1.3 Million will be spent on the fencing of the recovery park in middle November and a further	10%	5.10%	R	

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KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022		
	its long-term financial sustainability	committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}								R500 000 on professional fees. Tender for construction of the material recovery Park will be advertised in November.			
TL30	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent and committed	All	95%	10%	11.33%	G2	11.33 % of the Water Capital budget spent / committed. Budget: R 8325000. Spent R 832506,71. On order R 110312,18.	None required	10%	11.33%	G2
TL31	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of	% unaccounted water	All	20%	20%	34.53%	R	Average figure for July and August. Data not yet available for September.	Water demand management project that is budgeted for to the amount of R800 000 will be executed in this financial year and will contribute to reducing losses.	20%	34.53%	R

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 1: 1 JULY - 30 SEPTEMBER 2022

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022		
		Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}											
TL35	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity	All	8%	8%	5.35%	B	Electricity losses for the quarter are 5,35%, which is well below the target and the national norm.	None required	8%	5.35%	B
TL36	To improve the financial viability of	95% of the electricity capital budget	% of electricity capital budget	All	95%	10%	12.09%	G2	12.09 % of the Electrical Capital budget spent / committed. Budget: R 12	None required	10%	12.09%	G2

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KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Overall Performance for Quarter ending September 2022		
	the Municipality and ensure its long-term financial sustainability	spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	spent and committed					155 621. Spent R 1387,50 On order R 1468 269,61			

Summary of Results: Municipal Financial Viability and Management

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.
R	KPI Not Met	0% <= Actual/Target <= 74.999%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target
	Total KPIs:	

5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022 t		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL9	Provision of equitable quality basic services to all households	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of formal residential properties which are billed for water	All	9 709	9 709	9 884	G2	9884 Formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service.	None required.	9 709	9 884	G2
TL10	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	9 732	9 983	G2	9983 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	9 983	G2
TL11	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	Number of residential properties which are billed for sewerage	All	9 746	9 746	9 918	G2	9918 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	9 918	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 1: 1 JULY - 30 SEPTEMBER 2022

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022 t		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		water closets (toilets) and billed for the service as at 30 June											
TL12	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	9 647	9 900	G2	9900 Formal residential properties received a weekly refuse removal service and were billed for the service.	None required.	9 647	9 900	G2
TL13	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	9 709	9 884	G2	All households in the Municipal Area receive free basic water, and 9884 households were provided with 6KL free water per month	None required.	9 709	9 884	G2
TL14	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	3 711	3 001	O	3001 Indigent households were provided with 50 Kwh free electricity monthly. Indigent households must register annually for free basic services.	Ongoing interventions to encourage registration of indigents	3 711	3 001	O
TL15	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	All	3 711	3 711	3 001	O	3001 Indigent households were provided with free basic sanitation and refuse monthly. Indigent households must register annually for free basic services.	Ongoing interventions to encourage registration of indigents	3 711	3 001	O

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 1: 1 JULY - 30 SEPTEMBER 2022

KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022 t		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
			indigent policy										
TL26	To create and maintain a safe and healthy environment	Submit a CAM Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	All	1	1	1	G	Law Enforcement Strategy submitted to Council on 30 September 2022. Resolution 218/2022	None required	1	1	G
TL27	To create and maintain a safe and healthy environment	Submit an implementation plan for the short-term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	All	1	1	1	G	Implementation plan for the short-term animal intervention strategy to Council by 30 September 2022. Resolution 219/2022	None required.	1	1	G
TL34	To 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	10	1.38	R	1.38 % of the Napier WWTW upgrade Capital budget spent / committed. Budget: R 17 000 000. Spent R 234 074,44.	The tender for the mechanical and electrical equipment has been evaluated and will be adjudicated on 19 October.	10	1.38	R
TL38	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the MIG capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of MIG Grant budget spent and committed	3,6	95%	10%	1.59%	R	1.59 % of the MIG capital budget spent and committed. Budget: R 9854391. Spent R 156750. (Material Recovery Site and rehabilitation of roads in Bredasdorp	We are waiting for registration of MIG roads rehabilitation project. Tender for fencing has been advertised and R1.3 Million will be spent on the fencing of the recovery park in middle November and a further R500 000 on	10%	1.59%	R

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KPI Ref	Strategic Objective	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022					Overall Performance for Quarter ending September 2022 t		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
										professional fees. Tender for construction of the material recovery Park will be advertised in November.			

Summary of Results: Basic Service Delivery

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		15

6 MANAGEMENT RECOMMENDATION

- (i) That the quarterly performance report for the quarter (1 JULY 2022 To 30 SEPTEMBER 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.